



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

KADJEBI DISTRICT ASSEMBLY

KADJEBI DISTRICT ASSEMBLY



In case of reply the number and date of this letter should be quoted

Our Ref. No./KADA/MF.53/



District Administration Office
P. O. Box 50
Kadjebi,

7th October 2021

Resolution by the Assembly

The 2022 Composite Budget was approved at the Second Ordinary Meeting of the Second Session of the Kadjebi District Assembly held on the 30th September, 2021.

The motion for the approval of the Composite Budget was moved by Hon. Patrick Krampah and seconded by Hon. Victoria Donkor

.....
PRESIDING MEMBER
(HON. DANIEL K. NYAME)

.....
DIST. CO-ORD. DIRECTOR
(ALHASSAN SULEMANA)

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢1,827,682.00	GH¢3,379,158.75	GH¢3,818,459.36

Total Budget GH¢9,025,300.11

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- 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 District works and services in the district.
- Responsible for the development, improvement and management of human settlements and the environment in the district.
- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- Ensure ready access to Courts in the district for the promotion of justice.
- Initiate, sponsor or carry out studies that are necessary for the performance of a function
- Perform any other functions provided for under any other legislation.
- Take the steps and measures that are necessary and expedient to
 - i. execute approved development plans and budgets for the district;
 - ii. guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
 - iii. initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
 - iv. promote or encourage other persons or bodies to undertake projects under approved development plans; and
 - v. monitor the execution of projects under approved development plans and assess and evaluate their impact on the people’s development, the local, district and national economy.
- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the district.
- Finally, a District Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

District Economy

- Agriculture

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

- Road Network

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

- Health

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

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

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

School levels in the District

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

- Market Centres

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

Market Centres and Days

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

- Water and Sanitation

The Kadjebi District has a water coverage of 77%. A survey carried out [by the District Environmental Health Unit](#) indicates that 60% of households dispose of Solid Waste at public dumps while 30.5% of households dump solid waste indiscriminately. The survey also reveals that 52.6% of households use the pit latrine, 17.6% of households use the public toilet while 16.1% of households have no disposal facility at all for liquid waste. This situation calls for concerted efforts in the area of waste management to improve sanitary conditions in the communities.

- Tourism

Kadjebi district has a number of sites of historical, cultural, scenic and ecological importance for the promotion of tourism which the district is yet to develop. These include: -

- Stone Pillar at Nyonku No. 1, 3km North-East of Dodi-Papase
- Stone cave which is found at Bakpa, 6.5km West of Papase
- Obuletey cave which is located in the Asato Menu Range Hills and 7km North-East of Asato
- Embroided Inscription on a rock found at Butabe
- Cultural Groups such as Adowa, Ositi, Kete, Apentem, Akomfode, Borborbor, Agbadza, Chorals, Drum language, Akaye Group Asadua.
- Traditional festivals like Dawurokese and Kwasidakese

- Environment

Average monthly temperature of about **25°C** and rainfall is between **1400 mm and 1800mm**. Rainfall is generally heavy and starts from **March** and ends between **October and November** each year. The peak of rainfall occurs in June

Key Issues/Challenges

Key issues identified are as follows:

1. Poor road network
2. Inadequate office and residential accommodation facilities for staff
3. Low agriculture production leading to low income levels
4. Over dependence on rain fed agriculture
5. Falling standards of education
6. High rate of unemployment
7. Teenage pregnancy
8. Lack of storage facility leading to post harvest loss
9. The district is faced with perennial bushfires

Key Achievements in 2021

1. Supplied 700 Dual Desks to schools in the district.
2. Constructed 3-unit classroom block at Ahamansu D.A JHS
3. Constructed 3-unit classroom block at KASEC JHS (Kadjebi)
4. Rehabilitated 3No. Market Stalls at Papase Market

Constructed 3-unit classroom block at Ahamansu D.A JHS



Constructed 3-unit classroom block at KASEC JHS (Kadjebi)



Rehabilitated 3No. Market Stalls at Papase Market



Revenue and Expenditure Performance

Revenue

Table 1 shows the Internally Generated Funds (IGF) mobilized for the periods 2019, 2020 and as at July, 2021. The total revenue generated as at July, 2021 stood at 40.5% of the total IGF budget for the period under review.

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
Property Rates	32,000.00	53,651.03	50,000.00	55,562.00	50,000.00	19,197.75	38.4
Other Rates	-	-			1,000.00	-	-
Fees	130,200.00	128,905.83	143,220.00	110,115.17	145,000.00	67,233.00	46.4
Fines	1,500.00	9,003.00	5,000.00	8,258.00	10,000.00	1,138.00	11.4
Licences	83,752.00	36,384.40	60,000.00	20,873.00	60,000.00	19,611.00	32.7
Land	44,000.00	13,519.50	15,000.00	59,001.00	30,000.00	10,528.14	35.1
Rent	26,848.00	6,236.00	26,000.00	7,928.00	5,000.00	6,337.00	126.7
Investment	3,000.00	-	3,000.00	-	5,000.00	-	-
Total	321,300	247,699.76	302,220.00	261,737.17	306,000.00	124,044.89	40.5

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2019		2020		2021		% performance at July, 2021
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
IGF	321,300.00	247,699.76	302,220.00	261,737.17	306,000.00	124,044.89	40.5
Compensation Transfer	1,380,457.05	1,380,458.01	1,270,123.06	1,270,123	1,568,876.88	915,177.69	58.3
Goods and Services Transfer	55,486.37	7,632.85	71,323.72	46,410.34	79,823.00	43,874.38	55.0
DACF Assembly	4,153,240.67	1,747,654.50	4,038,890.64	2,000,702.17	3,557,876.00	-	-
RFG	785,120.07	692,369.91	744,420.33	542,047.08	1,181,803.00	1,698,105.77	143.69
DACF MP	627,356.69	328,635.60	583,141.88	361,412.27	400,000.00	157,287.60	39.3
World Bank (Safety Net)	520,885.57	-	216,265.41	210,324.73	100,000.00	10,000	10.0
DACF PWD	400,000.00	202,669.77	400,000.00	314,058.93	400,000.00	43,854.07	11.0
Donor-UNICEF and WV	171,282.00	116,196.00	162,000.00	54,530.00	172,000.00	108,818.20	63.3
Donor-CIDA	151,541.00	151,541.21	162,712.58	162,712.58	124,634.00	53,930.84	43.3
Ghana Gas	-	-	150,000.00	150,000.00	-	-	-
Total	8,566,669.42	4,874,857.61	8,101,097.62	5,374,058.27	7,891,012.88	3,155,093.41	40.0

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		% age Performance (as at July, 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
Compensation	1,512,238	1,447,823.30	1,298,323.0	1,280,282.52	1,598,376.88	928,410.46	58.1
Goods and Service	2,571,212.78	1,521,883.95	2,955,917.34	2,966,574.28	2,740,745.00	462,407.67	16.9
Assets	3,753,626	1,418,648.91	3,876,857.22	1,740,393.35	3,551,891.00	1,010,924.37	28.5
Total	7,837,076.78	4,388,356.16	8,101,097.62	5,987,250.15	7,891,012.88	2,401,742.50	30.4

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

- a. Improve decentralized planning
- b. Deepen political and administrative decentralization
- c. Ensure free, equitable and quality education for all by 2030
- d. Achieve universal health coverage, including financial risk protection, access to quality health-care services.
- e. Eradicate forced labour and end slavery
- f. Ensure that PWDs enjoy all the benefits of Ghana citizenship
- g. Mobilise additional financial resources for development
- h. Improve business financing
- i. Improve production efficiency and yield
- j. Facilitate sustainable and resilient infrastructure development
- k. Develop efficient land administration and management system
- l. Reduced vulnerability to climate-related events and disasters
- m. Support and strengthen communities in water and sanitation management

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Teaching and learning enhanced	BECE Performance (% passed)	42	34	60	21	65	Yet to write	50	55	60	65
	No. of functional new school buildings constructed	1	1	4	3	3	2	4	2	2	2
Access to Health Services improved	OPD attendance	7600	75,281	76,466	76,053	76,450	40,125	77,000	77,100	77,200	77,300
	No. of functional new CHPS/Health Centres constructed	3	3	1	0	2	0	2	2	2	2
Child Rights improved	No. of child maintenance cases reported and resolved	10	9	10	11	10	5	9	8	7	6
	No. of sensitization activities held	11	11	8	7	4	4	4	4	4	4
Increased access to social intervention programmes	No. of PWD beneficiaries	90	80	90	86	100	-	100	110	120	130
IGF Mobilisation enhanced	% of IGF collection	100	77.09	100	86.6	100	40.5	100	100	100	100
Improved local participation in governance	Frequency of townhall meetings	4	4	4	4	4	2	4	4	4	4
	No. of General Assembly meetings held	3	3	3	3	3	1	3	3	3	3
Water and sanitation improved	% increase in sanitation coverage (ODF)	59.70	31.8	74.6	32	30	10	70	50	60	70
	No. of Boreholes drilled/repared	20	15	20	25	30	-	35	35	35	35
Agricultural Development improved	% increase in Rice production	6	9	10	8.9	9	Not yet	12	14	16	18

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Increased adherence to spatial plans	No. of building permits issued	50	34	50	44	55	30	60	70	80	90
	No. of sensitisation programmes undertaken	4	4	4	4	6	4	4	4	4	4
Disaster prevention and mitigation enhanced	No. of communities sensitised	4	5	8	10	20	12	1	1	1	1
	No. of reported cases of disaster	1	1	3	2	1	1	20	20	20	20

Revenue Mobilization Strategies

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates)	<ul style="list-style-type: none"> Sensitize cattle owners (Fulani herdsmen) and other ratepayers on the need to pay Cattle/Basic/Property rates. Involvement of the Town/Area councils in basic and property rates collection Activate Revenue taskforce to assist in the collection of rates
2. LANDS	<ul style="list-style-type: none"> Sensitize the people in the district on the need to seek building permit before putting up any structure.
3. LICENSES	<ul style="list-style-type: none"> Sensitize business operators to acquire licenses and also renew their licenses when expired
4. RENT	<ul style="list-style-type: none"> Issuance of demand notice
5. FEES AND FINES	<ul style="list-style-type: none"> Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.
6. INVESTMENT (Cesspool Emptier & Grader)	<ul style="list-style-type: none"> Routine maintenance/servicing of the Grader/Cesspool Emptier Marketing of the grader and the cesspool emptier to sister districts
7. COLLECTORS	<ul style="list-style-type: none"> Setting target for revenue collectors Building the capacity of revenue collectors

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

The objectives of this programme are as follows:

- To provide administrative support for the Assembly
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- Improve resource mobilization and financial management
- To provide efficient human resource management of the District

Budget Programme Description

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

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

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.
- The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District; translating national medium term programme into the

district specific investment programme and organizing in-service-training programmes for the staff of the unit in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.

- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordinating unit (DPCU).
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items.
- The Information services unit which serves the Assembly in Public Relations promotes a positive image of the District with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the district.

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

The challenges that confront this Programme are:

- Inadequate office infrastructure
- Poor information management system

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

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
General Assembly meetings organised	No. of signed minutes on file	3	1	3	3	3	3
HRMIS Returns/Reports submitted	No. of validation	12	7	12	12	12	12
Management meetings organised	No. of signed minutes on file	4	6	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	Procurement of Office Furniture
Procurement of Office Supplies and Consumables	Installation of intercom in Assembly offices
Protocol Services	
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	
Legislative enactment and oversight	
Local and international affiliations	
Procurement management	
Internal Audit operations	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objectives

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

Budget Sub- Programme Description

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

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

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

Challenges

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

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

Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	14 th February	28 th February	28 th February	28 th February	28 th February	28 th February
	Number of monthly Financial Reports submitted	8	12	12	12	12	12
Quarterly Audit report prepared and submitted	Number of reports on file	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and Accounting Activities	
Revenue collection and management	
Internal Audit operations	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Human resource management sub-programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service. The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge.

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

Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Capacity of staff built	No. of staff trained	99	100	120	120	120	120
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	8	7	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 st Dec.	Not yet	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	4	2	4	4	4	4
Salary Administration	Monthly validation of ESPV	12	7	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and Staff Management	
Manpower and skills development	
Internal management of the organisation	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans and budgets. The sub-programme will be delivered by conducting needs assessment of Area councils and communities; hold budget committee meetings, DPCU meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting. The two main units for the sub-programme include the planning and budget units as well as the expanded DPCU. Funds to carry out this sub- programme include IGF, DACF, GOG and DACF-RFG (RFG). Effective delivery of this sub-programme will benefit not only the community members but also development partners and the departments of the assembly.

Challenges include inadequate knowledge on new planning and budgeting reforms by the decentralized departments. The sub-programme is proficiently managed by 6 officers comprising of 5 Budget Analysts/Officers and 1 Planning Officer.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th September	-	30 th Sept.	30 th Sept.	30 th Sept.	30 th Sept.
Social Accountability meetings held	Number of Town Hall meetings organized	2	2	2	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	3	4	4	4	4
	Annual Progress Reports submitted to NDPC by	-	15 th March	15 th March	15 th March	15 th March	15 th March

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

To perform deliberative and legislative functions in the district

Budget Sub- Programme Description

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

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

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

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	2	3	3	3	3
	Number of statutory sub-committee meeting held	2	2	3	3	3	3
Build capacity of Town/Area Council annually	Number of training workshop organized	1	0	1	1	1	1
	Number of area council supplied with office equipment	0	0	6	6	6	6

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

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

This phenomenon perpetuates generational poverty. In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, Government developed and

started implementing the National Social Protection Strategy (NSPS) in 2007. In Kadjebi District, 902 households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme; a component of the NSPS. Extremely poor Older Persons above 65 years have been enrolled onto the LEAP and are entitled to unconditional cash transfer.

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Challenges in delivering the sub-programme include the following;

- Poor registration and documentation of school lands leading to encroachment of school lands.
- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- Wrong use of technology by school children – Mobile phones, TV programmes etc.

Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Increase/improve educational infrastructural and facilities	Number of classroom blocks constructed	3	2	3	2	2	2
Sports and Culture programmes Organized	Number of Sports Programme organized	1	-	2	2	2	2
JHS Students Supported to attend STMIE Programme	Number of Students supported	-	-	30	30	30	30
Mock exam for Final Year JHS students Organized	Number of Mock exam Organized	-	-	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to teaching and learning delivery (My first day at school, STMIE, provision of school furniture, supply of books, Schools and Teachers award scheme)	1. Construction of 1No. 3 Unit Classroom Block, Library, Headmaster's Office and Staff Common Room and provision of furniture to the classrooms at Okanta (Ongoing)
Development of youth, sports and culture	2. Construction of 3-unit classroom block at Ampeyoo (Ongoing)
Official / National Celebrations	3. Construction of 1No. 6-unit classroom block, office and store at D/A Primary School Kosamba (Ongoing)
Manpower And Skills Development (scholarship and Bursary)	4. Construction of 2No. 3 Unit Classroom Block, Library, Headmaster's Office and Staff Common Room at KASEC Model JHS and Ahamansu EP JHS (retention)
	5. Supply of 650 Dual Desks furniture to Basic Schools in the District

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

- Ensure the construction and rehabilitation of clinics and health centers or facilities
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district
- Undertake health education and family immunization and nutrition programmes
- Coordinate works of health centres or posts or community based health workers
- Promote and encourage good health, sanitation and personal hygiene
- Facilitate diseases control and prevention
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate
- Establish, maintain and carry out services for the removal and treatment of liquid waste
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place
- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate

- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district
- Advise on the establishment and maintenance of cemeteries and crematoria.

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

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

Challenges in executing the sub-programme include:

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

Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Access to health service delivery improved	Number of functional new Health centres constructed	1	-	2	2	2	2
Sanitation improved	% increase in sanitation coverage (ODF)	32	15	35	35	35	
	Number of clean up exercise organized	8	-	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	6. Rehabilitation and fencing of slaughter house at Kadjebi (Ongoing)
Public Health Services	7. Construction of 1No. CHPS compound and its ancillary facilities at Menuku (ongoing)
Environmental Sanitation Management	8. Renovation of Dodo Aman from Health Centre and its ancillary facilities (Completed)
Public Health services (Covid-19 preventive activities)	9. Construction of Fire/Ambulance Bay (Completed)
Liquid waste management (Fumigation)	10. Completion of nurses quarters at Asato
Solid waste management (Landfill Sites management, SIP)	11. Completion of nurses quarters at Dodo Pepesu
	12. Construction of 1No. CHPS Compound at Butabe

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- Empower communities to shape their future by utilisation of their skills and resources to improve their standard of living.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
- To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.
- To protect and promote the right of children against harm and abuse

Budget Sub- Programme Description

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

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

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

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

Fund sources for this sub-programme include GoG, World Vision, IGF and DACF. A total of 3 officers would be carrying out this sub-programme comprising of 2 Community Development Officers and 1 Social Welfare Officer.

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

Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Increased access to social intervention programmes	No. of PWD beneficiaries	86	-	100	110	120	130
Child Rights improved	No. of child maintenance cases reported and resolved	4	5	9	8	7	6
	No. of sensitization activities held	2	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social Intervention Programs	
Community mobilization	
Child right promotion and protection	
Gender empowerment and mainstreaming	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- Improve population management

Budget Sub- Programme Description

This sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring with the District for socio-economic development through their registration and certification. The operation of the Birth and Death Registration Services sub-programme include;

- Legalisation of registration births and deaths.
- Storage and management the births and deaths records register or records.
- Issuance of certified copies of entries in the registers of births and deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons
- Verification and authentication of births and deaths certificated for institutions
- Processing of documents for the exhumation and reburial of the remains of persons already buried.

Staffs of the District Birth and Death Registry who are two (2) in number deliver this sub-programme in the District. They are financially supported from GoG transfers and the beneficiaries are the entire populace in the District. The Birth and Death Registration Services sub-programme is faced with untimely release of funds and insufficient supports from the Assembly.

Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Issuance of birth certificates	No. of birth certificates issued to the public	86	46	120	150	200	250

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Data Collection	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- Enhance access to improved and sustainable environmental sanitation services

Budget Sub- Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of environmental health in the District. Environmental Health and Sanitation Services sub-programme aims at providing and delivering improved environmental sanitation and environmental health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to provide, supervise and monitor the execution of environmental health and environmental sanitation services which eventually will lead to the empowerment of individuals and communities to analyse their sanitation situations. The sub-programme includes;

- Conducting random inspections of meat, fish, vegetables and other foodstuffs as well as liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such liquids or foodstuff as are unfit for human consumption
- Undertake supervisory roles and take control of slaughter houses and animal pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses and animal pounds.
- Taking up the advisory roles on especially the rearing or keeping of animals such as sheep, goats, cows, hens etc in the District.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total strength of fifteen (15) GoG staff. These are the sources of funds for this sub-programme; GoG transfers, DACF, Assembly's Internally Generated Fund (IGF) and Donor Support (UNICEF and World Vision. The entire citizenry in the District are the beneficiaries of this sub-programme.

The challenges faced by this sub-programme include insufficient personnel to undertake its operations and activities as well as inadequate logistics (refuse containers) and finally untimely release of funds.

Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Annual screening and certification of food vendors	No. of food vendors screened annual	4776	4256	4560	4674	4779	4800
Institutional toilet facilities	No. of institutions with toilet facilities	60	60	68	79	80	80

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Covid-19 Sanitation related expenditures	
Environmental sanitation Management	
Solid waste management	
Liquid waste management	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

The physical planning is responsible for:

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

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

- The department advises the Assembly on matters relating to works in the district
- Assist in preparation of tender documents for civil works projects
- Facilitate the construction of public roads and drains
- Advice on the construction, repair, maintenance and diversion or alteration of street
- Assist to inspect projects under the Assembly with departments of the Assembly
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

There are in all 7 staff to carry out the infrastructure delivery and management programme. The programme will be funded with funds from IGF, DACF, DACF-RFG (Responsiveness Factor Grant) and GOG.

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district
- Identify problems concerning the development of land and its social, environmental and economic implications
- Advise on setting out approved plans for future development of land at the district level
- Advise on preparation of structures for towns and villages within the district
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan
- Assist to provide the layout for buildings for improved housing layout and settlement
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Advise on the acquisition of landed property in the public interest
- Undertake street naming, numbering of house and related issues.

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

The sub-programme is funded through the DACF, GOG and the Internally Generated Revenue. The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme. The main challenge confronting the sub-programme is the lack of staff to man and supervise the implementation of programme and projects under the sub-programme. Inadequate resources both financial and human to prepare base maps are the main challenges faced by this sub-programme.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Increased adherence to spatial plans	No. of building permits issued	44	30	60	70	80	90
Streets Named and Properties Addressed	Number of communities' streets named	1	1	2	2	3	3
Statutory meetings convened	Number of meetings organized	2	2	3	3	3	3
Community sensitization exercise undertaken	Number of sensitization exercise organized	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land Use & Spatial Planning	
Street Naming and Property Addressing System	
Data collection (Property valuation)	
Statutory planning committee meeting organized	
Create public awareness on development control	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Key challenges of the department includes delay in release of funds, limited capacity (water and sanitation engineers, hydro geologists) to effectively deliver water and sanitation project, inadequate personnel and logistics for monitoring of operation and maintenance of existing systems and other infrastructures. Another key challenge is inadequate funds.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	15	-	87	90	90	90
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	-	-	100	150	200	200
	Number of boreholes drilled / repaired	20	-	70	70	70	70

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Construction of District Police Headquarters (Ground floor, Phase 1)
Manpower and skill development (Actors in water management))	Repair and maintenance of 70No. boreholes
Update District water facilities database and undertake regular monitoring of water facilities	Spot improvement of 87Km feeder roads
Internal Management of the Organisation	Maintenance of streetlight in the district
Procurement of Office Equipment and Logistics	Renovation of Budget, Planning and 2 other Officers Bungalows
	Renovation of fence wall and provision of Security post at the Residency
	Electrical fencing and provision of CCTV cameras at the DCE's Residence
	Construction of fence wall at the DCD's Bungalow
	Rehabilitation of District Assembly Hall Block
	Procurement Of Office furniture
	Installation of intercom in Assembly offices

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

Trade, Industry and Tourism sub programme under the guidance of the Assembly deal with issues related to business advisory center in the district. The sub-programme seeks to:

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

The Agriculture Development sub-programme seeks to:

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

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

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries / Business Advisory Centre (BAC) is to facilitate MSEs access to Business development service through assisting entrepreneurs to increase their productivity, generate employment, increase their income levels and contributing significantly towards the socio-economic development of the country. The clients are potential and practising entrepreneurs in growth-oriented sectors in the district. Services delivered seek to promote on-farm and off-farm activities. These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

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

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Potential and existing entrepreneurs trained	No. of individuals trained on soup making	40	-	40	45	50	50
	No. of individuals trained on boutique tie and dye making	40	-	45	50	50	60
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	35	50	60	70	75	80
Tourist sites developed	No. of sites developed	-	-	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large scale enterprise	Rehabilitation of Papase market (Phase 11)
Development and promotion of Tourism potentials	Renovation of Poase Cement Market
Trade Development and Promotion	

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

- Extension unit which is in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.
- Women in Agriculture Development (WIAD) unit - responsible for mainstreaming gender issues in agriculture.
- Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimise post-harvest losses.
- Animal production and Health Unit - ensures that animal husbandry practices and health is well taken care of.
- Agriculture engineering Unit - responsible for management and proper utilisation of agricultural equipment and infrastructure (i.e. dug-outs, warehouses, irrigation facilities etc.).

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

Key challenges include;

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of palm/ginger seedlings nursed	1,100	-	100,000	100,000	100,000	100,000
	Number of farmers benefited	1	-	100	100	100	100
Demonstration field established	Number of fields established	1	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension services	
Official/National days celebration	
Agricultural Research and Demonstration Farms	
Production and acquisition of improved agricultural inputs (Ginger and rice; support Planting for food and Jobs)	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

The programme will deliver the following major services:

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

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Disaster affected individuals supported	No. of Individuals supported	10	10	10	15	18	20
Training for Disaster volunteers organized	No. of volunteers trained	40	-	45	50	50	50
Campaigns on disaster prevention organised	No. of campaigns organised	4	5	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management	
Disaster Prevention and Management	

PART C: FINANCIAL INFORMATION

Oti		Kajebi			
Estimated Financing Surplus / Deficit - (All In-Flows)					
<i>By Strategic Objective Summary</i>					
		<i>In GH¢</i>			
<i>Objective</i>		<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000	Compensation of Employees	0	1,827,682		
150200	3.2 Improve business financing	0	407,649		
160101	17.3 Mobilize additional financial resources for development activities from multiple sources	9,025,300	31,500		
160201	Improve production efficiency and yield	0	399,216		
270101	9.a Facilitate sustainable and resilient infrastructure development	0	1,668,985		
280101	Develop efficient land administration and management system	0	298,660		
380102	1.5 Reduce vulnerability to climate-related events and disasters	0	120,000		
410101	Deepen political and administrative decentralisation	0	1,079,859		
510302	17.18 Enhance capacity for high-quality, timely and reliable data	0	13,500		
520101	4.1 Ensure free, equitable and quality education for all by 2030	0	1,315,133		
530101	3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services	0	947,073		
570202	6.b Support and strengthen participation of communities in water and sanitation management	0	460,244		
630301	Ensure that persons with disabilities enjoy all the benefits of Ghanaian citizenship	0	455,392		
Grand Total €		9,025,300	9,024,891	409	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
125 02 00 001 20	9,025,300.11	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 160101 17.3 Mobiliz additional financial res for dev cties from multiple surces				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	362,759.00	0.00	0.00	0.00
1311005 CANADA	80,759.00	0.00	0.00	0.00
1311018 World Bank	100,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	182,000.00	0.00	0.00	0.00
From foreign governments(Current)	8,356,541.11	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,821,681.74	0.00	0.00	0.00
1331002 DACF - Assembly	4,544,820.37	0.00	0.00	0.00
1331003 DACF - MP	716,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	116,440.00	0.00	0.00	0.00
1331011 District Development Facility	1,132,419.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
Property income [GFS]	86,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	4,500.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	6,000.00	0.00	0.00	0.00
1413001 Property Rate	60,000.00	0.00	0.00	0.00
1413002 Basic Rate	500.00	0.00	0.00	0.00
1415008 Investment Income	5,000.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	10,000.00	0.00	0.00	0.00
Sales of goods and services	215,000.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	700.00	0.00	0.00	0.00
1422002 Herbalist License	110.00	0.00	0.00	0.00
1422003 Hawkers License	1,600.00	0.00	0.00	0.00
1422004 Pet License	55.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	7,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	300.00	0.00	0.00	0.00
1422007 Liquor License	3,000.00	0.00	0.00	0.00
1422009 Bakers License	500.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	5,835.00	0.00	0.00	0.00
1422011 Artisans	6,000.00	0.00	0.00	0.00
1422012 Kiosk License	6,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	5,600.00	0.00	0.00	0.00
1422016 Lottery Business	100.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	800.00	0.00	0.00	0.00
1422019 Timber Products	5,000.00	0.00	0.00	0.00
1422023 Communication Sevices	200.00	0.00	0.00	0.00
1422026 Private Health Facilities	50.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	500.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1422033 Stores	6,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	500.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	200.00	0.00	0.00	0.00
1422044 Financial Institutions	1,800.00	0.00	0.00	0.00
1422045 Commercial Houses/Departmental Stores	2,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	100.00	0.00	0.00	0.00
1422049 Fitters	550.00	0.00	0.00	0.00
1422075 Chain Saw Operator	500.00	0.00	0.00	0.00
1422157 Building Plans / Permit	15,000.00	0.00	0.00	0.00
1423001 Markets Tolls	25,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	500.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	4,000.00	0.00	0.00	0.00
1423006 Burial Fees	7,000.00	0.00	0.00	0.00
1423010 Export of Commodities	96,200.00	0.00	0.00	0.00
1423011 Marriage Registration	700.00	0.00	0.00	0.00
1423018 Loading Fees	6,500.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	2,500.00	0.00	0.00	0.00
1423527 Tender Documents	2,600.00	0.00	0.00	0.00
Fines, penalties, and forfeits	5,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	5,000.00	0.00	0.00	0.00
Grand Total	9,025,300.11	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kadjebi District - Kadjebi	0	0	0	9,024,891	9,043,168	9,115,140
Management and Administration	0	0	0	1,946,324	1,954,538	1,965,787
GOG Sources	0	0	0	842,465	850,619	850,889
IGF Sources	0	0	0	144,000	144,060	145,440
DACF MP Sources	0	0	0	70,000	70,000	70,700
DACF ASSEMBLY Sources	0	0	0	844,000	844,000	852,440
DDF Sources	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	3,609,449	3,613,765	3,645,544
GOG Sources	0	0	0	448,999	453,315	453,489
IGF Sources	0	0	0	70,000	70,000	70,700
DACF MP Sources	0	0	0	286,000	286,000	288,860
DACF ASSEMBLY Sources	0	0	0	1,580,314	1,580,314	1,596,117
DACF PWD Sources	0	0	0	400,000	400,000	404,000
UNICEF Sources	0	0	0	182,000	182,000	183,820
DDF Sources	0	0	0	642,136	642,136	648,557
Infrastructure Delivery and Management	0	0	0	2,152,723	2,154,573	2,174,250
GOG Sources	0	0	0	243,441	245,291	245,875
IGF Sources	0	0	0	82,000	82,000	82,820
DACF MP Sources	0	0	0	210,000	210,000	212,100
DACF ASSEMBLY Sources	0	0	0	1,427,507	1,427,507	1,441,782
DDF Sources	0	0	0	189,775	189,775	191,673
Economic Development	0	0	0	1,196,395	1,200,291	1,208,359
GOG Sources	0	0	0	428,397	432,292	432,681
IGF Sources	0	0	0	10,000	10,000	10,100
DACF MP Sources	0	0	0	150,000	150,000	151,500
DACF ASSEMBLY Sources	0	0	0	173,000	173,000	174,730
CIDA Sources	0	0	0	80,350	80,350	81,153
DDF Sources	0	0	0	100,000	100,000	101,000
Environmental and Sanitation Management	0	0	0	254,649	254,649	257,195
DACF ASSEMBLY Sources	0	0	0	120,000	120,000	121,200
Grand Total	0	0	0	9,024,891	9,043,168	9,115,140

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kadjebi District - Kadjebi	0	0	0	9,024,891	9,043,168	9,115,140
Management and Administration	0	0	0	1,946,324	1,954,538	1,965,787
SP1.1: General Administration	0	0	0	1,587,269	1,595,126	1,603,141
21 Compensation of employees [GFS]	0	0	0	785,769	793,626	793,626
211 Wages and salaries [GFS]	0	0	0	785,769	793,626	793,626
21110 Established Position	0	0	0	785,769	793,626	793,626
22 Use of goods and services	0	0	0	701,500	701,500	708,515
221 Use of goods and services	0	0	0	701,500	701,500	708,515
22101 Materials - Office Supplies	0	0	0	254,000	254,000	256,540
22102 Utilities	0	0	0	3,500	3,500	3,535
22103 General Cleaning	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	248,700	248,700	251,187
22106 Repairs - Maintenance	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	67,000	67,000	67,670
22108 Consulting Services	0	0	0	18,300	18,300	18,483
22109 Special Services	0	0	0	72,000	72,000	72,720
28 Other expense	0	0	0	45,000	45,000	45,450
282 Miscellaneous other expense	0	0	0	45,000	45,000	45,450
28210 General Expenses	0	0	0	45,000	45,000	45,450
31 Non Financial Assets	0	0	0	55,000	55,000	55,550
311 Fixed assets	0	0	0	55,000	55,000	55,550
31122 Other machinery and equipment	0	0	0	15,000	15,000	15,150
31131 Infrastructure Assets	0	0	0	40,000	40,000	40,400
SP1.2: Finance and Revenue Mobilization	0	0	0	37,500	37,560	37,875
21 Compensation of employees [GFS]	0	0	0	6,000	6,060	6,060
211 Wages and salaries [GFS]	0	0	0	6,000	6,060	6,060
21111 Wages and salaries in cash [GFS]	0	0	0	6,000	6,060	6,060
22 Use of goods and services	0	0	0	31,500	31,500	31,815
221 Use of goods and services	0	0	0	31,500	31,500	31,815
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22108 Consulting Services	0	0	0	21,500	21,500	21,715
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	138,500	138,500	139,885
22 Use of goods and services	0	0	0	138,500	138,500	139,885
221 Use of goods and services	0	0	0	138,500	138,500	139,885
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	115,500	115,500	116,655
22109 Special Services	0	0	0	3,000	3,000	3,030
SP1.5: Human Resource Management	0	0	0	183,055	183,352	184,886
21 Compensation of employees [GFS]	0	0	0	29,696	29,993	29,993
211 Wages and salaries [GFS]	0	0	0	29,696	29,993	29,993
21110 Established Position	0	0	0	29,696	29,993	29,993

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

<i>Economic Classification</i>	<i>2020</i>		<i>2021</i>		<i>2022</i>	<i>2023</i>	<i>2024</i>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	153,359	153,359	154,893	
221 Use of goods and services	0	0	0	153,359	153,359	154,893	
22101 Materials - Office Supplies	0	0	0	11,500	11,500	11,615	
22105 Travel - Transport	0	0	0	7,000	7,000	7,070	
22107 Training - Seminars - Conferences	0	0	0	134,859	134,859	136,208	
Social Services Delivery	0	0	0	3,609,449	3,613,765	3,645,544	
SP2.1 Education, youth & Sports Services	0	0	0	1,315,133	1,315,133	1,328,284	
22 Use of goods and services	0	0	0	325,000	325,000	328,250	
221 Use of goods and services	0	0	0	325,000	325,000	328,250	
22101 Materials - Office Supplies	0	0	0	246,000	246,000	248,460	
22105 Travel - Transport	0	0	0	36,000	36,000	36,360	
22109 Special Services	0	0	0	43,000	43,000	43,430	
28 Other expense	0	0	0	113,000	113,000	114,130	
282 Miscellaneous other expense	0	0	0	113,000	113,000	114,130	
28210 General Expenses	0	0	0	113,000	113,000	114,130	
31 Non Financial Assets	0	0	0	877,133	877,133	885,904	
311 Fixed assets	0	0	0	877,133	877,133	885,904	
31112 Nonresidential buildings	0	0	0	617,133	617,133	623,304	
31131 Infrastructure Assets	0	0	0	260,000	260,000	262,600	
SP2.2 Public Health Services and Management	0	0	0	1,407,317	1,407,317	1,421,390	
22 Use of goods and services	0	0	0	404,724	404,724	408,771	
221 Use of goods and services	0	0	0	404,724	404,724	408,771	
22101 Materials - Office Supplies	0	0	0	71,264	71,264	71,977	
22102 Utilities	0	0	0	6,500	6,500	6,565	
22103 General Cleaning	0	0	0	115,000	115,000	116,150	
22105 Travel - Transport	0	0	0	88,000	88,000	88,880	
22106 Repairs - Maintenance	0	0	0	25,000	25,000	25,250	
22107 Training - Seminars - Conferences	0	0	0	98,000	98,000	98,980	
22109 Special Services	0	0	0	960	960	970	
31 Non Financial Assets	0	0	0	1,002,593	1,002,593	1,012,619	
311 Fixed assets	0	0	0	1,002,593	1,002,593	1,012,619	
31111 Dwellings	0	0	0	87,000	87,000	87,870	
31112 Nonresidential buildings	0	0	0	915,593	915,593	924,749	
SP2.3 Social Welfare and Community Development	0	0	0	572,314	573,484	578,038	
21 Compensation of employees [GFS]	0	0	0	116,923	118,092	118,092	
211 Wages and salaries [GFS]	0	0	0	116,923	118,092	118,092	
21110 Established Position	0	0	0	116,923	118,092	118,092	
22 Use of goods and services	0	0	0	85,392	85,392	86,246	
221 Use of goods and services	0	0	0	85,392	85,392	86,246	
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250	
22105 Travel - Transport	0	0	0	18,000	18,000	18,180	
22107 Training - Seminars - Conferences	0	0	0	39,392	39,392	39,786	
22109 Special Services	0	0	0	3,000	3,000	3,030	

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

<i>Economic Classification</i>	<i>2020</i>		<i>2021</i>		<i>2022</i>	<i>2023</i>	<i>2024</i>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	370,000	370,000	373,700	
282 Miscellaneous other expense	0	0	0	370,000	370,000	373,700	
28210 General Expenses	0	0	0	370,000	370,000	373,700	
SP2.5 Environmental Health and Sanitation Services	0	0	0	314,685	317,832	317,832	
21 Compensation of employees [GFS]	0	0	0	314,685	317,832	317,832	
211 Wages and salaries [GFS]	0	0	0	314,685	317,832	317,832	
21110 Established Position	0	0	0	314,685	317,832	317,832	
Infrastructure Delivery and Management	0	0	0	2,152,723	2,154,573	2,174,250	
SP3.1 Physical and Spatial Planning Development	0	0	0	389,432	390,340	393,326	
21 Compensation of employees [GFS]	0	0	0	90,772	91,680	91,680	
211 Wages and salaries [GFS]	0	0	0	90,772	91,680	91,680	
21110 Established Position	0	0	0	90,772	91,680	91,680	
22 Use of goods and services	0	0	0	228,282	228,282	230,565	
221 Use of goods and services	0	0	0	228,282	228,282	230,565	
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100	
22105 Travel - Transport	0	0	0	9,782	9,782	9,880	
22106 Repairs - Maintenance	0	0	0	3,000	3,000	3,030	
22107 Training - Seminars - Conferences	0	0	0	15,500	15,500	15,655	
22108 Consulting Services	0	0	0	70,000	70,000	70,700	
22109 Special Services	0	0	0	120,000	120,000	121,200	
28 Other expense	0	0	0	70,378	70,378	71,081	
282 Miscellaneous other expense	0	0	0	70,378	70,378	71,081	
28210 General Expenses	0	0	0	70,378	70,378	71,081	
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,763,291	1,764,234	1,780,924	
21 Compensation of employees [GFS]	0	0	0	94,306	95,249	95,249	
211 Wages and salaries [GFS]	0	0	0	94,306	95,249	95,249	
21110 Established Position	0	0	0	94,306	95,249	95,249	
22 Use of goods and services	0	0	0	87,800	87,800	88,678	
221 Use of goods and services	0	0	0	87,800	87,800	88,678	
22101 Materials - Office Supplies	0	0	0	12,500	12,500	12,625	
22105 Travel - Transport	0	0	0	15,900	15,900	16,059	
22106 Repairs - Maintenance	0	0	0	51,500	51,500	52,015	
22107 Training - Seminars - Conferences	0	0	0	7,900	7,900	7,979	
28 Other expense	0	0	0	2,100	2,100	2,121	
282 Miscellaneous other expense	0	0	0	2,100	2,100	2,121	
28210 General Expenses	0	0	0	2,100	2,100	2,121	
31 Non Financial Assets	0	0	0	1,579,085	1,579,085	1,594,875	
311 Fixed assets	0	0	0	1,579,085	1,579,085	1,594,875	
31111 Dwellings	0	0	0	395,135	395,135	399,087	
31112 Nonresidential buildings	0	0	0	622,174	622,174	628,396	
31113 Other structures	0	0	0	389,775	389,775	393,673	
31122 Other machinery and equipment	0	0	0	20,000	20,000	20,200	
31131 Infrastructure Assets	0	0	0	152,000	152,000	153,520	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Economic Development	0	0	0	1,196,395	1,200,291	1,208,359
SP4.1 Trade, Tourism and Industrial Development	0	0	0	407,649	407,649	411,725
22 Use of goods and services	0	0	0	58,000	58,000	58,580
221 Use of goods and services	0	0	0	58,000	58,000	58,580
22101 Materials - Office Supplies	0	0	0	3,500	3,500	3,535
22105 Travel - Transport	0	0	0	4,500	4,500	4,545
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22108 Consulting Services	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	45,000	45,000	45,450
282 Miscellaneous other expense	0	0	0	45,000	45,000	45,450
28210 General Expenses	0	0	0	45,000	45,000	45,450
31 Non Financial Assets	0	0	0	304,649	304,649	307,695
311 Fixed assets	0	0	0	304,649	304,649	307,695
31113 Other structures	0	0	0	304,649	304,649	307,695
SP4.2 Agricultural Services and Management	0	0	0	788,746	792,642	796,634
21 Compensation of employees [GFS]	0	0	0	389,531	393,426	393,426
211 Wages and salaries [GFS]	0	0	0	389,531	393,426	393,426
21110 Established Position	0	0	0	389,531	393,426	393,426
22 Use of goods and services	0	0	0	399,216	399,216	403,208
221 Use of goods and services	0	0	0	399,216	399,216	403,208
22101 Materials - Office Supplies	0	0	0	201,000	201,000	203,010
22102 Utilities	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	69,866	69,866	70,565
22107 Training - Seminars - Conferences	0	0	0	46,350	46,350	46,813
22108 Consulting Services	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	60,000	60,000	60,600
Environmental and Sanitation Management	0	0	0	120,000	120,000	121,200
SP5.1 Disaster Prevention and Management	0	0	0	120,000	120,000	121,200
22 Use of goods and services	0	0	0	120,000	120,000	121,200
221 Use of goods and services	0	0	0	120,000	120,000	121,200
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
22108 Consulting Services	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	80,000	80,000	80,800
Grand Total	0	0	0	9,024,891	9,043,168	9,115,140

2022 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees		Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total		
	Comp. of Employees	Total GOG	Capex	Service	Total IGF	Statutory	Capex ABFA	Others	Goods	Service		Capex	Tot. External
Kadjebi District - Kadjebi	1,821,682	2,322,241	2,689,889	6,824,122	6,000	238,000	62,000	386,000	0	0	0	1,484,789	9,024,891
Management and Administration	815,465	886,000	55,000	1,756,465	6,000	138,000	0	144,000	0	0	0	45,859	1,946,324
Central Administration	785,769	783,000	55,000	1,623,769	6,000	93,500	0	99,500	0	0	0	0	1,723,269
Administration (Assembly Office)	785,769	783,000	55,000	1,623,769	6,000	93,500	0	99,500	0	0	0	0	1,723,269
Finance	0	0	0	0	0	31,500	0	31,500	0	0	0	0	31,500
Human Resource	29,696	89,500	0	119,196	0	13,000	0	13,000	0	0	0	45,859	178,055
Human Resource	29,696	89,500	0	119,196	0	13,000	0	13,000	0	0	0	45,859	178,055
Statistics	0	13,500	0	13,500	0	0	0	0	0	0	0	0	13,500
Statistics	0	13,500	0	13,500	0	0	0	0	0	0	0	0	13,500
Social Services Delivery	431,608	646,716	1,237,590	2,315,313	0	70,000	0	70,000	0	0	0	182,000	3,618,449
Education, Youth and Sports	0	438,000	634,997	1,072,997	0	0	0	0	0	0	0	242,136	1,315,133
Education	0	438,000	634,997	1,072,997	0	0	0	0	0	0	0	242,136	1,315,133
Health	314,685	180,724	602,593	1,038,002	0	62,000	0	62,000	0	0	0	162,000	1,722,002
Environmental Health Unit	314,685	135,000	101,244	550,929	0	62,000	0	62,000	0	0	0	162,000	774,929
Hospital services	0	45,724	591,349	547,073	0	0	0	0	0	0	0	400,000	947,073
Social Welfare & Community Development	116,923	27,392	0	144,314	0	5,000	0	5,000	0	0	0	20,000	572,314
Office of Departmental Head	116,923	27,392	0	144,314	0	5,000	0	5,000	0	0	0	20,000	572,314
Infrastructure Delivery and Management	185,079	368,560	1,327,209	1,810,947	0	20,000	62,000	82,000	0	0	0	188,775	2,152,723
Physical Planning	90,772	288,660	0	379,432	0	10,000	0	10,000	0	0	0	0	389,432
Office of Departmental Head	90,772	0	0	90,772	0	0	0	0	0	0	0	0	90,772
Town and Country Planning	0	288,660	0	288,660	0	10,000	0	10,000	0	0	0	0	298,660
Works	94,308	79,900	1,327,209	1,501,515	0	10,000	62,000	72,000	0	0	0	188,775	1,763,291
Office of Departmental Head	94,308	79,900	1,327,209	1,501,515	0	10,000	62,000	72,000	0	0	0	188,775	1,763,291
Economic Development	389,531	311,866	50,000	751,397	0	10,000	0	10,000	0	0	0	180,350	1,196,395
Agriculture	389,531	288,866	0	598,397	0	10,000	0	10,000	0	0	0	180,350	788,746
	389,531	208,866	0	598,397	0	10,000	0	10,000	0	0	0	180,350	788,746

SECTOR/MDA/IMDA	Compensation of Employees		Central GOG and CF		Comp. of Emp	Total GOG	I G F			FUND S / OTHERS			Development Partner Funds			Grand Total	
	Goods/Service	Capex	Goods/Service	Capex			Statutory	Capex/ABFA	Others	Goods	Service	Capex	Tot. External	Goods	Service		Capex
Trade, Industry and Tourism	0	103,000	50,000	153,000	0	0	0	0	0	0	0	0	0	0	254,649	254,649	407,649
Office of Departmental Head	0	103,000	50,000	153,000	0	0	0	0	0	0	0	0	0	0	254,649	254,649	407,649
Environmental and Sanitation Management	0	120,000	0	120,000	0	0	0	0	0	0	0	0	0	0	0	0	120,000
Disaster Prevention	0	120,000	0	120,000	0	0	0	0	0	0	0	0	0	0	0	0	120,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	11001	GOG								Total By Fund Source		785,769
Function Code	70111	Exec. & leg. Organs (cs)										
Organisation	1250101001	Kadjebi District - Kadjebi_Central Administration_Administration (Assembly Office)_Oti										
Location Code	1102001	Kajebi										
										Compensation of employees [GFS]		785,769
Objective	000000	Compensation of Employees										785,769
Program	91001	Management and Administration										785,769
Sub-Program	91001001	SP1.1: General Administration										785,769
Operation	000000								0.0	0.0	0.0	785,769
										Wages and salaries [GFS]		785,769
										2111001 Established Post		785,769

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 99,500
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1250101001	Kadjebi District - Kadjebi_Central Administration_Administration (Assembly Office)_Oti	
Location Code	1102001	Kajebi	

			Compensation of employees [GFS]	6,000
Objective	000000	Compensation of Employees		6,000
Program	91001	Management and Administration		6,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		6,000
Operation	000000		0.0 0.0 0.0	6,000

Wages and salaries [GFS]			6,000
211102 Monthly paid and casual labour			6,000

			Use of goods and services	87,500
Objective	410101	Deepen political and administrative decentralisation		87,500
Program	91001	Management and Administration		87,500
Sub-Program	91001001	SP1.1: General Administration		87,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	65,500

Use of goods and services			65,500	
2210101	Printed Material and Stationery		2,000	
2210103	Refreshment Items		5,000	
2210201	Electricity charges		2,000	
2210202	Water		1,000	
2210301	Cleaning Materials		3,000	
2210502	Maintenance and Repairs - Official Vehicles		10,000	
2210503	Fuel and Lubricants - Official Vehicles		10,500	
2210509	Other Travel and Transportation		10,000	
2210604	Maintenance of Furniture and Fixtures		3,000	
2210605	Maintenance of Machinery and Plant		2,000	
2210705	Hotel Accommodation		5,000	
2210709	Seminars/Conferences/Workshops - Domestic		10,000	
2210711	Public Education and Sensitization		2,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	10,000

Use of goods and services			10,000	
2210103	Refreshment Items		4,000	
2210503	Fuel and Lubricants - Official Vehicles		1,000	
2210509	Other Travel and Transportation		1,000	
2210904	Substructure Allowances		4,000	
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	7,000

Use of goods and services			7,000	
2210509	Other Travel and Transportation		2,000	
2210510	Other Night allowances		2,700	
2210802	External Consultants Fees		2,300	
Operation	910808	910808 - Local and international affiliations	1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210503	Fuel and Lubricants - Official Vehicles		3,000
2210510	Other Night allowances		2,000

			Other expense	6,000
Objective	410101	Deepen political and administrative decentralisation		6,000
Program	91001	Management and Administration		6,000
Sub-Program	91001001	SP1.1: General Administration		6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,000

Miscellaneous other expense			6,000
2821009 Donations			6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 70,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1250101001	Kadjebi District - Kadjebi_Central Administration_Administration (Assembly Office)_Oti	
Location Code	1102001	Kajebi	

			Use of goods and services	55,000
Objective	410101	Deepen political and administrative decentralisation		55,000
Program	91001	Management and Administration		55,000
Sub-Program	91001001	SP1.1: General Administration		55,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	55,000

Use of goods and services			55,000
2210103 Refreshment Items			55,000

			Non Financial Assets	15,000
Objective	410101	Deepen political and administrative decentralisation		15,000
Program	91001	Management and Administration		15,000
Sub-Program	91001001	SP1.1: General Administration		15,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	15,000

Fixed assets			15,000
3112206 Plant and Machinery			15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	768,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1250101001	Kadjebi District - Kadjebi_Central Administration_Administration (Assembly Office)_Oti		
Location Code	1102001	Kajebi		
Use of goods and services				689,000
Objective	410101	Deepen political and administrative decentralisation		689,000
Program	91001	Management and Administration		689,000
Sub-Program	91001001	SP1.1: General Administration		559,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	110,000
Use of goods and services				110,000
2210502 Maintenance and Repairs - Official Vehicles				40,000
2210503 Fuel and Lubricants - Official Vehicles				40,000
2210623 Maintenance of Office Equipment				30,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	45,000
Use of goods and services				45,000
2210101 Printed Material and Stationery				45,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210102 Office Facilities, Supplies and Accessories				30,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	33,000
Use of goods and services				33,000
2210103 Refreshment Items				10,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210509 Other Travel and Transportation				5,000
2210904 Substructure Allowances				13,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	110,000
Use of goods and services				110,000
2210103 Refreshment Items				70,000
2210503 Fuel and Lubricants - Official Vehicles				15,000
2210513 Local Hotel Accommodation				10,000
2210801 Local Consultants Fees (Companies)				15,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	104,000
Use of goods and services				104,000
2210103 Refreshment Items				18,000
2210203 Telecommunications				500
2210503 Fuel and Lubricants - Official Vehicles				14,500
2210511 Local travel cost				20,000
2210806 Local Consultants Commission (Individuals)				1,000
2210904 Substructure Allowances				50,000
Operation	910806	910806 - Security management	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210103 Refreshment Items				5,000
2210114 Rations				5,000
2210503 Fuel and Lubricants - Official Vehicles				15,000
2210513 Local Hotel Accommodation				15,000

Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210103 Refreshment Items				5,000
2210503 Fuel and Lubricants - Official Vehicles				10,000
2210509 Other Travel and Transportation				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
2210904 Substructure Allowances				5,000
Operation	910808	910808 - Local and international affiliations	1.0 1.0 1.0	7,000
Use of goods and services				7,000
2210503 Fuel and Lubricants - Official Vehicles				4,000
2210510 Other Night allowances				3,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210711 Public Education and Sensitization				40,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		125,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210103 Refreshment Items				7,000
2210503 Fuel and Lubricants - Official Vehicles				10,000
2210904 Substructure Allowances				3,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210711 Public Education and Sensitization				15,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	90,000
Use of goods and services				90,000
2210711 Public Education and Sensitization				90,000
Sub-Program	91001005	SP1.5: Human Resource Management		5,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210103 Refreshment Items				1,500
2210511 Local travel cost				2,000
2210701 Training Materials				1,500
Other expense				39,000
Objective	410101	Deepen political and administrative decentralisation		39,000
Program	91001	Management and Administration		39,000
Sub-Program	91001001	SP1.1: General Administration		39,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	36,000
Miscellaneous other expense				36,000
2821010 Contributions				36,000
Operation	910808	910808 - Local and international affiliations	1.0 1.0 1.0	3,000
Miscellaneous other expense				3,000
2821010 Contributions				3,000
Non Financial Assets				40,000
Objective	410101	Deepen political and administrative decentralisation		40,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

Program	91001	Management and Administration								40,000
Sub-Program	91001001	SP1.1: General Administration								40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0				40,000
Fixed assets										40,000
3113104 Utilities Networks										20,000
3113108 Furniture and Fittings										20,000
Total Cost Centre										1,723,269

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

Amount (GH¢)

Institution	01	Government of Ghana Sector								
Fund Type/Source	12200	IGF								Total By Fund Source 31,500
Function Code	70112	Financial & fiscal affairs (CS)								
Organisation	1250200001	Kadjebi District - Kadjebi_Finance_Oti								
Location Code	1102001	Kajebi								
Use of goods and services										31,500
Objective	160101	17.3 Mobiliz additional financial res for dev ctres from multiple surces								31,500
Program	91001	Management and Administration								31,500
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization								31,500
Operation	911301	911301 - Treasury and accounting activities		1.0	1.0	1.0				10,000
Use of goods and services										10,000
2210122 Value Books										3,000
2210509 Other Travel and Transportation										3,500
2210510 Other Night allowances										3,500
Operation	911303	911303 - Revenue collection and management		1.0	1.0	1.0				21,500
Use of goods and services										21,500
2210802 External Consultants Fees										1,500
2210806 Local Consultants Commission (Individuals)										20,000
Total Cost Centre										31,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		Total By Fund Source 199,000
Function Code	70980	Education n.e.c		
Organisation	1250302000	Kadjebi District - Kadjebi_Education, Youth and Sports_Education		
Location Code	1102001	Kajebi		

				Amount (GH¢)
Use of goods and services				89,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		89,000
Program	91006	Social Services Delivery		89,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		89,000
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	28,000
Use of goods and services				28,000
2210108 Construction Material				28,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	17,000
Use of goods and services				17,000
2210103 Refreshment Items				2,000
2210118 Sports, Recreational and Cultural Materials				13,000
2210509 Other Travel and Transportation				2,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	44,000
Use of goods and services				44,000
2210101 Printed Material and Stationery				3,000
2210103 Refreshment Items				6,000
2210117 Teaching and Learning Materials				16,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210511 Local travel cost				11,000
2210904 Substructure Allowances				3,000
Other expense				50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		50,000
Program	91006	Social Services Delivery		50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	50,000
Miscellaneous other expense				50,000
2821019 Scholarship and Bursaries				50,000
Non Financial Assets				60,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		60,000
Program	91006	Social Services Delivery		60,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	60,000
Fixed assets				60,000
3113108 Furniture and Fittings				60,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 873,997
Function Code	70980	Education n.e.c		
Organisation	1250302000	Kadjebi District - Kadjebi_Education, Youth and Sports_Education		
Location Code	1102001	Kajebi		

				Amount (GH¢)
Use of goods and services				236,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		236,000
Program	91006	Social Services Delivery		236,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		236,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210902 Official Celebrations				40,000
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210108 Construction Material				50,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	26,000
Use of goods and services				26,000
2210103 Refreshment Items				3,000
2210118 Sports, Recreational and Cultural Materials				20,000
2210509 Other Travel and Transportation				3,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	120,000
Use of goods and services				120,000
2210103 Refreshment Items				5,000
2210108 Construction Material				100,000
2210502 Maintenance and Repairs - Official Vehicles				5,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210509 Other Travel and Transportation				5,000
Other expense				63,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		63,000
Program	91006	Social Services Delivery		63,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		63,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	3,000
Miscellaneous other expense				3,000
2821008 Awards and Rewards				3,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	60,000
Miscellaneous other expense				60,000
2821008 Awards and Rewards				30,000
2821019 Scholarship and Bursaries				30,000
Non Financial Assets				574,997
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		574,997
Program	91006	Social Services Delivery		574,997

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Sub-Program	91006001	SP2.1 Education, youth & Sports Services								574,997
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					574,997

Fixed assets										574,997
3111256	WIP - School Buildings									574,997

Amount (GH¢)

Institution	01	Government of Ghana Sector								
Fund Type/Source	14009	DDF								Total By Fund Source
Function Code	70980	Education n.e.c								242,136
Organisation	1250302000	Kadjebi District - Kadjebi Education, Youth and Sports Education								
Location Code	1102001	Kajebi								

Non Financial Assets

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								242,136
Program	91006	Social Services Delivery								242,136
Sub-Program	91006001	SP2.1 Education, youth & Sports Services								242,136
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					242,136

Fixed assets										242,136
3111256	WIP - School Buildings									42,136
3113108	Furniture and Fittings									200,000

Total Cost Centre

1,315,133

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	11001	GOG								Total By Fund Source
Function Code	70740	Public health services								314,685
Organisation	1250402001	Kadjebi District - Kadjebi Health Environmental Health Unit Oti								
Location Code	1102001	Kajebi								

Compensation of employees [GFS]

Objective	000000	Compensation of Employees								314,685
Program	91006	Social Services Delivery								314,685
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services								314,685
Operation	000000		0.0	0.0	0.0					314,685

Wages and salaries [GFS]										314,685
2111001	Established Post									314,685

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 62,000
Function Code	70740	Public health services	
Organisation	1250402001	Kadjebi District - Kadjebi_Health_Environmental Health Unit_Oti	
Location Code	1102001	Kajebi	

			Use of goods and services	62,000
Objective	570202	6.b Supp and strngthen part. of cmnties in water and sanitation mgt.		62,000
Program	91006	Social Services Delivery		62,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		62,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000

			Use of goods and services	20,000
2210101	Printed Material and Stationery			4,000
2210203	Telecommunications			1,000
2210502	Maintenance and Repairs - Official Vehicles			5,000
2210503	Fuel and Lubricants - Official Vehicles			5,000
2210511	Local travel cost			5,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	18,000

			Use of goods and services	18,000
2210103	Refreshment Items			2,000
2210503	Fuel and Lubricants - Official Vehicles			3,000
2210511	Local travel cost			3,000
2210701	Training Materials			5,000
2210711	Public Education and Sensitization			5,000
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	5,000

			Use of goods and services	5,000
2210103	Refreshment Items			2,000
2210203	Telecommunications			500
2210503	Fuel and Lubricants - Official Vehicles			2,500
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	5,000

			Use of goods and services	5,000
2210103	Refreshment Items			2,500
2210511	Local travel cost			2,500
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	14,000

			Use of goods and services	14,000
2210103	Refreshment Items			4,000
2210503	Fuel and Lubricants - Official Vehicles			4,000
2210605	Maintenance of Machinery and Plant			5,000
2210711	Public Education and Sensitization			1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 236,244
Function Code	70740	Public health services	
Organisation	1250402001	Kadjebi District - Kadjebi_Health_Environmental Health Unit_Oti	
Location Code	1102001	Kajebi	

			Use of goods and services	135,000
Objective	570202	6.b Supp and strngthen part. of cmnties in water and sanitation mgt.		135,000
Program	91006	Social Services Delivery		135,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		135,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	135,000

			Use of goods and services	135,000
2210302	Contract Cleaning Service Charges			115,000
2210605	Maintenance of Machinery and Plant			20,000

			Non Financial Assets	101,244
Objective	570202	6.b Supp and strngthen part. of cmnties in water and sanitation mgt.		101,244
Program	91006	Social Services Delivery		101,244
Sub-Program	91006002	SP2.2 Public Health Services and Management		101,244
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	101,244

			Fixed assets	101,244
3111257	WIP - Slaughter House			101,244

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13519	UNICEF	Total By Fund Source 162,000
Function Code	70740	Public health services	
Organisation	1250402001	Kadjebi District - Kadjebi_Health_Environmental Health Unit_Oti	
Location Code	1102001	Kajebi	

			Use of goods and services	162,000
Objective	570202	6.b Supp and strngthen part. of cmnties in water and sanitation mgt.		162,000
Program	91006	Social Services Delivery		162,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		162,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	162,000

			Use of goods and services	162,000
2210101	Printed Material and Stationery			5,000
2210103	Refreshment Items			40,000
2210203	Telecommunications			5,000
2210503	Fuel and Lubricants - Official Vehicles			20,000
2210511	Local travel cost			30,000
2210701	Training Materials			10,000
2210711	Public Education and Sensitization			52,000

Total Cost Centre 774,929

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	87,000
Function Code	70731	General hospital services (IS)		
Organisation	1250403001	Kadjebi District - Kadjebi_Health_Hospital services_Oti		
Location Code	1102001	Kajebi		

				Non Financial Assets	87,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			87,000	
Program	91006	Social Services Delivery			87,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			87,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	87,000

Fixed assets					87,000
3111153	WIP - Bungalows/Flat				87,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	460,073
Function Code	70731	General hospital services (IS)		
Organisation	1250403001	Kadjebi District - Kadjebi_Health_Hospital services_Oti		
Location Code	1102001	Kajebi		

				Use of goods and services	45,724	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			45,724	
Program	91006	Social Services Delivery			45,724	
Sub-Program	91006002	SP2.2 Public Health Services and Management			45,724	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	20,724

Use of goods and services					20,724	
2210103	Refreshment Items				6,764	
2210509	Other Travel and Transportation				3,000	
2210711	Public Education and Sensitization				10,000	
2210904	Substructure Allowances				960	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	25,000

Use of goods and services					25,000
2210103	Refreshment Items				5,000
2210503	Fuel and Lubricants - Official Vehicles				5,000
2210711	Public Education and Sensitization				15,000

				Non Financial Assets	414,349	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			414,349	
Program	91006	Social Services Delivery			414,349	
Sub-Program	91006002	SP2.2 Public Health Services and Management			414,349	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	414,349

Fixed assets					414,349
3111253	WIP - Health Centres				336,349
3111255	WIP - Office Buildings				78,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	400,000
Function Code	70731	General hospital services (IS)		
Organisation	1250403001	Kadjebi District - Kadjebi_Health_Hospital services_Oti		
Location Code	1102001	Kajebi		

				Non Financial Assets	400,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			400,000	
Program	91006	Social Services Delivery			400,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			400,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	400,000

Fixed assets					400,000
3111207	Health Centres				400,000

<i>Total Cost Centre</i>				947,073
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	428,397
Function Code	70421	Agriculture cs		
Organisation	1250600001	Kadjebi District - Kadjebi_Agriculture_Oti		
Location Code	1102001	Kajebi		

				Amount (GH¢)
Compensation of employees [GFS]				389,531
Objective	000000	Compensation of Employees		389,531
Program	91008	Economic Development		389,531
Sub-Program	91008002	SP4.2 Agricultural Services and Management		389,531
Operation	000000		0.0 0.0 0.0	389,531

Wages and salaries [GFS]				389,531
2111001 Established Post				389,531

				Amount (GH¢)
Use of goods and services				38,866
Objective	160201	Improve production efficiency and yield		38,866
Program	91008	Economic Development		38,866
Sub-Program	91008002	SP4.2 Agricultural Services and Management		38,866
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	38,866

Use of goods and services				38,866
2210101 Printed Material and Stationery				5,000
2210201 Electricity charges				1,000
2210202 Water				1,000
2210203 Telecommunications				2,000
2210503 Fuel and Lubricants - Official Vehicles				9,866
2210511 Local travel cost				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000

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

				Amount (GH¢)
Use of goods and services				10,000
Objective	160201	Improve production efficiency and yield		10,000
Program	91008	Economic Development		10,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210201 Electricity charges				2,000
2210202 Water				1,000
2210503 Fuel and Lubricants - Official Vehicles				3,000
2210509 Other Travel and Transportation				4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	70,000
Function Code	70421	Agriculture cs		
Organisation	1250600001	Kadjebi District - Kadjebi_Agriculture_Oti		
Location Code	1102001	Kajebi		

				Amount (GH¢)
Use of goods and services				70,000
Objective	160201	Improve production efficiency and yield		70,000
Program	91008	Economic Development		70,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		70,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210902 Official Celebrations				50,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210120 Purchase of Petty Tools/Implements				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	100,000
Function Code	70421	Agriculture cs		
Organisation	1250600001	Kadjebi District - Kadjebi_Agriculture_Oti		
Location Code	1102001	Kajebi		

				Amount (GH¢)
Use of goods and services				100,000
Objective	160201	Improve production efficiency and yield		100,000
Program	91008	Economic Development		100,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		100,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210902 Official Celebrations				10,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210802 External Consultants Fees				15,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	75,000

Use of goods and services				75,000
2210110 Specialised Stock				75,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	13132	CIDA	Total By Fund Source		80,350
Function Code	70421	Agriculture cs			
Organisation	1250600001	Kadjebi District - Kadjebi_Agriculture_Oti			
Location Code	1102001	Kajebi			

Use of goods and services **80,350**

Objective 160201 Improve production efficiency and yield **80,350**

Program 91008 Economic Development **80,350**

Sub-Program 91008002 SP4.2 Agricultural Services and Management **80,350**

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

Use of goods and services **20,000**

2210103 Refreshment Items **10,000**

2210503 Fuel and Lubricants - Official Vehicles **10,000**

Operation 910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS 1.0 1.0 1.0 **10,000**

Use of goods and services **10,000**

2210103 Refreshment Items **5,000**

2210511 Local travel cost **5,000**

Operation 910301 910301 - Extension Services 1.0 1.0 1.0 **30,350**

Use of goods and services **30,350**

2210103 Refreshment Items **6,000**

2210511 Local travel cost **8,000**

2210709 Seminars/Conferences/Workshops - Domestic **8,350**

2210711 Public Education and Sensitization **8,000**

Operation 910302 910302 - Surveillance and Management of Diseases and Pests 1.0 1.0 1.0 **10,000**

Use of goods and services **10,000**

2210105 Drugs **10,000**

Operation 910305 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) 1.0 1.0 1.0 **10,000**

Use of goods and services **10,000**

2210110 Specialised Stock **10,000**

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	13521		Total By Fund Source		100,000
Function Code	70421	Agriculture cs			
Organisation	1250600001	Kadjebi District - Kadjebi_Agriculture_Oti			
Location Code	1102001	Kajebi			

Use of goods and services **100,000**

Objective 160201 Improve production efficiency and yield **100,000**

Program 91008 Economic Development **100,000**

Sub-Program 91008002 SP4.2 Agricultural Services and Management **100,000**

Operation 910112 910112 - GREEN ECONOMY ACTIVITIES 1.0 1.0 1.0 **100,000**

Use of goods and services **100,000**

2210120 Purchase of Petty Tools/Implements **60,000**

2210503 Fuel and Lubricants - Official Vehicles **20,000**

2210709 Seminars/Conferences/Workshops - Domestic **20,000**

Total Cost Centre 788,746

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	90,772
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1250701001	Kadjebi District - Kadjebi_Physical Planning_Office of Departmental Head_Oti		
Location Code	1102001	Kajebi		
Compensation of employees [GFS]				90,772
Objective	000000	Compensation of Employees		90,772
Program	91007	Infrastructure Delivery and Management		90,772
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		90,772
Operation	000000	0.0 0.0 0.0		90,772
Wages and salaries [GFS]				90,772
2111001 Established Post				90,772
<i>Total Cost Centre</i>				90,772

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	13,282
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1250702001	Kadjebi District - Kadjebi_Physical Planning_Town and Country Planning_Oti		
Location Code	1102001	Kajebi		
Use of goods and services				13,282
Objective	280101	Develop efficient land administration and management system		13,282
Program	91007	Infrastructure Delivery and Management		13,282
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		13,282
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210623 Maintenance of Office Equipment				3,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	4,500
Use of goods and services				4,500
2210711 Public Education and Sensitization				4,500
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	5,782
Use of goods and services				5,782
2210503 Fuel and Lubricants - Official Vehicles				5,782

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	10,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1250702001	Kadjebi District - Kadjebi_Physical Planning_Town and Country Planning_Oti		
Location Code	1102001	Kajebi		

				Use of goods and services	6,000	
Objective	280101	Develop efficient land administration and management system			6,000	
Program	91007	Infrastructure Delivery and Management			6,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			6,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000

				Use of goods and services	2,000	
				2210709	2,000	
				Seminars/Conferences/Workshops - Domestic	2,000	
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	4,000

				Use of goods and services	4,000
				2210503	4,000
				Fuel and Lubricants - Official Vehicles	4,000

				Other expense	4,000
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Objective	280101	Develop efficient land administration and management system				4,000
Program	91007	Infrastructure Delivery and Management				4,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				4,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	4,000

				Miscellaneous other expense	4,000
				2821010	4,000
				Contributions	4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	275,378
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1250702001	Kadjebi District - Kadjebi_Physical Planning_Town and Country Planning_Oti		
Location Code	1102001	Kajebi		

				Use of goods and services	209,000	
Objective	280101	Develop efficient land administration and management system			209,000	
Program	91007	Infrastructure Delivery and Management			209,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			209,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,000

				Use of goods and services	4,000	
				2210709	4,000	
				Seminars/Conferences/Workshops - Domestic	4,000	
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	120,000

				Use of goods and services	120,000	
				2210908	120,000	
				Property Valuation Expenses	120,000	
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	70,000

				Use of goods and services	70,000	
				2210802	70,000	
				External Consultants Fees	70,000	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	10,000

				Use of goods and services	10,000	
				2210101	10,000	
				Printed Material and Stationery	10,000	
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	5,000

				Use of goods and services	5,000
				2210711	5,000
				Public Education and Sensitization	5,000

				Other expense	66,378
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Objective	280101	Develop efficient land administration and management system				66,378
Program	91007	Infrastructure Delivery and Management				66,378
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				66,378
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	66,378

				Miscellaneous other expense	66,378
				2821018	66,378
				Civic Numbering/Street Naming	66,378

				Total Cost Centre	298,660
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	134,314
Function Code	70620	Community Development		
Organisation	1250801001	Kadjebi District - Kadjebi_Social Welfare & Community Development_Office of Departmental Head_Oti		
Location Code	1102001	Kajebi		

Compensation of employees [GFS]				116,923
Objective	000000	Compensation of Employees		116,923
Program	91006	Social Services Delivery		116,923
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		116,923
Operation	000000		0.0 0.0 0.0	116,923

Wages and salaries [GFS]				116,923
2111001 Established Post				116,923

Use of goods and services				17,392
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		17,392
Program	91006	Social Services Delivery		17,392
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		17,392
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210502 Maintenance and Repairs - Official Vehicles				3,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	6,392

Use of goods and services				6,392
2210711 Public Education and Sensitization				6,392
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	2,300

Use of goods and services				2,300
2210711 Public Education and Sensitization				2,300
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	2,900

Use of goods and services				2,900
2210711 Public Education and Sensitization				2,900
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	2,800

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

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	8,000
Function Code	70620	Community Development		
Organisation	1250801001	Kadjebi District - Kadjebi_Social Welfare & Community Development_Office of Departmental Head_Oti		
Location Code	1102001	Kajebi		

Use of goods and services				8,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		8,000
Program	91006	Social Services Delivery		8,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210103 Refreshment Items				1,000
2210503 Fuel and Lubricants - Official Vehicles				1,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	1,000

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

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

Use of goods and services				10,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		10,000
Program	91006	Social Services Delivery		10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210102 Office Facilities, Supplies and Accessories				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000

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

Use of goods and services 30,000

Objective 630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship 30,000

Program 91006 Social Services Delivery 30,000

Sub-Program 91006003 SP2.3 Social Welfare and Community Development 30,000

Operation 910108 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0 10,000

Use of goods and services 10,000

2210103 Refreshment Items 5,000

2210503 Fuel and Lubricants - Official Vehicles 5,000

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

Use of goods and services 10,000

2210103 Refreshment Items 4,000

2210503 Fuel and Lubricants - Official Vehicles 3,000

2210511 Local travel cost 3,000

Operation 910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS 1.0 1.0 1.0 10,000

Use of goods and services 10,000

2210103 Refreshment Items 4,000

2210511 Local travel cost 3,000

2210904 Substructure Allowances 3,000

Other expense 370,000

Objective 630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship 370,000

Program 91006 Social Services Delivery 370,000

Sub-Program 91006003 SP2.3 Social Welfare and Community Development 370,000

Operation 910601 910601 - Social intervention programmes 1.0 1.0 1.0 370,000

Miscellaneous other expense 370,000

2821009 Donations 350,000

2821019 Scholarship and Bursaries 20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	Total By Fund Source	20,000
Function Code	70620	Community Development		
Organisation	1250801001	Kadjebi District - Kadjebi_Social Welfare & Community Development_Office of Departmental Head_Oti		
Location Code	1102001	Kajebi		

Use of goods and services 20,000

Objective 630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship 20,000

Program 91006 Social Services Delivery 20,000

Sub-Program 91006003 SP2.3 Social Welfare and Community Development 20,000

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 6,000

Use of goods and services 6,000

2210102 Office Facilities, Supplies and Accessories 6,000

Operation 910604 910604 - Child right promotion and protection 1.0 1.0 1.0 14,000

Use of goods and services 14,000

2210709 Seminars/Conferences/Workshops - Domestic 6,000

2210711 Public Education and Sensitization 8,000

Total Cost Centre 572,314

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	139,386
Function Code	70610	Housing development		
Organisation	1251001001	Kadjebi District - Kadjebi_Works_Office of Departmental Head_Oti		
Location Code	1102001	Kajebi		

Compensation of employees [GFS]				94,306
Objective	000000	Compensation of Employees		94,306
Program	91007	Infrastructure Delivery and Management		94,306
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		94,306
Operation	000000		0.0 0.0 0.0	94,306

Wages and salaries [GFS]				94,306
2111001 Established Post				94,306

Use of goods and services				17,800
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		17,800
Program	91007	Infrastructure Delivery and Management		17,800
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		17,800

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,700
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Use of goods and services				3,700
2210502 Maintenance and Repairs - Official Vehicles				1,800
2210709 Seminars/Conferences/Workshops - Domestic				1,900
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	4,500

Use of goods and services				4,500
2210101 Printed Material and Stationery				2,500
2210111 Other Office Materials and Consumables				2,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	1,500

Use of goods and services				1,500
2210623 Maintenance of Office Equipment				1,500
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	8,100

Use of goods and services				8,100
2210503 Fuel and Lubricants - Official Vehicles				8,100

Other expense				2,100
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		2,100
Program	91007	Infrastructure Delivery and Management		2,100
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		2,100
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,100

Miscellaneous other expense				2,100
2821002 Professional fees				2,100

Non Financial Assets				25,180
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		25,180

Program	91007	Infrastructure Delivery and Management		25,180
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		25,180
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	25,180
Fixed assets				25,180
3111103 Bungalows/Flats				25,180

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	72,000
Function Code	70610	Housing development		
Organisation	1251001001	Kadjebi District - Kadjebi_Works_Office of Departmental Head_Oti		
Location Code	1102001	Kajebi		

Use of goods and services				10,000
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Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		10,000
Program	91007	Infrastructure Delivery and Management		10,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		10,000

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000
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Use of goods and services				2,000
2210709 Seminars/Conferences/Workshops - Domestic				2,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210101 Printed Material and Stationery				2,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	6,000

Use of goods and services				6,000
2210103 Refreshment Items				2,000
2210503 Fuel and Lubricants - Official Vehicles				4,000

Non Financial Assets				62,000
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Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		62,000
Program	91007	Infrastructure Delivery and Management		62,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		62,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	62,000
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Fixed assets				62,000
3113110 Water Systems				62,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP	Total By Fund Source		210,000				
Function Code	70610	Housing development							
Organisation	1251001001	Kadjebi District - Kadjebi_Works_Office of Departmental Head_Oti							
Location Code	1102001	Kajebi							

Use of goods and services				20,000				
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	20,000					
Program	91007	Infrastructure Delivery and Management	20,000					
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	20,000					
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	20,000		

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

Non Financial Assets				190,000				
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Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	190,000					
Program	91007	Infrastructure Delivery and Management	190,000					
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	190,000					

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	30,000		
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Fixed assets				30,000				
3111105 Palace				30,000				
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	160,000		

Fixed assets				160,000				
3111308 Feeder Roads				100,000				
3113110 Water Systems				60,000				

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source		1,152,129				
Function Code	70610	Housing development							
Organisation	1251001001	Kadjebi District - Kadjebi_Works_Office of Departmental Head_Oti							
Location Code	1102001	Kajebi							

Use of goods and services				40,000				
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	40,000					
Program	91007	Infrastructure Delivery and Management	40,000					
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	40,000					
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,000		

Use of goods and services				4,000				
2210709 Seminars/Conferences/Workshops - Domestic				4,000				
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	4,000		

Use of goods and services				4,000				
2210111 Other Office Materials and Consumables				4,000				
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	30,000		

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

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

Non Financial Assets				1,112,129				
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Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	1,112,129					
Program	91007	Infrastructure Delivery and Management	1,112,129					
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	1,112,129					

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	552,174		
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Fixed assets				552,174				
3111103 Bungalows/Flats				80,000				
3111255 WIP - Office Buildings				452,174				
3112216 Security Equipment				20,000				
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	559,955		

Fixed assets				559,955				
3111103 Bungalows/Flats				259,955				
3111204 Office Buildings				170,000				
3111308 Feeder Roads				100,000				
3113110 Water Systems				30,000				

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	189,775
Function Code	70610	Housing development		
Organisation	1251001001	Kadjebi District - Kadjebi_Works_Office of Departmental Head_Oti		
Location Code	1102001	Kajebi		

				Non Financial Assets	189,775
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		189,775	
Program	91007	Infrastructure Delivery and Management		189,775	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		189,775	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	189,775	
Fixed assets				189,775	
3111306 Bridges				189,775	
Total Cost Centre				1,763,291	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	80,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1251101001	Kadjebi District - Kadjebi_Trade, Industry and Tourism_Office of Departmental Head_Oti		
Location Code	1102001	Kajebi		

				Use of goods and services	5,000
Objective	150200	3.2 Improve business financing		5,000	
Program	91008	Economic Development		5,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		5,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	5,000	
Use of goods and services				5,000	
2210806 Local Consultants Commission (Individuals)				5,000	

				Other expense	25,000
Objective	150200	3.2 Improve business financing		25,000	
Program	91008	Economic Development		25,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		25,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	25,000	
Miscellaneous other expense				25,000	
2821009 Donations				25,000	

				Non Financial Assets	50,000
Objective	150200	3.2 Improve business financing		50,000	
Program	91008	Economic Development		50,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		50,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,000	
Fixed assets				50,000	
3111304 Markets				50,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source			73,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1251101001	Kadjebi District - Kadjebi Trade, Industry and Tourism Office of Departmental Head Oti				
Location Code	1102001	Kajebi				

Use of goods and services						53,000
Objective	150200	3.2 Improve business financing				53,000
Program	91008	Economic Development				53,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				53,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	3,000

Use of goods and services						3,000
2210103 Refreshment Items						1,500
2210503 Fuel and Lubricants - Official Vehicles						1,500
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	10,000

Use of goods and services						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	10,000

Use of goods and services						10,000
2210910 Trade Promotion / Publicity						10,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	30,000

Use of goods and services						30,000
2210103 Refreshment Items						2,000
2210503 Fuel and Lubricants - Official Vehicles						3,000
2210802 External Consultants Fees						25,000

Other expense						20,000
Objective	150200	3.2 Improve business financing				20,000
Program	91008	Economic Development				20,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				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

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	Total By Fund Source			254,649
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1251101001	Kadjebi District - Kadjebi Trade, Industry and Tourism Office of Departmental Head Oti				
Location Code	1102001	Kajebi				

Non Financial Assets						254,649
Objective	150200	3.2 Improve business financing				254,649
Program	91008	Economic Development				254,649
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				254,649
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	254,649

Fixed assets						254,649
3111304 Markets						254,649
Total Cost Centre						407,649

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	120,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1251500001	Kadjebi District - Kadjebi_Disaster Prevention_Oti		
Location Code	1102001	Kajebi		
Use of goods and services				120,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		120,000
Program	91009	Environmental and Sanitation Management		120,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		120,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210711 Public Education and Sensitization				25,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210511 Local travel cost				5,000
2210802 External Consultants Fees				10,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	80,000
Use of goods and services				80,000
2211203 Emergency Works				80,000
Total Cost Centre				120,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	43,196
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1251801001	Kadjebi District - Kadjebi_Human Resource_Human Resource_Human Resource Management_Oti		
Location Code	1102001	Kajebi		
Compensation of employees [GFS]				29,696
Objective	000000	Compensation of Employees		29,696
Program	91001	Management and Administration		29,696
Sub-Program	91001005	SP1.5: Human Resource Management		29,696
Operation	000000		0.0 0.0 0.0	29,696
Wages and salaries [GFS]				29,696
2111001 Established Post				29,696
Use of goods and services				13,500
Objective	410101	Deepen political and administrative decentralisation		13,500
Program	91001	Management and Administration		13,500
Sub-Program	91001005	SP1.5: Human Resource Management		13,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210101 Printed Material and Stationery				3,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	7,000
Use of goods and services				7,000
2210102 Office Facilities, Supplies and Accessories				7,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	3,500
Use of goods and services				3,500
2210709 Seminars/Conferences/Workshops - Domestic				3,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 13,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1251801001	Kadjebi District - Kadjebi_Human Resource_Human Resource_Human Resource Management_Oti	
Location Code	1102001	Kajebi	

			Use of goods and services	13,000
Objective	410101	Deepen political and administrative decentralisation		13,000
Program	91001	Management and Administration		13,000
Sub-Program	91001005	SP1.5: Human Resource Management		13,000
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
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	8,000

Use of goods and services				8,000
2210709 Seminars/Conferences/Workshops - Domestic				8,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 76,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1251801001	Kadjebi District - Kadjebi_Human Resource_Human Resource_Human Resource Management_Oti	
Location Code	1102001	Kajebi	

			Use of goods and services	76,000
Objective	410101	Deepen political and administrative decentralisation		76,000
Program	91001	Management and Administration		76,000
Sub-Program	91001005	SP1.5: Human Resource Management		76,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	76,000

Use of goods and services				76,000
2210709 Seminars/Conferences/Workshops - Domestic				76,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 45,859
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1251801001	Kadjebi District - Kadjebi_Human Resource_Human Resource_Human Resource Management_Oti	
Location Code	1102001	Kajebi	

			Use of goods and services	45,859
Objective	410101	Deepen political and administrative decentralisation		45,859
Program	91001	Management and Administration		45,859
Sub-Program	91001005	SP1.5: Human Resource Management		45,859
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	45,859

Use of goods and services				45,859
2210710 Staff Development				45,859

Total Cost Centre				178,055
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 13,500
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1251901001	Kadjebi District - Kadjebi_Statistics_Statistics_Statistics_Oti	
Location Code	1102001	Kajebi	

			Use of goods and services	13,500
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		13,500
Program	91001	Management and Administration		13,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		13,500
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	3,000

Use of goods and services			3,000	
2210102 Office Facilities, Supplies and Accessories			3,000	
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	10,500

Use of goods and services			10,500
2210711 Public Education and Sensitization			10,500
<i>Total Cost Centre</i>			<i>13,500</i>
<i>Total Vote</i>			<i>9,024,891</i>

SECTOR / MDA / MMDA	2022 APPROPRIATION										FUND S / OTHERS			Development Partner Funds			Grand Total
	Central GOG and CF		I		G		F		F		F		F		F		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others	Goods	Service	Capex	Tot. External	
Kadjebi District - Kadjebi	1,821,682	2,322,241	2,689,289	6,824,122	6,000	238,000	62,000	366,000	0	0	0	0	0	488,209	1,086,560	1,494,769	9,024,891
Management and Administration	815,465	886,000	55,000	1,756,465	6,000	138,000	14,000	144,000	0	0	0	0	0	45,859	0	45,859	1,946,324
SP1.1: General Administration	785,769	663,000	55,000	1,493,769	0	93,500	0	93,500	0	0	0	0	0	0	0	0	1,587,269
SP1.2: Finance and Revenue Mobilization	0	0	0	0	6,000	31,500	0	37,500	0	0	0	0	0	0	0	0	37,500
SP1.3: Planning, Budgeting, Coordination and Statistics	0	138,500	0	138,500	0	0	0	0	0	0	0	0	0	0	0	0	138,500
SP1.5: Human Resource Management	29,686	94,500	0	124,186	0	13,000	0	13,000	0	0	0	0	0	45,859	0	45,859	183,055
Social Services Delivery	431,698	646,116	1,237,290	2,315,113	0	70,000	0	70,000	0	0	0	0	0	182,000	642,136	824,136	3,609,449
SP2.1: Education, youth & Sports Services	0	438,800	634,997	1,073,797	0	0	0	0	0	0	0	0	0	0	242,136	242,136	1,315,133
SP2.2: Public Health Services and Management	0	180,724	602,953	783,677	0	62,000	0	62,000	0	0	0	0	0	162,000	400,000	562,000	1,407,317
SP2.3: Social Welfare and Community Development	116,923	27,392	0	144,314	0	8,000	0	8,000	0	0	0	0	0	20,000	0	20,000	572,314
SP2.5: Environmental Health and Sanitation Services	314,695	0	0	314,695	0	0	0	0	0	0	0	0	0	0	0	0	314,695
Infrastructure Delivery and Management	183,079	368,260	1,327,209	1,880,947	0	20,000	62,000	82,000	0	0	0	0	0	188,775	188,775	188,775	2,152,723
SP3.1: Physical and Spatial Planning Development	90,772	288,660	0	379,432	0	10,000	0	10,000	0	0	0	0	0	0	0	0	389,432
SP3.2: Public Works, Rural Housing and Water Management	94,306	79,900	1,327,209	1,501,515	0	10,000	62,000	72,000	0	0	0	0	0	188,775	188,775	188,775	1,763,291
Economic Development	389,351	311,866	50,000	751,397	0	10,000	0	10,000	0	0	0	0	0	180,350	254,649	434,999	1,196,395
SP4.1: Trade, Tourism and Industrial Development	0	103,000	50,000	153,000	0	0	0	0	0	0	0	0	0	0	254,649	254,649	407,649
SP4.2: Agricultural Services and Management	389,351	208,866	0	598,397	0	10,000	0	10,000	0	0	0	0	0	180,350	0	180,350	788,746
Environmental and Sanitation Management	0	120,000	0	120,000	0	0	0	0	0	0	0	0	0	0	0	0	120,000
SP5.1: Disaster Prevention and Management	0	120,000	0	120,000	0	0	0	0	0	0	0	0	0	0	0	0	120,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2022 <i>Budget</i>	2023 <i>forecast</i>	2024 <i>forecast</i>
Kadjebi District - Kadjebi	4,964,084	4,964,084	5,013,724
1_No Poverty	120,000	120,000	121,200
17_Partnerships for the Goals	45,000	45,000	45,450
3_Good Health and Well-Being	1,354,722	1,354,722	1,368,269
4_Quality Education	1,315,133	1,315,133	1,328,284
6_Clean Water and Sanitation	460,244	460,244	464,846
9_Industry, Innovation, and Infrastructure	1,668,985	1,668,985	1,685,674
Grand Total	0	0	0
	4,964,084	4,964,084	5,013,724

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2020 <i>Actual</i>	2021 <i>Budget Est. Outturn</i>		2022 <i>Budget</i>	2023 <i>forecast</i>	2024 <i>forecast</i>
MMDA and Standardised Operation						
Kadjebi District - Kadjebi	0	0	0	7,197,209	7,197,209	7,269,181
9101 - Generic Operations	0	0	0	5,038,908	5,038,908	5,089,297
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	303,166	303,166	306,198
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	55,500	55,500	56,055
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	209,500	209,500	211,595
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	40,000	40,000	40,400
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	100,000	100,000	101,000
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	53,000	53,000	53,530
910109 - Supervision and coordination	0	0	0	16,782	16,782	16,950
910111 - DATA COLLECTION	0	0	0	135,000	135,000	136,350
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	115,000	115,000	116,150
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	63,000	63,000	63,630
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,798,305	2,798,305	2,826,288
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,149,655	1,149,655	1,161,151
9102 - TRADE AND INDUSTRY	0	0	0	100,000	100,000	101,000
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	60,000	60,000	60,600
910202 - Trade Development and Promotion	0	0	0	10,000	10,000	10,100
910203 - Development and promotion of Tourism potentials	0	0	0	30,000	30,000	30,300
9103 - AGRICULTURE	0	0	0	160,350	160,350	161,953
910301 - Extension Services	0	0	0	30,350	30,350	30,653
910302 - Surveillance and Management of Diseases and Pests	0	0	0	10,000	10,000	10,100
910304 - Agricultural Research and Demonstration Farms	0	0	0	15,000	15,000	15,150
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	105,000	105,000	106,050
9104 - EDUCATION	0	0	0	320,000	320,000	323,200
910403 - Development of youth, sports and culture	0	0	0	46,000	46,000	46,460
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	274,000	274,000	276,740
9105 - HEALTH	0	0	0	194,724	194,724	196,671
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	20,724	20,724	20,931
910503 - Public Health services	0	0	0	174,000	174,000	175,740

Expenditure by Operation Broad Category and Standardised Operation *In GH¢*

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MMDA and Standardised Operation						
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	399,392	399,392	403,386
910601 - Social intervention programmes	0	0	0	370,000	370,000	373,700
910602 - Gender empowerment and mainstreaming	0	0	0	6,392	6,392	6,456
910603 - Community mobilization	0	0	0	2,300	2,300	2,323
910604 - Child right promotion and protection	0	0	0	17,900	17,900	18,079
910605 - Combating domestic violence and human trafficking	0	0	0	2,800	2,800	2,828
9107 - DISASTER PREVENTION	0	0	0	80,000	80,000	80,800
910701 - Disaster management	0	0	0	80,000	80,000	80,800
9108 - CENTRAL ADMINISTRATION	0	0	0	552,000	552,000	557,520
910801 - Procurement management	0	0	0	7,000	7,000	7,070
910803 - Protocol services	0	0	0	201,000	201,000	203,010
910804 - Legislative enactment and oversight	0	0	0	104,000	104,000	105,040
910806 - Security management	0	0	0	40,000	40,000	40,400
910807 - Support to traditional authorities	0	0	0	40,000	40,000	40,400
910808 - Local and international affiliations	0	0	0	15,000	15,000	15,150
910809 - Citizen participation in local governance	0	0	0	55,000	55,000	55,550
910810 - Plan and budget preparation	0	0	0	90,000	90,000	90,900
9110 - PHYSICAL PLANNING	0	0	0	155,378	155,378	156,931
911001 - Land acquisition and registration	0	0	0	70,000	70,000	70,700
911002 - Land use and Spatial planning	0	0	0	14,000	14,000	14,140
911003 - Street Naming and Property Addressing System	0	0	0	71,378	71,378	72,091
9111 - WORKS	0	0	0	16,100	16,100	16,261
911101 - Supervision and regulation of infrastructure development	0	0	0	16,100	16,100	16,261
9113 - FINANCE	0	0	0	31,500	31,500	31,815
911301 - Treasury and accounting activities	0	0	0	10,000	10,000	10,100
911303 - Revenue collection and management	0	0	0	21,500	21,500	21,715
9117 - Department of Statistics	0	0	0	10,500	10,500	10,605
911701 - Data and information dissemination	0	0	0	10,500	10,500	10,605

Expenditure by Operation Broad Category and Standardised Operation *In GH¢*

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MMDA and Standardised Operation						
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	138,359	138,359	139,743
911803 - Staff Training and skills development	0	0	0	138,359	138,359	139,743
Grand Total	0	0	0	7,197,209	7,197,209	7,269,181

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kadjebi District - Kadjebi	7,197,209	7,197,209	7,269,181
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	303,166	303,166	306,198
<i>GOG Sources</i>	53,666	53,666	54,203
<i>IGF Sources</i>	115,500	115,500	116,655
<i>DACF ASSEMBLY Sources</i>	128,000	128,000	129,280
<i>UNICEF Sources</i>	6,000	6,000	6,060
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	55,500	55,500	56,055
<i>GOG Sources</i>	4,500	4,500	4,545
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	49,000	49,000	49,490
910104 - INFORMATION, EDUCATION AND COMMUNICATION	209,500	209,500	211,595
<i>GOG Sources</i>	4,500	4,500	4,545
<i>IGF Sources</i>	18,000	18,000	18,180
<i>DACF ASSEMBLY Sources</i>	25,000	25,000	25,250
<i>UNICEF Sources</i>	162,000	162,000	163,620
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	40,000	40,000	40,400
<i>GOG Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
910107 - OFFICIAL / NATIONAL CELEBRATIONS	100,000	100,000	101,000
<i>DACF MP Sources</i>	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	53,000	53,000	53,530
<i>DACF ASSEMBLY Sources</i>	23,000	23,000	23,230
<i>DACF PWD Sources</i>	10,000	10,000	10,100
<i>CIDA Sources</i>	20,000	20,000	20,200
910109 - Supervision and coordination	16,782	16,782	16,950
<i>GOG Sources</i>	5,782	5,782	5,840
<i>IGF Sources</i>	11,000	11,000	11,110
910111 - DATA COLLECTION	135,000	135,000	136,350
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	120,000	120,000	121,200
<i>DACF PWD Sources</i>	10,000	10,000	10,100
910112 - GREEN ECONOMY ACTIVITIES	115,000	115,000	116,150
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
	100,000	100,000	101,000

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	63,000	63,000	63,630
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	33,000	33,000	33,330
<i>DACF PWD Sources</i>	10,000	10,000	10,100
<i>CIDA Sources</i>	10,000	10,000	10,100
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,798,305	2,798,305	2,826,288
<i>DACF MP Sources</i>	270,000	270,000	272,700
<i>DACF ASSEMBLY Sources</i>	1,631,520	1,631,520	1,647,835
<i>DDF Sources</i>	896,785	896,785	905,753
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,149,655	1,149,655	1,161,151
<i>GOG Sources</i>	26,680	26,680	26,947
<i>IGF Sources</i>	62,000	62,000	62,620
<i>DACF MP Sources</i>	180,000	180,000	181,800
<i>DACF ASSEMBLY Sources</i>	691,199	691,199	698,111
<i>DDF Sources</i>	189,775	189,775	191,673
910201 - Promotion of Small, Medium and Large scale enterprises	60,000	60,000	60,600
<i>DACF MP Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
910202 - Trade Development and Promotion	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
910203 - Development and promotion of Tourism potentials	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
910301 - Extension Services	30,350	30,350	30,653
<i>CIDA Sources</i>	30,350	30,350	30,653
910302 - Surveillance and Management of Diseases and Pests	10,000	10,000	10,100
<i>CIDA Sources</i>	10,000	10,000	10,100
910304 - Agricultural Research and Demonstration Farms	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural input)	105,000	105,000	106,050
<i>DACF MP Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	75,000	75,000	75,750
<i>CIDA Sources</i>	10,000	10,000	10,100
910403 - Development of youth, sports and culture	46,000	46,000	46,460
<i>DACF MP Sources</i>	17,000	17,000	17,170
<i>DACF ASSEMBLY Sources</i>	29,000	29,000	29,290
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education)	274,000	274,000	276,740
<i>DACF MP Sources</i>	94,000	94,000	94,940
<i>DACF ASSEMBLY Sources</i>	180,000	180,000	181,800

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	20,724	20,724	20,931
<i>DACF ASSEMBLY Sources</i>	20,724	20,724	20,931
910503 - Public Health services	174,000	174,000	175,740
<i>IGF Sources</i>	14,000	14,000	14,140
<i>DACF ASSEMBLY Sources</i>	160,000	160,000	161,600
910601 - Social intervention programmes	370,000	370,000	373,700
<i>DACF PWD Sources</i>	370,000	370,000	373,700
910602 - Gender empowerment and mainstreaming	6,392	6,392	6,456
<i>GOG Sources</i>	6,392	6,392	6,456
910603 - Community mobilization	2,300	2,300	2,323
<i>GOG Sources</i>	2,300	2,300	2,323
910604 - Child right promotion and protection	17,900	17,900	18,079
<i>GOG Sources</i>	2,900	2,900	2,929
<i>IGF Sources</i>	1,000	1,000	1,010
<i>UNICEF Sources</i>	14,000	14,000	14,140
910605 - Combating domestic violence and human trafficking	2,800	2,800	2,828
<i>GOG Sources</i>	2,800	2,800	2,828
910701 - Disaster management	80,000	80,000	80,800
<i>DACF ASSEMBLY Sources</i>	80,000	80,000	80,800
910801 - Procurement management	7,000	7,000	7,070
<i>IGF Sources</i>	7,000	7,000	7,070
910803 - Protocol services	201,000	201,000	203,010
<i>DACF MP Sources</i>	55,000	55,000	55,550
<i>DACF ASSEMBLY Sources</i>	146,000	146,000	147,460
910804 - Legislative enactment and oversight	104,000	104,000	105,040
<i>DACF ASSEMBLY Sources</i>	104,000	104,000	105,040
910806 - Security management	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
910807 - Support to traditional authorities	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
910808 - Local and international affiliations	15,000	15,000	15,150
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
910809 - Citizen participation in local governance	55,000	55,000	55,550
<i>DACF ASSEMBLY Sources</i>	55,000	55,000	55,550
910810 - Plan and budget preparation	90,000	90,000	90,900
<i>DACF ASSEMBLY Sources</i>	90,000	90,000	90,900

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911001 - Land acquisition and registration	70,000	70,000	70,700
<i>DACF ASSEMBLY Sources</i>	70,000	70,000	70,700
911002 - Land use and Spatial planning	14,000	14,000	14,140
<i>IGF Sources</i>	4,000	4,000	4,040
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
911003 - Street Naming and Property Addressing System	71,378	71,378	72,091
<i>DACF ASSEMBLY Sources</i>	71,378	71,378	72,091
911101 - Supervision and regulation of infrastructure development	16,100	16,100	16,261
<i>GOG Sources</i>	8,100	8,100	8,181
<i>IGF Sources</i>	6,000	6,000	6,060
<i>DACF ASSEMBLY Sources</i>	2,000	2,000	2,020
911301 - Treasury and accounting activities	10,000	10,000	10,100
<i>IGF Sources</i>	10,000	10,000	10,100
911303 - Revenue collection and management	21,500	21,500	21,715
<i>IGF Sources</i>	21,500	21,500	21,715
911701 - Data and information dissemination	10,500	10,500	10,605
<i>GOG Sources</i>	10,500	10,500	10,605
911803 - Staff Training and skills development	138,359	138,359	139,743
<i>GOG Sources</i>	3,500	3,500	3,535
<i>IGF Sources</i>	8,000	8,000	8,080
<i>DACF ASSEMBLY Sources</i>	81,000	81,000	81,810
<i>DDF Sources</i>	45,859	45,859	46,318
Grand Total	0	0	0
	7,197,209	7,197,209	7,269,181

Expenditure by Functions of Government and Source of Funding *In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Kadiebi District - Kadiebi	7,197,209	7,197,209	7,269,181
70111 Exec. & leg. Organs (cs)	931,500	931,500	940,815
<i>IGF Sources</i>	93,500	93,500	94,435
<i>DACF MP Sources</i>	70,000	70,000	70,700
<i>DACF ASSEMBLY Sources</i>	768,000	768,000	775,680
70112 Financial & fiscal affairs (CS)	193,359	193,359	195,293
<i>GOG Sources</i>	27,000	27,000	27,270
<i>IGF Sources</i>	44,500	44,500	44,945
<i>DACF ASSEMBLY Sources</i>	76,000	76,000	76,760
<i>DDF Sources</i>	45,859	45,859	46,318
70133 Overall planning & statistical services (CS)	298,660	298,660	301,646
<i>GOG Sources</i>	13,282	13,282	13,415
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	275,378	275,378	278,131
70360 Public order and safety n.e.c	120,000	120,000	121,200
<i>DACF ASSEMBLY Sources</i>	120,000	120,000	121,200
70411 General Commercial & economic affairs (CS)	407,649	407,649	411,725
<i>DACF MP Sources</i>	80,000	80,000	80,800
<i>DACF ASSEMBLY Sources</i>	73,000	73,000	73,730
<i>DDF Sources</i>	254,649	254,649	257,195
70421 Agriculture cs	399,216	399,216	403,208
<i>GOG Sources</i>	38,866	38,866	39,255
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF MP Sources</i>	70,000	70,000	70,700
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
<i>CIDA Sources</i>	80,350	80,350	81,153
	100,000	100,000	101,000
70610 Housing development	1,668,985	1,668,985	1,685,674
<i>GOG Sources</i>	45,080	45,080	45,531
<i>IGF Sources</i>	72,000	72,000	72,720
<i>DACF MP Sources</i>	210,000	210,000	212,100
<i>DACF ASSEMBLY Sources</i>	1,152,129	1,152,129	1,163,650
<i>DDF Sources</i>	189,775	189,775	191,673
70620 Community Development	455,392	455,392	459,946
<i>GOG Sources</i>	17,392	17,392	17,566
<i>IGF Sources</i>	8,000	8,000	8,080
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<i>DACF PWD Sources</i>	400,000	400,000	404,000
<i>UNICEF Sources</i>	20,000	20,000	20,200

Expenditure by Functions of Government and Source of Funding *In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
70731 General hospital services (IS)	947,073	947,073	956,544
<i>DACF MP Sources</i>	87,000	87,000	87,870
<i>DACF ASSEMBLY Sources</i>	460,073	460,073	464,674
<i>DDF Sources</i>	400,000	400,000	404,000
70740 Public health services	460,244	460,244	464,846
<i>IGF Sources</i>	62,000	62,000	62,620
<i>DACF ASSEMBLY Sources</i>	236,244	236,244	238,606
<i>UNICEF Sources</i>	162,000	162,000	163,620
70980 Education n.e.c	1,315,133	1,315,133	1,328,284
<i>DACF MP Sources</i>	199,000	199,000	200,990
<i>DACF ASSEMBLY Sources</i>	873,997	873,997	882,737
<i>DDF Sources</i>	242,136	242,136	244,557
Grand Total	0	0	0
	7,197,209	7,197,209	7,269,181

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Kadjebi District - Kadjebi	7,197,209	7,197,209	7,269,181
70111 Exec. & leg. Organs (cs)	931,500	931,500	940,815
70112 Financial & fiscal affairs (CS)	193,359	193,359	195,293
70133 Overall planning & statistical services (CS)	298,660	298,660	301,646
70360 Public order and safety n.e.c	120,000	120,000	121,200
70411 General Commercial & economic affairs (CS)	407,649	407,649	411,725
70421 Agriculture cs	399,216	399,216	403,208
70610 Housing development	1,668,985	1,668,985	1,685,674
70620 Community Development	455,392	455,392	459,946
70731 General hospital services (IS)	947,073	947,073	956,544
70740 Public health services	460,244	460,244	464,846
70980 Education n.e.c	1,315,133	1,315,133	1,328,284
Grand Total	0	0	0
	7,197,209	7,197,209	7,269,181