



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2025-2028**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2025**

**KRACHI NCHUMURU DISTRICT ASSEMBLY**



## KRACHI NCHUMURU DISTRICT ASSEMBLY

Office Of The District Administration  
Post Office Box 79, Chinderi. O/R  
Tel. 0362-192598



### RESOLUTION OF THE ASSEMBLY

In accordance with section 123 subsection (2) of the Local Government Acts, 2016 (Act 936) and subject to article 245 of the Local Constitution, the Revenue and Expenditure estimate of the Krachi Nchumuru District Assembly for the financial year, **1<sup>st</sup> January to 31<sup>st</sup> December, 2025** were approved by the General Assembly at a meeting held in the Assembly Hall on Thursday **31<sup>st</sup> October, 2024**.

**Compensation of Employees**  
GH¢3,358,949.00

**Goods and Service**  
GH¢6,817,165.42

**Capital Expenditure**  
GH¢6,817,617.26

**TOTAL BUDGET GH¢17,173,731.68**

  
MR. **JOHN MENSIN MFRAMAH**  
(DISTRICT CO-COORDINATING DIRECTOR)

  
HON. **MPOEBE JOHN NTELEYE**  
(PRESIDING MEMBER)

## Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY .....	4
Establishment of the District .....	4
Population Structure .....	5
Vision .....	5
Mission .....	5
Goals.....	6
Core Functions .....	6
District Economy .....	7
Key Issues/Challenges .....	15
Key Achievements in 2024 .....	16
Revenue and Expenditure Performance .....	20
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives .....	23
Policy Outcome Indicators and Targets .....	24
Revenue Mobilization Strategies .....	26
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY.....	27
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	27
PROGRAMME 2: SOCIAL SERVICES DELIVERY .....	40
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT .....	53
PROGRAMME 4: ECONOMIC DEVELOPMENT .....	62
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT .....	71
PART C: FINANCIAL INFORMATION .....	76
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	77

## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

#### INTRODUCTION

The Decentralization process in Ghana makes the Districts the pivot of development activities in the country. With the coming into force of 1992 fourth Republican Constitution of Ghana, the Local Governance Act 2016 (Act 936), the National Development Planning Commission Act 1994, (Act 479) and the Development Planning Act 1994, (Act 480), the District Assemblies in Ghana have been mandated to function as planning authorities with the task to ensuring the overall development of the areas under their jurisdiction through the formulation and execution of development plan and programmes and designing strategies for the mobilization and prudent utilization of revenue. Thus, the district has become the pivot of development from the bottom.

In line with this policy, the Krachi Nchumuru District has taken the necessary steps that led to the formulation of this Composite Budget for the year 2025. This is meant to form the basis for the implementation of programs and projects aimed at reducing poverty and laying the foundation for holistic and sustainable socioeconomic development in the district.

This plan is extracted from the District Medium Term Development Plan for 2022-2026 which was prepared in a participatory manner involving all stakeholders in the District. It was prepared within the framework of the National Development Planning System to address the prioritized needs of the people in 2025.

The District intends to spend a total of **Seventeen Million and One Hundred And Seventy - Three thousand, Seven Hundred and Thirty - One Ghana Cedis, Sixty - Eight Pesewas (GH¢17,173,731.68)** in the 2025 fiscal year comprising of **GH¢3,358,949.00** for Compensation, **GH¢6,817,165.42** for Goods and Services, and **GH¢6,817,617.26** for Assets.

COMPENSATION	GH¢3,358,949.00
GOODS AND SERVICES	GH¢6,817,165.42
ASSETS	GH¢6,817,617.26
<b>TOTAL</b>	<b>GH¢17,173,731.68</b>

There are 180 (Hundred and Eighty) communities in the Krachi Nchumuru District. As at 2010 the other settlements that have assumed urban status are Chinderi, Boraе, Banda, Bejamse, Grubi, Akaniem and Boafri/Anyinamae as compared to year 2000, where only four settlements: Chinderi, Boraе, Bejamse and Banda were the urban areas.

### Establishment of the District

The Krachi Nchumuru District is one of the 46 districts created in 2012. It was carved out of the then Krachi West District by Legislative Instrument 2084. It covers a land area of 2,969 Sqkm. The district has 128 settlements and Chinderi is the district capital.

### Population Structure

The Projected population of the District is **82,033** as at **2024**, with female population of **40,606** and male population of **41,427** by the Ghana Statistical Service. This represents **49.5%** of females and **50.5%** of males.

No.	Male Sex	Female Sex	Total
1.	41,427	40,606	82,033

Source: 2024 Ghana Statistical Service KNDA

### Vision

The Assembly aspires to be the best in good governance, provision of infrastructural development and the creation of an enabling environment for private sector development.

### Mission

The Krachi Nchumuru District exists to ensure the efficient mobilization and utilization of financial and human resources for the overall development of the District and working in partnership with all stakeholders in the provision of basic socio-economic infrastructure to the well-being of the people.

## Goals

The goal of the Krachi Nchumuru District is to provide basic socio-economic infrastructural facilities for sustained increased productivity, poverty reduction and improved living standards of the people in the district.

## Core Functions

The core functions of the District are outlined below:

The functions of the Krachi Nchumuru District Assembly are derived from the statute, as enshrined in chapter 20 of the 1992 Republican Constitution, Local Governance Act, Act 936 of 2016 and the Legislative Instrument (L I 2084) which created the Assembly.

The functions of the District Assembly which are broadly aimed at attaining its objectives and fulfilling its mission of improving the well-being of its people, mandate the Assembly to be responsible for:

- I. Ensuring the preparation and submission of development plans and budgets of the District through the Regional Coordinating Council, to the National Development Commission and the Ministry of Finance respectively for approval.
- II. Formulation and execution of plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the District.
- III. Promotion and support of productive activities and social development in the District, and removal of any obstacles to development.
- IV. Initiating programmes for the development of basic infrastructure and provides works and services in the District.
- V. Developing, improving and managing human settlements and the environment in the District.
- VI. Ensuring co-operation with appropriate National and Local Security Agencies responsible for the maintenance of security and public safety in the District.
- VII. Ensuring ready access to the courts and public tribunals in the District for the promotion of justice.
- VIII. Initiating, sponsoring or carrying out such studies may be necessary for the discharge of any of the functions conferred on the Assembly by any other enactment.

IX. The Assembly equally performs other functions as may be provided under any other enactment.

## District Economy

The economy of Krachi Nchumuru District Assembly is mainly an agrarian economy. The under listed are the various sectors of the economy:

- Agriculture

Agriculture is the main economic activity of the people in the district, with yam as the main crop which involves hundreds of producers and aggregators. The other crops are rice, cassava, groundnut and maize. There are other economic activities, which are fishing, livestock farming, commerce and processing of raw materials. Industrial activities are virtually absent in the district.

### 2024 STATISTICAL DATA ON IMPROVED AGRICULTURAL PRACTICES TO FARMERS

S/NOS.	PERIOD	MALE	FEMALE	TOTAL
1	1ST QUARTER	1,618	567	2,185
2	2ND QUARTER	1,752	693	2,445
3	3RD QUARTER	754	406	1,160
<b>TOTAL</b>		<b>4,124</b>	<b>1,666</b>	<b>5,790</b>

*Source: Agric Department - Krachi Nchumuru District, 2024*

### Agricultural Achievement For The Year 2024

- Under the climate change mitigation initiative programme. The department has successfully supervised the establishment as of cashew plantations at Motoka 1 and Kodoline - 25acres each.
- The department through the efforts of the AEAs have registered more than 1000 farmers under the planting for food and jobs phase 2.
- Over too farmers across the district have benefited from the distribution of UREA and NPK under the grant relief items, PFJ - 2.
- More than 500 farmers have been registered under the drought spell data captured.

- Under the Emergency support for Rural livelihoods and food systems affected by COVID 19, the Department have monitored the provision at processing implements to farmer groups at Banda, Dindo, Zongo Macheri and Kakraka communities.

- **Road Network**

The District has two main trunk roads namely Chinderi to Dambai and Chinderi to Banda which joins the main Krachi to Yendi trunk road and well distributed feeder road networks that if improve will enable easy transportation of foodstuffs to the market centers district wide. In fact, the widespread potholes on them reduces the ability to support any effective transportation among communities in the District.

#### **The Nature of our Road**

<b>S/NOS.</b>	<b>TOWN</b>	<b>NATURE OF ROAD</b>	<b>KILOMETRES</b>
1	CHINDERI – BORAE	UNTARRED	14KM
2	CHINDERI – BANDA	UNTARRED	20KM
3	BANDA – DAMBAI	TARRED	47KM
4	BORAE – DAMBAI	TARRED	37KM
5	BORAE – YENDI	TARRED	158KM
6	BANDA – YENDI	TARRED	137KM

- **Energy**

The main source of energy in the District is Electricity. The major communities in the District have access to electricity. A sizeable number of communities do not have access to electricity. They resort to using lamps and torchlight as their source of light. The bigger communities use lamps, torchlight and candles during normal power outages. In terms of cooking majority of the households use charcoal only a fraction of which uses gas as their main source of energy for cooking. A significant proportion of the population in the District use firewood as the source of energy to cook in their households. In order to stimulate economic activities leading to increased incomes and improved living conditions in consonance with the vision of the Assembly a number of communities have been



packaged to benefit from extension of the national electricity grid. The Assembly has made modest allocations in its budget to continue extending electricity and streetlights to peripheral communities. The Assembly through education is also encouraging the use of liquefied petroleum Gas (LPG) as the main source of domestic energy in order to minimize the use of fuel wood and charcoal as the main source of household energy together with their devastating environmental effects.

- **Health**

There are Eighteen (18) Health Facilities in the District. All of them are publicly owned except one private facility. The **Eighteen (18) Health Facilities consists of One (1) Mission Clinic, One (1) Private Clinic, Five (5) Health Centres and Eleven (11) CHPs.** Now one of the Mission Clinics - St. Luke is now upgraded to Hospital.

#### Health Facility Table

S/N	STATUS	TYPE	NUMBER
1	PUBLIC	MISSION CLINIC	1
2	PRIVATE	CLINIC	1
3	PUBLIC	HEALTH CENTERS	5
4	PUBLIC	CHP COMPOUNDS	11
	<b>TOTAL</b>		<b>18</b>

*Source: Ghana Health Service (KNDA) - 2024*

#### **Maternal Mortality Rate:**

*As at 30<sup>th</sup> September, 2024, the District has not recorded any death. This impression translates into a good work done by the Health facilities on the issue of maternal mortality.*

#### **Staff Strength And Doctor-Patients Ratio And Nurse-Patients Ratio**

S/NOS.	STAFF STRENGTH	NO. OF STAFF
1	DOCTORS	3
2	PHYSICIAN ASSISTANTS	5
3	PHARMACIST	2
4	MID-WIVES	37
5	NURSES	196

*Source: Ghana Health Service (KNDA) - 2024*

#### **NOTE:**

1. Number of Doctor per Patients Ratio = 1,000 Population is 3 to Many.

2. Number of Nurses Per 1,000 Population is 2.04

### Most Common Disease In The District

S/NOS.	COMMON DISEASES IN THE DISTRICT	NUMBER OF CASES
1	TYPHOID FEVER	2,230
2	ANAEMIA	3,577
3	DIARRHOEA DISEASES	2,216
4	SCHISTOSOMIASES (BILHARZZIA)	1
5	INTESTINAL WORMS	3,670
6	UNCOMPLICATED MALARIA	9,862
7	UPPER RESPIRATORY TRACT INFECTIONS	3,463

Source: Ghana Health Service (KNDA)-2024

- **Education**

There are 86 Kindergartens, 86 Primary schools, 49 Junior High Schools, one (1) Vocational/Technical School and one (1) Community Senior High School. All the basic schools are divided into Six (6) Educational Circuits in the District. In all we have Two Hundred and Twenty-Three {223} number facilities.

### Classifications Of School Table - 2024

Level	No. Of Facilities	Staff Strength Summary			School Enrollment Summary			Pupil-Teacher Ratio
		M	F	TOTAL	M	F	TOTAL	
KG – Public	68	7	100	107	2513	2766	5279	1:49
KG – Private	18	17	22	39	378	364	742	1:19
Primary – Public	68	59	299	358	5513	5606	11119	1:31
Primary – Private	18	63	50	113	695	688	1383	1:12
JHS – Public	41	150	45	195	1940	1504	3444	1:18
JHS – Private	8	30	20	50	182	218	400	1:8
SHS – Public	1	70	15	85	430	212	642	1:8
Tech/Voc.	1	20	5	25	289	147	436	1:17
<b>GRAND TOTAL</b>	<b>223</b>	<b>416</b>	<b>556</b>	<b>972</b>	<b>11940</b>	<b>11505</b>	<b>23445</b>	<b>1:24</b>

Source:- Ghana Education Service Directorate - Krachi Nchumuru District, 2024

### DETAILS OF BECE CANDIDATES PERFORMANCE FOR THE PERIOD

NO. OF CAND. REGD. FOR EXAM			NO. OF CAND. PRESENT DURING EXAMS			NO. OF CAND. ABSENT DURING EXAMS			TOTAL NO. OF RGTD. SCHOOLS			TOTAL PASSES			%AGE PASS			TOTAL FAILURES			%AGE FAIL		
M	F	T	M	F	T	M	F	T	PUBLIC	PRIVATE	TOTAL	M	F	T	M	F	T	M	F	T	M	F	T
64	50	111	64	49	114	6	3	9	29	19	48	4	3	7	6	6	6	5	4	10	9	9	9
9	2	51	3	9	2							4	1	5	8	6	6	9	8	7	3	4	3

Source: GES - Krachi Nchumuru District, 2024

Note: -

- Two Candidates had aggregate 21 and 25 respectively in the District emerging the best candidates from Borae No. 2 D/A JHS A & B.

### DETAILS FOR WASSCE CANDIDATES PERFORMANCE FOR THE PERIOD

NO. OF CAND. REGD. FOR EXAM			NO. OF CAND. PRESENT DURING EXAMS			NO. OF CAND. ABSENT DURING EXAMS			TOTAL PASSES			%AGE PASS			TOTAL FAILURES			%AGE FAIL		
M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T
21	15	369	207	151	358	9	2	11	2	1	3	5	4	1	0	5	5	6	6	6
6	3								7	6	3	9	1	0	0			5	5	0

Source: GES - Krachi Nchumuru District, 2024

Note: - Two Candidates from the Business Class and General Arts Class had aggregate 10 and 13 respectively in the District emerging the best candidates for the year.

#### • Market Centres

The District Assembly has smaller satellite light markets at Borae, Banda, Chinderi, Grubi, Boafri, Anyinamae and Abrewankor where commodities are sold. These markets have to

be developed into urban market status to benefit the District in order that revenue targets will be met to speed up development of the District.

- **Water and Sanitation**

Water is vital for human survival so various successive governments have implemented various policies aimed at improving the water coverage in the country. The District has water coverage of 60%. Data available indicates that there were 150 boreholes currently available in the District. Out of this, a total of 79 needed rehabilitation. There are also three (3) pipe schemes. The expansion of Chinderi water system by the Government of Ghana was completed and the system is currently supplying potable water to Chinderi. What is much needed is rehabilitation of non-functioning boreholes.

**Chinderi, Banda, and Bora** have mechanized water system under the Small Towns Water Project. The aforementioned communities and their immediate surroundings enjoy pipe water from mechanized water supply system even though it is not without challenges.

The smaller communities also have boreholes as their source of potable water. The KNDA, Afram Plains Development Organization and World Vision Ghana are involved in the provision of boreholes to communities without potable water or communities with inadequate potable water source. They are also into the rehabilitation and maintenance of non-functioning boreholes. Some communities, especially those living along the lakes and streams or rivers, depend largely on either rivers or streams or the lake for their water needs such as drinking, bathing and washing of clothes.

- **Tourism**

Tourism has been discovered to be the main driving force of economic growth in least developed economies. It has been cited to be the fourth foreign income earner in Ghana after cocoa, gold and non-traditional exports. Although the Krachi Nchumuru District has a strong tourism potential, yet to be fully developed so that it can contribute to the district's economy. The district has quite a number of potential tourist attractions. The most

outstanding tourist attraction is River Oti, River Dakar and the Volta Lake, one of Ghana's largest and famous water bodies which can be used commercially for surfing or boat-cruising.

So far, the following are functional tourist sites that have been identified in the district.

1. Crocodile Pond at Chinderi
2. Fetish Shrine at Chinderi

**Table 1.1: TOURISM POTENTIAL – FESTIVAL**

S/NOS.	FUNCTIONAL TOURISM	LOCATIONS
1	KAKRABI FESTIVAL	ANYINAMAE
2	KOSOE FESTIVAL	GRUBI AND TANKRENKU
3	SONKOR FESTIVAL	BEJAMSE
4	TORA ASUNKE FESTIVAL	BEJAMSE
5	CHONKE YAM FESTIVAL	BORAE

*Source:- DPCU - Krachi Nchumuru District, 2024*

**Table 1.2: CULTURAL TROUPES IN THE DISTRICT**

1	APEPETO DANCE TROUPE
2	BAYA DANCE TROUPE
3	KENACHO DANCE TROUPE
4	KEDEBAN TROUPE
5	SOKODAE DANCE TROUPE

*Source:- TOURISM & CULTURE - Krachi Nchumuru District, 2024*

**Table 1.3: MAJOR ISLANDS**

S/NOS.	ISLAND	MAJOR TOWNS
1	DEBUM	ANIYINAMAE
2	HUNADE	ANIYINAMAE
3	ANLO	ANIYINAMAE
4	KWAKYE	ANIYINAMAE
5	KREKPO	ANIYINAMAE
6	AMEMORKOPE	BORAE
7	BOHORKOPE	BORAE
8	DOEKOPE	BORAE
9	TUMPUJA	BORAE
10	AKWATEYKOPE	BORAE
11	ALEX KORE	BORAE
12	MAFI	BORAE
13	CHABOR FULANI	BORAE
14	KOLIKORPE	BORAE
15	SOJIKORPE	BORAE

16	GASUETDZI	BORAE
17	AKUVI KORPE	GRUBI
18	TSRIBUSU	CHAYO

**Source:- TOURISM & CULTURE - Krachi Nchumuru District, 2024**

**Table 1.4: TOURISM POTENTIALS**

S/No.	TOURISM POTENTIAL	LOCATION
1	Cruising sports	Volta Lake, Oti River and River Darka

**SOURCE: DPCU - Krachi Nchumuru District, 2024**

The development of these tourism potentials has been constrained by lack of funds. The immediate development of these potentials as well as the provision of good roads, recreational facilities and accommodation should be the preoccupation of the District Assembly since it can contribute astronomically to the district's internal revenue generation.

- **Environment**

The Krachi Nchumuru District is characterized by a tropical climate with dry and humid weather conditions. The rainfall regime experienced in the district is the single maximum type; that is from April to July through September to October. The dry season is from November to March. Climate change is affecting this rainfall pattern.

The presence of the Volta Lake and its tributaries Oti and Dakar Rivers. People living around do a lot of intensive fishing for a living. Some communities around, especially those living along the lakes and streams or rivers, depend largely on either rivers or streams or the lake for their water needs such as drinking, bathing and washing of clothes.

## Key Issues/Challenges

Krachi Nchumuru District is span for more than 10 years. The following key problems/issues are as follows:

Poor Road Network and Conditions.

- Low Industrial Development.
- Low Level of Irrigation Farming.
- Inadequate Market and Transport Infrastructure.
- Low BECE & WASSCE Performances.
- High Dropout Rate especially among girls at all levels.
- Inadequate Logistics for Monitoring. Eg. Vehicle, Motorbikes.
- Limited Involvement of PWD's in Decision Making.
- Delays in the Release of External & Funds. i.e. DACF, DACF-RFG, GOG.
- Limited Access to Extension Services.
- Destruction of Farmland by Fulani Herdsmen
- High Incidence of Open Defecation
- Weak Enforcement of Building Regulations
- Poor Management of Water Systems
- Limited Knowledge of HIV/AIDS and other STIs
- High Level of Malnutrition especially among children under 12years
- Illegal Logging of trees/Chain Saw Operations

## Key Achievements in 2024

### 1. BOREHOLE WITH POLYTHANK AT THE NURSES BUNGALOW - CHINDERI



### 2. CONSTRUCTION OF EARTH DAM AT BORAE







### 3. SUPPLIED ELECTRICITY POWER AT NGAWE



#### 4. SUPPLIED DUAL DESKS TO SCHOOLS - DISTRICT WIDE





## Revenue and Expenditure Performance

### Revenue

**Table 1: Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	20,000.00	-	20,000.00	-	1,200.00	-	-
Other Rates (Specify)	-	-	-	62.30	5,000.00	27.00	0.54
Fees	44,541.22	92,230.10	44,541.22	140,600.35	102,500.00	85,055.60	82.98
Fines	1,100.00	1,298.50	1,100.00	70.00	2,050.00	92.00	4.49
Licences	94,553.22	70,991.37	94,553.22	118,147.33	124,050.00	43,973.70	35.45
Land	30,800.00	23,419.17	30,800.00	25,162.90	-	31,696.30	-
Rent	33,563.22	3,850.15	33,563.22	7,827.40	12,188.20	4,330.00	35.53
Investment	-	-	-	-	-	-	-
<b>Sub-Total</b>	<b>224,557.66</b>	<b>191,789.29</b>	<b>224,557.66</b>	<b>291,870.28</b>	<b>246,988.20</b>	<b>165,174.60</b>	<b>66.88</b>
Royalties	-	-	-	-	36,161.80	-	-
<b>Total</b>	<b>224,557.66</b>	<b>191,789.29</b>	<b>224,557.66</b>	<b>291,870.28</b>	<b>283,150.00</b>	<b>165,174.60</b>	<b>58.33</b>

*The overall IGF received as of September ending was GHC165,174.60 expressed in percentage term as 58.33% which is within target.*

*Fees performed an impressive against its budget target while Property Rate performed less than the budget target as at September.*

**Table 2: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	229,007.81	191,789.92	283,150.00	291,870.28	283,150.00	165,147.60	58.33
Compensation Transfer	1,429,449.00	1,429,449.00	1,714,417.44	1,714,417.44	2,234,649.00	1,675,986.75	75.00
Goods and Services Transfer	107,609.00	44,596.03	56,000.00	59,273.98	93,500.00	-	-
Assets Transfer	25,180.00	-	-	-	-	-	-
DACF	4,178,294.01	1,707,601.91	4,281,690.83	1,219,112.80	2,442,184.18	681,535.10	27.91
DACF-RFG	669,820.00	388,726.13	742,802.10	231,479.96	1,091,802.70	1,474,489.00	135.05
PWD	136,993.25	281,648.00	140,383.31	248,348.31	191,800.00	243,541.25	126.98
Other transfers:( UNICEF)	25,000.00	-	61,600.00	-	25,000.00	25,000.00	100.00
MP-DACF	228,322.08	472,258.86	233,972.18	472,401.36	233,972.18	651,865.91	278.61
SIF	66,000.00	-	54,600.00	-	60,060.00	-	-
MSHAP	22,832.21	14,827.11	23,397.22	12,012.18	23,397.22	2,296.72	9.82
GPSNP	440,000.00	25,405.70	2,811,471.84	49,903.00	3,213,119.12	187,048.51	5.82
CIDA (MAG)	94,837.00	94,836.39	118,198.24	118,197.24	130,016.90	-	-
<b>Total</b>	<b>7,653,344.36</b>	<b>4,651,139.05</b>	<b>10,521,683.16</b>	<b>4,417,016.55</b>	<b>10,022,651.30</b>	<b>5,106,910.84</b>	<b>50.95</b>

SOURCE: ASDA ANNUAL ACCOUNTS 2022, 2023 AND SEPTEMBER, 2024 TRIAL BALANCE

## Expenditure

**Table 3: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	1,468,653.00	1,496,716.60	1,888,900.00	1,180,401.76	2,234,649.00	1,675,986.75	127.94
Goods and Service	2,507,523.00	2,541,416.65	3,203,818.00	1,236,236.60	3,784,444.98	1,590,662.81	42.03
Assets	3,870,542.00	613,313.20	5,942,764.00	274,322.60	4,003,521.32	315,108.37	7.87
<b>Total</b>	<b>7,846,718.00</b>	<b>4,651,446.45</b>	<b>7,846,718.00</b>	<b>2,690,960.96</b>	<b>10,022,615.30</b>	<b>3,581,757.93</b>	<b>57.54</b>

■ THE OVERALL EXPENDITURE PERFORMANCE AS OF SEPTEMBER, 2024 IS 57.54%.

■ WHILE COMPENSATION PERFORMED 127.94% AS AGAINST THE BUDGET TARGET FOR 2024

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

### Policy Objectives

1. **Encourage Local Entrepreneurship:-** To reduce unemployment among the economically active age group levels from 31.7% to 20% by the end of the planned period.
2. **Increase Investment To Enhance Agricultural Productive Capacity:-** To reduce post-harvest losses from 40% to 10% by the end of the planned period.
3. **Achieve Universal Health Coverage Including Financial Risk Protection And Access To Quality Health-Care Service:-** To improve CHPS coverage and functionality from 90% to 100% by the end of the planned period. To upgrade two (2) CHPS Compounds to health centers by the end of the planned period
4. **Build And Upgrade Educational Facility To Be Child, Disable & Gender Sensitive:-** To improve access to quality basic education infrastructure by 20% by the end of the planned period.
5. **Improve Air And Water Quality:-** To improve safe water coverage from 70% to 90% by the end of the planned period.
6. **Maintain, Upgrade Local Infrastructure And Upgrade Technology For Energy Supply And Services:-** To improve access to electricity from 40% to 80% by the end of the planned period.
7. **Support Climate Change Mitigation And Adaptation:-** To mitigate the impact of climate change on households by 10% annually by the end of the planned period.
8. **Promote Community Safety And Security:-** To reduce the incidence of crime by 40% by the end of the planned period.
9. **Ensure Respectable, Inclusive, Participatory And Representative Decision-Making:-** To improve effective popular participation in planning, budgeting other governance activities of the Assembly by at all levels annually by the end of the planned period including PWDS.

## Policy Outcome Indicators and Targets

**Table 4: Policy Outcome Indicators and Targets**

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past 2023		Year		Latest 2024		Status	Medium Term Target				
			Target	Actual	Target	Actual	Target	Actual	Target	Actual as at Sept	2025	2026	2027	2028		
Local Governance And Decentralization Enhanced	Maintain and increase the number of functional Area Councils meetings and social Accountability Fora.	Number of functional Area Councils	4	4	4	4	4	4	4	4	4	4	4	4	4	
			1	1	1	1	1	1	3	2	2	2	2	2		
Infrastructure Base And Orderly Human Settlement	Increased infrastructure base and orderly human settlement	Number of communities/towns covered in street naming exercised	18	24	18	15	20	18	24	24	24	24	24	24	24	
			20	7	50	5	50	35	50	50	50	50	50	50		
			20	1	20	3	20	15	20	20	20	20	20	20		
			20	1	20	3	20	15	20	20	20	20	20	20		
Enhanced Access To Quality Health Care	Increased the number of feeder roads in the community	Number of building permit approved	3	2	2	1	2	8	2	2	2	2	2	2		
			2	0	2	-	2	2	2	2	2	2	2			
Enhanced Access To Quality Health Care	Increased the number of feeder roads in the community	Number of CHPs constructed	2	0	2	-	2	2	2	2	2	2	2	2		
			2	0	2	-	2	2	2	2	2	2	2			



	Enhanced Access To Quality Health Care	Number of CHPS with equipment provided	10	10	15	-	15	4	15	15	15	15	15
Enhanced Accessible, Quality Teaching And Learning	Increase the number of desks in schools	Number of desks provided	350	540	500	500	10000	600	500	500	500	500	500
	Increase in the pass rate of BECE results	BECE Pass rate	70%	4%	70%	25%	70%	55%	70%	70%	70%	70%	70%
Enhanced Social Protection	Increased number of beneficiaries during interventions	Number of beneficiaries monitored for sundry interventions	2,550	2,011	3,000	2,005	3,000	3,055	3,000	3,000	3,000	3,000	3,000
Economic Development	Increase in loan access	SME's assisted to access loans	5	-	5	-	5	5	5	5	5	5	5
	Increased number of tourist features.	Number of tourist features developed	5	-	10	-	10	10	10	10	10	10	10
Improved Agriculture Productivity	The number of farmers who have received training and improved knowledge in Agriculture practices.	Number of farmers trained in improved Agriculture practice	2,640	2,085	2640	2085	2640	5790	5,500	5,500	5,500	5,500	5,500

## Revenue Mobilization Strategies

As to how the Assembly intends to realize the 2025 revenue projection of **GH¢397,785.00**. To undertake Biometric on all traders and business in the District to have a complete revenue data for the assembly, and undertake valuation of major prominent structures and facilities in the district, and prioritize our emphasis on revenue collection from the market fees to the property rate, business licenses, rent and building permit, and rigorous revenue sensitization and education, undertake effective supervision of revenue collection.

Also, adoption and strengthening the use of technology to promote efficiency and effectiveness and reduce human interface i.e. E-billing, E-reminders and E-payments.

The followings are the Assembly's methods of educating and disseminating information regarding collection and payment of revenue in the District:

### **COMMUNICATION (DISSEMINATION)**

#### **Communication and Education Strategy:**

These Arrangements are put in place to ensure continuous communication to enhance collections:

<b>S/N</b>	<b>Education</b>	<b>S/No.</b>	<b>Means</b>
1	Use of information Centre.	1	Jingles
2	Public Address (PA)Systems.	2	Jingles and on Radio
3	Wastsaps, emails and website/(use of the inter-nets).	3	Jingles
4	Tax awareness, announcements and discussions.	4	Information Centre, on Radio and NCC
5	Uses of the revenue for the provision of development.	5	Display of pictures of development projects in the district
6	Responsibilities of residence district – wide.	6	Town Hall Meetings.
7	Payment procedure education on Radio and Information Centre.	7	Jingles and on Radio
8	Through the use of notice boards at an agreed public places by the assembly.	8	At public notice board

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

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **Budget Programme Objectives**

- To implement policies, and strategies for efficient and effective service delivery.
- To co-ordinate resource mobilization, improve on financial management and timely reporting.
- To improve Human Resource information gathering and management mechanism of the District to enhance analysis and timely decision making.

#### **Budget Programme Description**

The Management and Administration Programme provide administrative and logistical support for efficient and effective operations of the Assembly. It ensures efficient management of the resources of the District as well as promoting cordial relationships with key stakeholders.

## **SUB-PROGRAMME 1.1 General Administration**

### Budget Sub-Programme Objective

- To implement policies, strategies for efficient and effective service delivery.
- To provide administrative support to the various divisions and ensure effective implementation of internal control procedures in the Assembly.
- To provide education and sensitization on the Assembly's programmes and priorities to the general public.

### Budget Sub- Programme Description

The General Administration sub-programme ensures that services and facilities necessary to support the administrative and other functions of the Assembly are available. It provides logistical services such as transport, estates, cleaning services, security, maintenance, stores management by:

- Ensuring the provision of an effective and efficient system to enhance service delivery.
- Ensuring the availability of services and facilities necessary to support the administration and other functions of the Assembly.
- Analyzing systems to ascertain strategies for innovative and improved service delivery.

The Units involved in delivering the General Administration sub-programme are:

Administration, Security, Estates, Transport, Stores & Procurement, and Records.

### **The main challenges encountered in carrying out this sub-programme include:**

- Inadequate and late releases of funds.
- Inadequate capacity building (in terms of skills training).
- Inadequate transportation and other logistics to speed up work.

The funding of the sub-programme comes from **IGF, GOG transfers** and **DACF** budget. Under this sub-programme, total staff strength of 10 shall carry out its implementation.

**Table 5: Budget Sub-Programme Results Statement**

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

**Table 5: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Cleaning and General Services	No. of times of offices disinfected	Nov.	Nov.	Nov.	Nov.	Nov.	Nov.
Procurement Plan Preparation and Tender Activities	Procurement Plan Prepared by	3	4	4	4	4	4
	No. of Tender Committee Meetings	4	5	5	5	5	5
Running Cost, servicing and maintenance of official vehicle	No. of serviceable vehicles	3	4	5	5	5	5
Provision for contingency	Amount spend on an unplanned event	20 boxes	30 boxes	30 boxes	30 boxes	30 boxes	30 boxes
Procurement of office supplies and consumables	Quantity of stationery required	10	8	10	10	10	10
	No. of computers needed	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly
Updates of website and provision of internet services	Website updated by IT office	2	3	4	4	4	4
National Day Celebrations	No. of celebrations	6	12	12	12	12	12

## Budget Sub-Programme Standardized Operations and Projects

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Internal management of the Assembly	Construction/rentals of area council at Chinderi, Grubi, Banda, and Borae.
Purchase of stationery	
National Day Celebrations (Independence)	
Support to District Security Committee (DISEC), Audit Committee, DPCU, NALAG	Security Management

## **SUB-PROGRAMME 1.2 Finance and Audit**

### Budget Sub-Programme Objective

- To provide requisite logistics, develop human resource policies and provide other support services to ensure optimal performance for staffs.
- To co-ordinate resource mobilization, improve financial management and apt reporting.
- To formulate policies with regards to planning, research, monitoring and evaluation, international relations and quality assurance.

### Budget Sub- Programme Description

This sub-programme considers the financial management practices of the District Assembly. It establishes and implements financial policies and procedures for planning and controlling financial transactions of the Assembly. Some of the activities to be undertaken include:

- Ensuring compliance with all accounting procedures and timely reporting.
- Strengthening revenue mobilization machinery.
- Maintaining proper accounting records.
- Ensuring financial controls and management of assets, liabilities, revenue and expenditures.
- Preparation of monthly, quarterly and annual financial statements and reports.
- Preparation of quarterly Management Reports.
- Offering financial advice to Management.
- Assist in the preparation of the Annual Budget estimates.
- Ensuring that all Internally Generated Funds are well accounted for.
- Preparation of monthly Bank Reconciliation Statements of Accounts held.
- Responding to audit observations raised by both Internal and External Auditors.
- Ensuring that payments to contractors/suppliers are processed and made timely when funds are made available.
- The units involve in delivering this sub-programme are the General Accounts Office and the treasury with staff strength of 8. This sub-programme is funded under the DACF, IGF and GOG budget.

**Table 7: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Accounting and Treasury Activities	Financial statement submitted	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Internal Audit Operations	Audit plan prepared by	January	January	January	January	January	January
	No. of Audit Committee sittings	2	3	4	4	4	4
Revenue Collection and Management	Logistics provided by	January	January	January	January	January	January
	Database updated by	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly

**Budget Sub-Programme Standardized Operations and Projects**

**Table 8: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Valuation of all fixed assets	Valuation of all fixed assets
Treasury and Accounting Activities Purchase of Value Books	
Organize 12no supervision trip to all revenue collection points and training of commission collectors	



### **SUB-PROGRAMME 1.3 Human Resource Management**

#### Budget Sub-Programme Objective

- To expand and improve on Human Resource information gathering and management mechanism to enhance timely decision making.
- To strengthen leadership and capacity at the Assembly.
- Capacity building for service delivery and local governance, with emphasis on improving service delivery.

#### Budget Sub- Programme Description

This sub-programme provides internal human resource management that covers:

- Promotes management, leave, transfer/postings, welfare, discipline and job description.
- Training and development of staff by organizing training courses both internally and externally.
- Recruitment of adequate staff with the required skill mix and competencies for the Assembly.
- Periodic assessment of staff for promotion for higher responsibilities.

The Human Resource Department will deliver this sub-programme by:

- Conducting training and assessment,
- Performance appraisal,
- Updating of staff records and
- Co-ordinating training programmes for staff.

**Table 9: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Human Resource Database management	Database updated by	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly
Capacity building, staff development, seminars, workshops and training conferences.	No. of workshops	12	15	15	15	15	15
	No. of participants	50	55	55	55	55	55
	Training provided by	Dec.	-	Dec.	Dec.	Dec.	Dec.

**Budget Sub-Programme Standardized Operations and Projects**

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

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Personnel and Staff Management	.
Department of Human Resource Management (Goods & Services).	
Performance Management	
Staff training and Skill Management	

## **SUB-PROGRAMME 1.4 Planning, Coordination and Statistics**

Budget Sub-Programme Objective

### **DEVELOPMENT PLANNING**

- To liaise with all implementing departments/units to ensure that their programmes are integrated into a well-defined district plan.
- To prepare short-term, medium-term and long-term plans for development to ensure that they fit into the district's needs.

Budget Sub- Programme Description

### **BUDGETING**

- To precisely prepare and timely submit the district's Annual Composite Budget as per the annual approved format and time scale set out to the Ministry of Finance (MoF) budget guidelines.
- To timely process payments to consultants and contractors for services and works executed and rendered respectively.
- To timely submit quarterly budget performance report to the Regional Co-ordinating Council.

### **MONITORING AND EVALUATION**

- To monitor the implementation of all field programmes and projects and ensure the economic utilization of budget provisions.
- To come out with a comprehensive system of monitoring and evaluating programmes and projects in all implementing departments with a view to determining programme effectiveness and efficiency.

Budget Sub- Programme Description

The Planning, Budgeting and Coordination sub-programme facilitates key stakeholder consultations for the planning and development of programmes and projects. It develops and undertakes periodic review of plans and programmes to facilitate and fine-tune the achievement of the Assembly's vision in line with national priorities. Other activities include:

- Preparing and managing the Assembly’s budget and ensuring that each programme uses the budget resources in accordance with their mandate.
- Reviewing the Medium-Term Development Plan
- Reviewing the Annual Composite Budget and
- Routine monitoring and periodic evaluation of all plans, budget, programmes and projects.

The organizational unit involved is the Planning and Budgeting Units of the District Assembly. The sub-programme is funded by the **IGF DACF** and **GoG transfers’** budget with total staff strength of five (5).

The beneficiaries of the sub-programme are the various decentralized departments and institutions operating under the District. The key issues/challenges are as indicated below:

- Inadequate logistics to work.
- Provision of motors or Vehicle for monitoring exercise.

**Table 11: Budget Sub-Programme Results Statement**

The table below shows the main outputs, its indicators and projections by which the Assembly measures the performance of its sub-programme. The past data indicates actual performance whilst the projections are the Assembly’s estimate of future performances.

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Monitoring and evaluation of development planning	Progress Report submitted by	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
DPCU activities and Coordination of development planning	Annual Action Plan prepared by	June	June	June	June	June	June

Public Sensitization and information dissemination of Government Policies, Town Hall meetings	No. of Town Hall meetings	3	2	4	4	4	4
	No. of public forum held	3	3	3	3	3	3
Composite Budget Preparation, Coordination and Budget Performance Reporting	Budget approved by General Ass.	Oct.	Oct.	Oct.	Oct.	Oct.	Oct.
	Report submitted by Budget Committee	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Stakeholders Consultation, Preparation and Gazette of Fee Fixing Resolution and Bye-Laws	No. of meetings held on fee fixing	3	3	3	3	3	3
	Fee fixing resolution gazette by	Dec.	Dec.	Dec.	Dec.	Dec.	Dec.

### Budget Sub-Programme Standardized Operations and Projects

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<b>Preparation of Strategic documents - (Plan and Budget Preparation):</b> <ul style="list-style-type: none"> <li>Provide for the preparation of 2025-2028 Programme Based Budget, 2025 Annual Action Plan, 2025 Fee Fixing and Medium-Term Development Plan (2025-2028).</li> </ul>	
Monitoring and Evaluation of Development Programmes and Projects.	
Member of Parliament (Project/Programmes).	Drilling of borehole District-wide.
Training on methods of Statistical Concepts	

## **SUB-PROGRAMME 1.5 Legislative Oversights**

### Budget Sub-Programme Objective

- Strengthen and sharpening Assembly Members' skills to effectively scrutinize, monitor and evaluate the implementation of district revenue and expenditure estimates.
- Improve public understanding of the work of the Assembly, its Committees and the duties and responsibilities of Assembly Members to the electorates.
- Strengthen the capacity of Assembly Members to initiate and effectively scrutinize bye-laws, contracts and proposals.

### Budget Sub- Programme Description

- The sub-programme also outlines the specific functions of Committees as provided in the Standing Orders including investigation and inquiry into the activities and administration of Departments and Units of the Assembly.
- It focuses on enhancing the capacity of Assembly Members to effectively scrutinize and analyze Budget estimates of the Assembly.
- The Committees have primary responsibility for financial and oversight of the work of the Departments and Agencies of Government to which they correspond, including scrutiny of their budgets and expenditures.
- The sub-programme facilitates Assembly Members skills to initiate and scrutinize bye-laws, contracts and proposals.
- This sub-programme addresses the misconception of electorates regarding the roles and responsibilities of Assembly Members as defined by the Local Governance Act by reaching out to the public through Town Hall meetings, panel discussions on radio and participation in communal activities.

The main beneficiaries of the programme are decentralized departments of the assembly, other public service institutions and public servants. The funding for this programme comes mainly from IGF budget. Under this sub-programme, total staff strength of 4 will carry out its implementation.

**Table 13: Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Executive Committee reports considered	Number of reports tabled and scrutinized	3	2	3	3	3	3
General Assembly Sittings	Number of Sittings	3	2	3	3	3	3
Monitoring and Evaluation of development projects	Number of M & E visits conducted	3	3	3	3	3	3
Outreach Programmes	No. of public engagement for consideration of issues	3	3	5	5	5	5
Sub-Committee meetings	No. of Sub-Committee meetings	12	9	12	12	12	12

**Budget Sub-Programme Standardized Operations and Projects**

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

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Administrative and Technical Meetings	
Personnel and Management	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### Budget Programme Objectives

- To provide reasonable access to good-quality child-friendly Universal Basic Education by improving opportunities for all children in Kindergarten, Primary and Junior High School levels.
- To sensitize the youth on health issues, peace, volunteerism and social vices.
- To accelerate the provision of improved environmental sanitation services.

### Budget Programme Description

The program seeks to reduce disparities between rural and urban areas in terms of quality of life and the provision and access to social services. There are five sub-programmes under this programme. They are as follows:

- a. Education and Youth Development
- b. Health Delivery
- c. Social Welfare and Community Development
- d. Birth and Death Registration Services
- e. Environmental Health and Sanitation Management

The Education component comprises of Kindergarten, Primary and Junior High School – that is schooling for children between the ages of 4 and 15 years. Basic Education is predominantly provided by government operated facilities. The private schools are self-funded and registered by National School Inspectorate Authority (**NASIA**). The schools use the Ghana Education Service (**GES**) curriculum. Provision of Basic Education is mandatory and free to all Ghanaian children. This means that the school buildings, furniture, teachers and teaching materials are all provided by the Government.

The Youth Development seeks to provide skills and educational training for the youth to make them employable. It also involves educating the youth on health issues, volunteerism and peaceful co-existence.



Health Delivery sub-programme is aimed at facilitating improved environmental sanitation and good hygiene practices in both rural and urban communities. The objective is to empower individuals and communities to analyse their sanitation conditions and take corrective action to change their environmental sanitation situation which will involve a number of complementary activities, including the provision and maintenance of sanitary facilities, public education, community and individual action, regulation and legislation supported by adequate funding.

Birth and Death Registration Services sub-programme is aimed at attaining universal births and deaths registration in the District.

## **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

### **Budget Sub-Programme Objective**

- To provide equitable access to good-quality child-friendly universal basic education, by improving opportunities for all children at kindergarten, primary and junior high school.
- To provide specialized support to enhance the delivery of education services.
- To sensitize and educate the youth on health issues, peace, volunteerism, and social vices.

The organizational unit involved in delivering the sub-programme is the Department of Education Youth and Sports of the Assembly. The department has total staff strength of 972 to oversee the effective delivery of the projects and operations of the sub-programmes.

Beneficiaries of the programme are mainly school-going children, teachers, youth and the general public. The sub-programme is funded through DACF, DDF budgetary allocation, IGF and other Donor or external sources.

The major challenges confronting the sub-programme are the inadequate trained staff especially at the pre-school level and budgetary constraints. This has affected the junior high level big time during B.E.C.E. results in the region.

### **Budget Sub- Programme Description**

**Table 15: Budget Sub-Programme Results Statement**

<b>Main Outputs</b>	<b>Output Indicators</b>	<b>Past Years</b>		<b>Projections</b>			
		<b>2023</b>	<b>2024 as at September</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
Undertake school inspection and supervision duties in all circuits	No. of schools inspected	35	25	35	40	40	40
Educational Support Fund	No. of scholarships and bursaries	40	120	50	50	50	50

Supply of 1000 mono desks for basic schools	No. of mono desks provided	800	600	1000	1000	1000	1000
Schools and Teachers award scheme	Award scheme held by	Sept.	Sept.	Sept.	Sept.	Sept.	Sept.
Construction of 3-unit classroom blocks	No. of blocks completed	3	-	3	3	3	3
Completion of classroom blocks	No. completed	2	-	3	3	3	3
Conversion of classroom in computer lab	Completed by	1	-	1	1	1	1
Development of youth, sports and culture	No. of programmes held	2	1	2	2	2	2

### Budget Sub-Programme Standardized Operations and Projects

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

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Supervision and inspection of education service delivery.	Procurement of furniture for KG, Primary and JH Schools.
National Day Celebration (eg. Independence Day etc.)	Construction of 1no. 3-unit classroom blocks with ancillary facilities
Sponsorship of Needy but Brilliant Students and two health trainees-tertiary	
Support to, Science and Math's Clinic, District sports, BECE Mock examinations and MY FIRST DAY AT SCHOOL	
Organization of 2025 Annual Best Teachers Award Scheme.	
Payment of accommodation for District Education Director for a year.	

## **SUB-PROGRAMME 2.2 Public Health Services and Management**

### **Budget Sub-Programme Objective**

- To bridge the equity gaps in geographical access to health services by 2030.
- To achieve universal health coverage through improved health delivery services.

### **Budget Sub- Programme Description**

This programme seeks to synchronize all activities to ensure access to good health care within the district. It also harmonizes and implements sector policies and programme to avoid duplication of efforts. The programme centers on the following:

- i. Provision of public health and clinical services at primary levels.
- ii. Provision of health infrastructure.

Regarding HIV/AIDS, a number of strategies with emphasis on behaviour change messages have been scaled. The interventions include; information, education and communication strategies.

Malaria continues to pose considerable disease burden to health delivery. The district aims to reduce deaths and illness due to malaria by 85% by the year 2030. In order for impact to be achieved and the gains to be sustained, emphasis will be on the use of proven cost-effective interventions coupled with the necessary local initiatives that will ensure success through community and gender-based approaches that focus on hard to reach communities and the support of the health system.

The component on health promotion aims at reducing risk factors related to health with strong emphasis on healthy lifestyle and environment. There will be community focus interventions that place premium on behaviour change, feeding and physical exercises.

The organizational unit involved in delivering the sub-programme is the District Health Directorate of the Assembly. The Unit has total staff strength of 243 to oversee the effective delivery of the projects and operations of the sub-programme. Beneficiaries of the programme are mainly the general public. The sub-programme is funded through DACF, DDF budgetary allocation, IGF and Donor/External funding sources. The major challenges confronting the sub-programme are the inadequate logistics for operations

within the sub-programme, budgetary constraints and limited capacity at District Assembly level.

**Table 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Immunization of children against killer diseases	No. of children immunized	2,764	2000	11000	12000	13000	15000
Malaria cases reduced	% of OPD cases due to malaria	29.6%	25%	30%	30%	30%	35%
All cases of HIV+ treated with ARVs	% of HIV+ patients on ARVs	60%	65%	70%	80%	85%	90%
Rehabilitation and furnishing (logistics) of CHPS Compounds	No. of CHPS furnished	1	1	2	3	3	3
Construction of CHPS compound	No. of CHPS completed	2	2	3	3	3	3
Completion of Nurses Quarters	Completed by	Sept.	Sept.	Sept.	Sept.	Sept.	Sept.
Renovation/Completion of staff bungalows	Completed by	March	Sept.	Sept.	Sept.	Sept.	Sept.
Completion of Health Centre	Completed by	Aug	-	February	February	February	February
Health education, public health services and health hygiene	No. of public forum organized	38	35	30	30	15	15
	No. of communities reached out	30	22	50	60	60	70

#### Budget Sub-Programme Standardized Operations and Projects

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

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Undertake 3 No. HIV/AIDs education, counselling, and testing District wide	Completion of 1 No. CHPS compound at Wanando.
Organize 3 No. stigma reduction education at Anyinamae, Bejamse and Boraе.	Rehabilitation of 1 No. Health Facility at Anyinamae.
Support for National Immunization Day	Construction of 5unit bedroom self-contain bungalow for nurses

## **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

### Budget Sub-Programme Objective

- To protect and promote the right of children against harm and abuse.
- To assimilate the vulnerable, Persons with Disability, the excluded and the disadvantaged into the mainstream of society.
- To accomplish the overall social, economic and cultural re-integration of older persons to enable them to participate in national development with dignity.

### Budget Sub- Programme Description

These performs the functions of support to the extremely poor households, persons with disabilities, shelter for the lost and abused children and destitute. It also seeks to mainstream older persons into the national development process.

Basically, community development promotes social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the poor rural and urban areas of the district. It seeks to provide employable, entrepreneurial development and sustainable skills to the youth through Technical and Vocational Education and Training (TVET) with a view to enabling the youth to achieve and maintain a meaningful life while remaining in their localities.

It also promotes behavioural and social change through the strategy of communication for development, especially child and family welfare for effective and efficient child protection, societal and developmental issues through mass meetings, study groups meetings and women's groups meetings.

The sub-programme is undertaken by the department of Social Welfare and Community Development. The funding sources for the sub-programme include GoG, DACF and IGF budget allocations. The beneficiaries of the program include urban and rural dwellers in the district. Total staff strength of Five (5) will see to the implementation of this sub-programme.

**Table 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Technical and Vocational Skills training provided to youth in communities	No. of youth groups trained	75	20	120	120	120	120
Provided vocational & skill training for Persons with disability	No. of PWDs provided with vocational training	13	10	30	30	30	30
Business incubators established for PWDs	No. of PWD business incubators established	25	20	20	20	20	20
Combating Human Trafficking	No. interventions implemented	6	3	10	10	10	10
Gender Empowerment & Mainstreaming and Social Protection activities	No. of women reached out to	83	72	60	60	60	60
Child Right Promotion and Protection Activities	No. of activities undertaken	5	4	10	10	10	10
Procurement of Office equipment and logistics	No. of laptops procured	1	-	2	3	5	5
	No. of digital cameras procured	-	-	2	0	0	0
	No. of motorbikes procured	-	-	2	1	1	1
	No. of printers procured	-	-	1	1	1	1

**Budget Sub-Programme Standardized Operations and Projects**

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

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Social Intervention Programmes	
Community Mobilization	
Child Right and Protection	
Combating domestic violence and human trafficking	

## **SUB-PROGRAMME 2.4 Birth and Death Registration Services**

### Budget Sub-Programme Objective

The objective of this sub-programme are as follows:

- To attain universal births and deaths registration in the District.
- To process birth and death documentation (certificates) on time.
- To verify and validate birth and death certificates.

### Budget Sub- Programme Description

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

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

The sub programme is delivered by staffs of the mother District Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The sub- programmes would be beneficial to the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, Data quality, Associated cost (fees), inadequate logistics and untimely and insufficient resources and release of funds for registration infrastructure, culture barriers.



**Table 21: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the District	No. reduced from twenty (20) to ten (10) working days	1,727	1,400	3,400	3,500	3,500	3,500
Issuance of Burial Permits	No. of burial permits issued to the public	12	4	45	50	55	55
Sensitize the general public on importance of Births and Deaths Registration	No. of communities sensitize	10	10	20	25	30	30
	No. of people sensitize	500	500	3,300	3,400	3,500	3,500
Provide end of year official report findings on data collected from selected communities	No. of reports findings generated on data base	1,156	1,000	2,000	3,000	4,000	4,000
	No. of communities selected	12	12	30	32	35	35
Training of field officers/volunteers	No. of officers/volunteers trained	12	4	15	20	25	30
Procure 1No. laptop and stationery	Month procure 1No. laptop and stationery	2	-	2	2	2	2

**Budget Sub-Programme Standardized Operations and Projects**

**Table 22: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Data collections for births and deaths	
Training and skills development	
Information, education and communication	

## **SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services**

### **Budget Sub-Programme Objective**

- To fast-track the provision of improved environmental sanitation services.
- To promote safe and healthy environment in order to minimize illnesses.

### **Budget Sub- Programme Description**

The Environmental Health and Sanitation Management sub-programme is aimed at facilitating improved environmental sanitation and good hygiene practices in the district. It also aims at empowering individuals and communities to analyze their sanitation conditions and take collective actions to change their environmental sanitation situation. The principal mechanisms of this sub-programme at all levels (villages and towns) include:

- i. Gathering and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, and other hazardous wastes.
- ii. Cleansing of thorough lorry terminals, markets and other public spaces.
- iii. Monitoring the observance of environmental services and standards..
- iv. Food and meat hygiene.
- v. Creating and maintaining database of all issues of environmental health importance.
- Vi. Compiling and reporting of problems and complaint management.
- vii. Inspection and enforcement of sanitary regulations.
- viii. Disposal of the dead body.
- viii. Control of straying animals.
- ix. Monitoring the observance of environmental services and standards.
- x. Control of pests and vectors of disease
- xi. Environmental sanitation sensitization and education

It also comprises a number of complementary activities, including the provision and maintenance of sanitary facilities, public sensitization and education, community and individual action, regulation and legislation supported by the District Assembly.

The organizational unit involved in delivering the sub-programme is the District Environmental Health Unit of the Assembly in collaboration with the District Health Directorate. The Unit has total staff strength of 16 to oversee the effective delivery of the projects and operations of the sub-programme. Beneficiaries of the programme are mainly the general public. The sub-programme is funded through DACF, Internally Generated Funds (IGF) and Donor/External Funding sources.

**Table 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Community Led Total Sanitation Approach (CLTS) implemented	No. of communities certified as Open Defecation Free (ODF)	25	20	35	50	50	50
	No. of households with improved latrines	526	48	60	62	73	73
Dislodgement of public toilets	No. of public toilets dislodged	3	-	11	11	11	11
Health and hygiene education	No. of public forum organized	3	2	4	4	4	4
Landfill Sites acquisition	Acquired by Assembly	1	1	1	1	1	1
Fumigation and Spraying	Completed by NABCOM	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly
De-silting of Drains	Completed by NABCOM	Weekly	Weekly	Weekly	Weekly	Weekly	Weekly
Health Screening of Food Vendors	Completed by Assembly	Yearly	Yearly	Yearly	Yearly	Yearly	Yearly
Monthly clean-up exercise/National Sanitation Day campaign	No. of exercises undertaken	3	9	12	12	12	12
Sanitary equipment for clean-up exercises	No. of clean-up exercises	3	5	12	12	12	12
Construction of public animal pound	Completed by	-	-	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Review, gazette and enforce KNDA bye-laws on sanitation	
Fumigation and Sanitation Improvement Package	Acquisition of permanent disposal site at Borae road.
Maintenance of final disposal site at Borae	Repairs disposal site
Collection of Data on House Hold Latrines and other Sanitation facilities	
Undertake 1no food safety nutrition education for the public and screening of food handlers	
Clearing of refuse and dumping sites	
Preparation of ODF plans and Promotion of CLTS and facilitate the declaration of communities ODF across the District	Construction of slaughter houses with slaps at Chinderi, Borae, Zongo Macheri and Banda

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### Budget Programme Objectives

- To promote a sustainable, spatially integrated and orderly development of human settlements to support socio-economic development.
- To ensure the sustainable development and periodic review of comprehensive plans and programmes for the construction and general maintenance of all Assembly landed properties, drainage management and operational hydrology.

### Budget Programme Description

The programme seeks to reduce discrepancies between rural and urban areas in terms of quality of life and the provision and access to social and physical infrastructure. There are two sub-programmes under this programme. These are:

- Physical and Spatial Planning.
- Public Works, Rural Housing and Water Management (Infrastructure Delivery).

Physical and Spatial Planning basically focuses on programmes and projects on human settlement development to ensure that human activities particularly towns and communities are undertaken in a planned, orderly and spatially determined manner.

The Infrastructure Development programme comprises of works, general maintenance and management, drainage management and hydrology. Works management provides technical support and consultancy services to Assembly and other donor funded public projects. It also co-ordinates the construction, rehabilitation, maintenance, and reconstruction of public buildings, government estates and storm water drainage systems. General maintenance management is involved in the rehabilitation, refurbishment and maintenance of government landed properties. Similarly, it collaborates with consultants in the execution of public assignment in per-contract and post contract administration services.

Drainage management involves the development of the drainage master plans, designs of hydraulic structures such as drains, culverts, storage reservoirs, bridges and erosion control structures. Hydrology establishes the database for water supply, irrigation and drainage management.

The Programme is delivered by the Physical Planning and Works Departments of the Assembly with a total staff strength of 5 officers.

### **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

#### Budget Sub-Programme Objective

To promote a sustainable, spatially integrated and orderly development of human settlements to support Socio-economic development.

#### Budget Sub- Programme Description

Physical and Spatial Planning basically focuses on programmes and projects on human settlement development to ensure that human activities particularly in towns and communities are undertaken in a planned, orderly and spatially determined manner. The sub-programme seeks to establish the linkage between spatial/land use planning and socio-economic development in the planning and management of the district.

The major operations of this sub-program include:

- Preparation of physical plans as a guide for the formulation of development plans.
- Identification of problems concerning the development of land and its social, environmental and economic implications.
- Co-ordination and harmonization of developmental decisions into a physical development plan.
- Prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly.
- Advising the Assembly on sitting billboards, masts and ensure compliance with the decisions of the Assembly.
- Advising the Assembly on the acquisition of landed property in the public interest.
- Mobilization of IGF for the Assembly by imposing fees and charges for services rendered to clients with the collaboration of the Revenue Unit.
- Undertaking street naming, numbering of house and related issues.

The sub-programme is delivered by the Physical Planning Department of the Assembly with different funding sources. The implementation of the programmes and projects are undertaken at the district level with funding from GoG, DACF, DDF and IGF budgets. The

main beneficiaries of the programme are decentralized departments of the Assembly, other public service institutions, public servants and the general public.

The major urban and rural development issues concerning the department include:

- Limited capacity in the adoption of innovative approaches.
- Inadequate staff underwork and spatial planning.
- Poor security and safety.

**Table 25: Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Digitization of records	Number of streets digitized	50	10	20	20	20	20
Street Naming and Property Addressing	No. of properties numbered	500	10	1000	1000	500	200
	Signage Maps and Registers	10	5	25	35	50	50
	No. of street named	100	5	100	100	20	10
Maintenance of streetlights	No. of streetlights	400	200	300	300	200	200
Documenting public lands	Documentation completed by	Dec.	Dec.	Dec.	Dec.	Dec.	Dec.



## Budget Sub-Programme Standardized Operations and Projects

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

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Provide Base map at Chinderi and others	
Acquire land and Registration	
Enforcement of by-laws on physical structure developments	
Community sensitization (information centers) on development control	
Land use and Spatial Planning	
Digital Property and Addressing System	
Undertake public sensitization programs on physical development	

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

### Budget Sub-Programme Objective

- To ensure that the entire populations, particularly the poor and vulnerable have access to adequate safe drinking water and sanitation.
- To ensure timely and effective maintenance of all government landed properties.
- To increase access to adequate, safe, secure and affordable shelter.

### Budget Sub- Programme Description

This sub-programme deals with the development, construction, general maintenance and management involving the rehabilitation, refurbishment and maintenance of government landed properties. The key functions include:

- To undertake construction, maintenance and repair of public buildings and properties.
- To offer architectural, quantity surveying, structural/civil, electrical, mechanical engineering and estate management services to the public.
- To team up with consultants in the execution of public assignment in pre- and post-contract administration services.
- To provide shelter and office space for government organizations.
- To provide technical support and consultancy services to the Assembly and donor funded public projects.

The organizational unit involved in delivering this sub-programme is the Works Department of the Assembly. The programme is delivered through the award of contract and supervised by the department's project implementation team which comprises professionals in architecture, engineering (civil/electrical) quantity surveying.

The department has total staff strength of four to oversee the effective delivery of the projects and programmes of the sub-programme. Beneficiaries of the programme are mainly public servants and government institutions. The sub-programme is funded through DACF, DDF budgetary allocation, IGF and Donor/External funding sources.

The major challenges confronting the sub-programme are the inadequate staffing and logistics for operations within the sub-programme. Budgetary constraints, limited capacity

at District Assembly level for water & sanitation delivery, difficult hydro-geological topography.

**Table 27: Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Construction of lockable market stores	No. of stalls constructed	10	-	20	20	20	20
Rehabilitation of Low-Cost Houses	No. completed	1	2	5	5	2	2
Construction of market sheds	No. completed	20	-	30	40	40	40
Drilling, construction and installation of boreholes	No. of boreholes completed	3	2	10	10	10	10
Develop Maintenance Plan	Plan to be developed by	Nov	-	Nov	Nov	Nov	Nov
Develop Drainage Master Plan	Plan to be developed by	Nov	-	Nov	Nov	Nov	Nov
Spot improvement and reshaping of feeder roads	Km of feeder roads – district wide	35km	10km	40km	40km	50km	50km

### Budget Sub-Programme Standardized Operations and Projects

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal management of the department	Construction and renovation of staff bungalows at Chinderi
Supervision and regulation of infrastructure development	Drilling and rehabilitation of 20No. limited mechanized boreholes District-wide
Regular monitoring of water facility for quality, effective management mechanisms	International Development Agency (IDA) Small Town (Counterpart)
Feeder roads (Goods & Services)	Rehabilitation of (30km) feeder roads district wide
Undertake regular site development activities	Rehabilitation of Abrewankor- Konkomba line feeder road (3.6km)
Rentals for the 4No. Area Council	Rentals of Area Council at Banda, Chinderi, Grubi and Borae

### SUB-PROGRAMME 3.3 Roads and Transport Services

#### Budget Sub-Programme Objective

- To develop and maintain a safe and efficient road network.
- To promote road safety and reduce accidents.
- To provide reliable and affordable public transport services.
- To enhance customer experience and engagement.

#### Budget Sub- Programme Description

The Road and Transport Services programme aims to provide safe, efficient, and reliable transport infrastructure and services to support economic growth, social development, and environmental sustainability. The main sub-programme operations include:

- i. To improved road safety.
- ii. To increased access to employment and education.
- iii. To enhance economic growth.
- iv. To improved quality of life.

#### Challenges:

- Delay in release of various road funds controlled by the Government of Ghana, political intervention in creation of access roads and staffing constraints.

**Table 29: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Spot improvement and reshaping of feeder roads	Km's of feeder roads reshaped/rehabbed– (district wide)	35km	10km	40km	40km	50km	50km

### **Budget Sub-Programme Standardized Operations and Projects**

The table below lists the main operations and projects to be undertaken by the sub-programme.

**Table 30: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Feeder roads (Goods & Services)	Rehabilitation of (8kms - 30km) feeder roads District-wide.
Internal Management of the Organization	Acquisition of Movable and Immovable Assets: ■ Reshapping of 35kms of roads in the District
Undertake regular Site Development Activities	

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### Budget Programme Objectives

- To reduce food and nutrition insecurity through modernized agriculture.
- To improve efficiency and competitiveness of SMEs.
- To expand opportunities for Job Creation

### Budget Programme Description

The programme seeks to reduce disparities between rural and urban areas in terms of income, quality of life and the provision and access to socio-economic services. There are two sub-programmes under this programme. They are:

- i. Trade, Tourism and Industrial development.
- ii. Agricultural Development.

The Programme seeks to create jobs and reduce poverty by designing and testing of appropriate and marketable technologies for the agro-processing industry. The technology developed is transferred through apprentice training, engineering skills development and occupational and safety health environment of users of equipment.

A thriving micro and small-scale enterprise sector are considered worldwide as a key to the path of successful and healthy economic development. The focus is to formulate, develop and implement programmes aimed at encouraging rural self-employment and informal enterprises among the economically active population to enable them contribute effectively to the growth and the diversification of the economy.

The Agricultural Development sub-programme is delivered through a number of operations namely:

- i. **Productivity Improvement:** This where we identifies and assists farmers to stay abreast with good agricultural practices.
- ii. **Mechanization, Irrigation and Water Management:** This also involves increasing irrigated areas while emphasizing water management techniques.

- iii. **Food storage and distribution:** This is responsible for reducing post-harvest losses.
- iv. Promotion of cash crop and livestock production for income in all ecological zones through extension services and enhanced access to certified seeds for cash crops and improved breeding stock.
- v. Facilitate capacity building for farmers on good agricultural practices (GAPs)
- vi. Enhancing the capacities of extension service providers in approaches to climate change adaptation and mitigation processes

The beneficiaries of this programme are farmers and other key stakeholders in the agricultural sector. The programme is funded mainly by GOG and donor fund sources.

## **SUB-PROGRAMME 4.1 Trade and Industrial Development**

### Budget Sub-Programme Objective

- Promote sustainable tourism to preserve historical, cultural and natural heritage.
- To improve entrepreneurial skills and facilitate access to credit and markets for small scale enterprises.
- To provide SMEs access to substantial and high-quality business development services.

### Budget Sub- Programme Description

The sub-programme intends to formulate, develop and implement programme aimed at encouraging and accelerating the growth of micro and small-scale enterprises to enable them contribute effectively to growth and the diversification of the economy.

The key operations include:

1. Survey for NBSSI clients.
2. Facilitation of SMEs access to institutional credit and monitoring performance on credit delivery.
3. Development of special programmes for women entrepreneurs and monitoring gender activities of NBSSI.
4. Facilitation of SMEs access to business improvement programmes.
5. Provision of information on small enterprises development to stakeholders.
6. Assisting SMEs to participate in fairs.

The sub-programme will also be delivered through collaboration with relevant stakeholders (i.e. Assembly and the private sector) to provide the necessary infrastructure (roads, ICT facilities, water, electricity) and visitor facilities (accommodation, rest stops, restaurants, entertainment venues, tourist transport, etc.) to enhance the tourist experience.

In respect of new or emerging attractions, the Assembly will work with the private operators at the local level to:

- i. Assess the marketability of the attraction.
- ii. Identify the infrastructure gaps.



- iii. Promote tourism investment to improve the tourist experience.
- iv. Maintain a register of all tourist attractions and identify synergies and linkages between them (e.g. help them to identify viable tourism circuits).

Collaborating institutions at the district are the Business Advisory Centres (BACs)/Rural Enterprise Project (REP) and the Department of Parks and Gardens. The sub-programme is substantially funded by GOG budget allocations, DACF and IGF derived from its activities. This sub-programme will benefit the general public.

The key challenges are:

- i. BAC and REP are not adequately equipped to address the needs of the MSE sector.
- ii. Negative attitude towards entrepreneurship and locally made products stifle growth of MSEs.
- iii. Inadequate staff impedes the smooth implementation of activities.
- iv. Inadequate logistics such as computers and accessories.
- v. Inadequate roadworthy vehicles hamper movement for both implementation and monitoring.
- vi. Inadequate operational and loanable funds.
- vii. Late releases of subvention forestall implementation of some key activities.

**Table 31: Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Facilitate SMEs access to Business Development Services	No. of enterprises with access to business development service	224	722	500	500	500	500
	No. of women provided with BDS	200	520	300	300	300	300
	No. of SMEs trained in financial literacy program	200	338	250	250	250	250
	No. of SMEs provided with training in record keeping	150	121	10	100	100	100
	No. of SMEs supported with formal credit	150	121	100	100	100	100
Credible data on SMEs compiled and distributed to stakeholders for decision making	No. of directories on SMEs printed and distributed to stakeholders	30	25	50	50	50	50
Promotional campaign designed and implemented	No. of promotional activities organized	35	72	50	50	50	50
Tourism awareness created	No. of sensitization programmes organized	4	4	5	5	5	5
Tourism enterprises inspected	No. of Tourism enterprises inspected	10	5	10	10	10	10

## **Budget Sub-Programme Standardized Operations and Projects**

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

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Expansion of rural electrification and procurement of streetlights/accessories (District Wide)	Construction and Rehabilitation of Market sheds and structures at Kaparae, Abrewankor, Banda and Anyinamae
Support to 1D1F- Development and promotion of tourist sites	
Demonstrate the use of Agro processing machines to client to promote LED	
Provide Start up Kits to SMEs in the District	

## **SUB-PROGRAMME 4.2 Agricultural Services and Management**

### Budget Sub-Programme Objective

- To improve seed/planting material/breeding stock for multiplication in agricultural locations.
- To fast-track the development and management of irrigation schemes.
- To increase productivity of priority commodities through the use of improved agricultural inputs and Good Agricultural Practices (GAP).

### Budget Sub- Programme Description

This sub-programme identifies updates and disseminates technological packages to assist farmers to stay abreast with good industry practices. It also introduces new and improved seed/planting material/breeding stock (high yielding, short duration, disease and pest resistant and nutrient-fortified) to increase productivity.

### **The main operations under this sub-programme are as follows:**

- i. Facilitate farmer access to improved planting materials, breeding stock and fertilizer.
- ii. Increase production in targeted products such as poultry, small ruminants and pigs.
- iii. Promote the productivity of roots and tuber crops.
- iv. Develop arable lands for rice cultivation.
- v. Promote the use of gender-friendly farm tools and equipment by small holder farmers.
- vi. Mapping out suitable and potential sites for irrigation development.
- vii. Supporting the formation and training of farmer groups.
- viii. Training extension workers in irrigation and water management techniques.
- ix. Capacity building of relevant stakeholders in better harvesting and storage methods.
- x. Inspecting and certifying all seeds/planting materials and animal products and produce.
- xi. Coordinating pest and disease surveillance activities.

The organizational unit responsible for delivering this sub-programme is the department of Agriculture. The beneficiaries of this sub-programme are farmers and other stakeholders. The programme is funded mainly by GOG, DACF, IGF budget allocations and donor funds. The main challenges in the delivery of this sub-programme are:

- High cost of agricultural inputs.
- Dilapidated infrastructure for storage.
- Inadequate warehousing facilities.
- Weak collaboration among key stakeholders and
- Low integration of commodity markets.

**Table 33: Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Increased production in vegetables, cassava, maize, cowpea	Metric Tonnes per Hectare	1000	700	1200	1200	1500	2000
Increase production in poultry, sheep, goats, pigs.	Number	550	320	600	700	800	900
Irrigation schemes developed	Area developed	35 hr	25 hr	45 hr	50 hr	50 hr	55 hr
Training and awareness programmes on bushfire control	No. of awareness programmes organized	2	2	4	4	4	4
Farmers' Day Celebration	Celebrated by	Dec.	Nov.	Dec.	Dec.	Dec.	Dec.
Build capacity of farmers in good housing for poultry and small ruminant	No. of farmers trained	8232	6945	7000	7000	7000	7000
Farm/home visits on extension services	No. of visits	1232	956	1000	1000	1000	1000
Vaccination of livestock against rabies and other diseases	No. of animals vaccinated	1205	725	1500	1500	1500	1500
Training of small-scale cassava processors in quality management	No. of processors trained	250	150	150	150	150	150

## Budget Sub-Programme Standardized Operations and Projects

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

**Table 34: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Agric (Goods & Services)	Rehabilitate Small Earth Dam at Banda and Borae
CIDA donor (Goods & Services)	Rehabilitation of 10 hector land degraded communal land with cashew at Grubi, Jato Chayo, Motoka and Beposo
Farmers training on correct and safe usage of Agro-inputs to avoid misapplication	
Support to Planting for Food Jobs	
Organize Farmers Day Celebration	
Anti rabbies campaign and vaccination	
Production and acquisition of Improved Agricultural Inputs	

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### Budget Programme Objectives

- Reduce disaster risks and emergency management across the district.
- Preserve the natural environment.

### Budget Programme Description

The programme seeks to reduce disaster risks and emergency management across the district and improve quality of life. There are two sub-programmes under this programme.

These are:

- i. Disaster Prevention and Management
- ii. Natural Resource Conservation.

The Disaster Prevention and Management sub-programme seeks to augment the capacity of the District Assembly to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilization and prevent undesired fires at all times.

While the Natural Resource Conservation sub-programme seeks to foster and promote the culture of leisure and healthy lifestyle among Ghanaians through greening of human settlements. It basically provides open spaces and enhances the aesthetics and creates liveable human settlements to ensure functionality of urban and rural areas. The programme creates job opportunities for vast majority of urban and rural unemployed youth.

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

### Budget Sub-Programme Objective

- Reduce disaster risks and emergency management across the district.
- Conduct regular vulnerability assessments and risk mapping.
- Promote disaster - resilient infrastructure development.

### Budget Sub- Programme Description

The operations undertaken to deliver this sub-programme include:

- i. Reviewing Disaster Management Plans for preventing and mitigating the consequences of disasters.
- ii. Ensuring emergency preparedness and response mechanisms.
- iii. Public education and awareness through media discussions, outreaches, seminars and training of community members and Disaster Volunteer Groups (DVGs).
- iv. Providing skills and inputs for Disaster Volunteer Groups for instantaneous response to distress.
- v. Coordinating the rehabilitation and reconstruction of educational and other social facilities destroyed by fire, floods, rainstorms and other disasters.
- vi. Monitoring, evaluation and update of Disaster Plans.
- vii. Establishment of adequate facilities for technical training and education programmes to provide public awareness, early warning systems and general preparedness of staff and the public.
- viii. Appropriate and adequate facilities for simulation exercises, the provision of relief, rehabilitation and re-construction after any disaster.
- ix. Co-ordinating local and national support for disaster or emergency control relief services and reconstruction.

The total staff strength involved in the delivery of this sub-programme is (9) nine. Funding is mainly by the GoG, DACF and IGF. The beneficiaries of this sub-programme are the general public who are affected by disasters.

Untimely release and inadequate funds affect the efficient delivery of this sub-programme.



**Table 35: Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Public awareness programmes	No of field trips on disaster education	5	3	6	7	6	6
	No of media discussions	2	-	3	4	5	6
Support to disaster victims	No of victims supported	390	1,373	1,500	1,500	1,600	1,600
Volunteer Groups capacity building	No of groups trained	25	20	40	55	60	70
Disaster management operations	No. of mitigation measures	25	14	35	40	45	50
Fire security equipment	No. of fire extinguishers installed	2	-	5	10	15	15
Wildfire Management	No. of bushfire awareness program	20	15	25	26	30	33

**Budget Sub-Programme Standardized Operations and Projects**

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

**Table 36: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of the Organization	
Disaster Management	
Undertake public sensitization on disaster management and global warming	

## **SUB-PROGRAMME 5.2 Natural Resources Conservation and Management**

### Budget Sub-Programme Objective

- Incorporate the concept of tree planting exercise and the creation of green belts or green ways in and around communities district-wide.
- Conserve and restore wetlands, rivers, and water bodies.
- Establish and manage protected areas (e.g. national parks, wildlife reserves).

### Budget Sub- Programme Description

The main operations involved in this sub-programme are:

- Providing horticultural training and extension services to students in second cycle institutions.
- Cultivating and conserving medicinal and aromatic plants.
- Identifying and multiplying rare and threatened plant species.
- Sustaining a prestige area such as waterfalls and all landscape areas.
- Supplying tree seedlings to educational institutions free of charge.

Funding is mainly by the GoG, DACF and IGF budget allocations. The beneficiaries of this sub-programme are the people of the district. Untimely release and inadequate funding affect the efficient delivery of this sub-programme.

**Table 37: Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Public park maintained to promote ecotourism	Total area maintained	-	-	-	-	-	-
Afforestation interventions implemented	No. of seedlings raised and supplied	-	56,000	20,000	25,000	25,000	25,000
Eco-tourism development and management/Parks and Gardens Operations	No. of tourist sites developed	2	-	2	2	2	2
	No. of rest stops provided	1	1	5	5	5	5
Sensitization programme on climate change	No. of radio discussions held	5	3	5	5	5	5

**Budget Sub-Programme Standardized Operations and Projects**

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

**Table 38: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Public education in communities on climate change mitigation and adaptation.	
Organization of tree planting exercise in basic and second cycle schools.	Provision to plant trees in public schools
Community sensitization on tree planting as well as illegal lumbering and cutting down of trees especially the economic ones.	
Organization of public sensitization programmes on conservation of wildlife resources and protection.	

## **PART C: FINANCIAL INFORMATION**

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA: - KRACHI NCHUMURU DISTRICT ASSEMBLY

Funding Source: - GoG, DACF, DPAT, DWD, CODA, IPEP, MoE, GPSNP & IGF

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2027 Budget	2028 Budget
1		Rehabilitation of small earth dam at Banda	Dept. of Agric.	75.12%	732,412.64	128,311.18	604,101.46	151,025.00	151,025.00	151,025.00	151,026.46
2		Construction 1No. 3 unit classroom blocks office and store at Namondo	Lion Hawk Limited	95%	189,045.00	145,055.58	43,989.42	43,989.42	-	-	-
3		Construction 1No. 3 unit classroom blocks with office and store at Boraé Ahenfie	Pramang	100%	220,000.00	197,991.00	22,009.00	22,009.00	-	-	-

4	Construction 1No. 3 unit classroom blocks with office, staff common room and store with furniture at Abrewankor	H. K. Konstruct	80%	286,270.48	277,932.51	8,337.97	8,337.97	-	-	-
5	Cladding of 2No.pavillion at DA primary at Chinderi	Social Development	100%	50,000.00	42,500.00	7,500.00	7,500.00	-	-	-
6	Construct 1No.CHPS Compound at Wonando	Kekom ventures	80%	150,552.90	89,470.40	61,082.50	30,000.00	31,082.50	-	-
7	RENOVATION OF 1N O . 2BEDROOM SEMI- DETACHED BUNGALOW AT CHINDERI	GAJA CONST.	98%	192,300.00	113,000.00	79,300.00	40,000.00	39,300.00	-	-
8	Rehabilitation of 3.5km feeder roads at Abrewankor & Konkomba-line	Environment, Infrastructure, And Human Settlements - BUMEKOM INV.	100%	244,067.58	88,660.58	155,407.00	51,802.00	51802.00	51,803.00	-

9	Rehabilitate 20No. boreholes, District-wide	Environment, Infrastructure & Human Settlements	98%	69,700.00	-	-							
10.	FENCING OF AGRIC DIRECTOR BUNGALOW AT CHINDERI	KUMODO CO. LTD.	45%	193,999.30	50,000.00	143,999.30							
11	RENOVATION OF DCD BUNGALOW AT CHINDERI	PRAMANG TRADING AND CONTRUCT WORKS	98%	167,648.80	90,000.00	77,648.80							
							30,000.00	15,882.00	15,882.00	15,884.80			

Proposed Projects for The MTEF (2022-2025) – New Projects

MMDA:KRACHI NCHUMURU DISTRICT ASSEMBLY						
#	Project Name	Project Description	Proposed Source	Funding	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Rehabilitation of 12km Grubi-Akanlem feeder road	Reshaping	GPSNP		480,000.00	Full Feasibility Studies
2	Rehabilitation of 8km Legan-Zongo Macheiri feeder road	Reshaping	DACF		740,000.00	Full Feasibility Studies
3	Rehabilitation of 10km Chinderi-Boatfri feeder road	Reshaping	GOG		940,000.00	Full Feasibility Studies
4	Rehabilitation of 6km Wurenja-Ndesala feeder road	Reshaping	DACF		180,000.00	Full Feasibility Studies
5	Construction of Borae - Nkwanta to Banda feeder	Authorized Construction	GPSNP		672,000.00	Full Feasibility Studies
6	Procure and install 200no. streetlights at Nchumuru, Banda, Borae, Grubi Area Councils	Procurement	GOG		170,000.00	Pre-feasibility studies
7	Facilitate the extension of electricity to 80 communities		GOG		1000,000.00	Pre-feasibility studies



8	Construction of Zongo Senior High School at Banda		Zongo Development Authority Fund	1,500,000.00	Pre-feasibility studies
9	Completion of 1No. Maternity Ward at Boraë -Nkwanta	Work started and approved	DACF-RFG	351,000.00	Full Feasibility Studies
10	Completion of 1No. Maternity Ward at Worenja	Work started and approved	DACF-RFG	351,000.00	Full Feasibility Studies
11	Construction of fence wall around Agriculture Directors +Bungalow's at Chinderi		DACF	180,672.00	Pre-feasibility studies
12	Rehabilitation & dislodgement of 5No. public toilets at District wide		CODA	50,000.00	Pre-feasibility studies
13	Construction of a slaughter slap and meat shop at Chinderi and Banda		DACF	470,000.00	Pre-feasibility studies
14	Construction of 10no. public toilets in various market centers		CODA	800,000.00	Pre-feasibility studies
15	Rehabilitate 1no. CHPS Compounds at Motoka		DACF	100,000.00	Pre-feasibility studies

16	Construction of 1no. 3-unit classroom blocks with ancillary facilities at Namando		DACF	98,500.00	Pre-feasibility studies
17	Construction of 1no. 3-unit classroom blocks with ancillary facilities at Arawankor		DACF	48,000.00	Pre-feasibility studies
18	Construct 1no. 3-unit classroom blocks with ancillary facilities at Chinderi Islamic Senior High School		DACF	300,000.00	Pre-feasibility studies
19	Construct 1no. 2 units bedroom Teachers' Quarters with ancillary facilities at Chinderi		DACF	300,000.00	Pre-feasibility studies
20	Construction of 1no. rest stop at Dordokope Lakeside		CODA	300,000.00	Pre-feasibility studies
21	Construction of 10No. market sheds at Banda market		DPAT	650,000.00	Pre-feasibility studies
22	Construction of 2no. police stations at Boafri and Grubi		DPAT	400,000.00	Pre-feasibility studies

23	Maintain 100no. streetlights at Nchumuru, Banda, Boraë, Grubi Area Councils		DACF	20,000.00	Pre-feasibility studies
24	Construction of lorry pack at Boraë market		DPAT	540,000.00	Pre-feasibility studies
25	Construction of lorry pack at Dordokope Lakeside		DPAT	540,000.00	Pre-feasibility studies
26	Procure and install 200no. streetlights at Chinderi, Banda, Boraë, Grubi Area Councils		GOG	170,000.00	Pre-feasibility studies
27	Facilitate the extension of electricity to 80 communities		GOG	300,000.00	Pre-feasibility studies
28	Construction of 1no. 3-unit classroom blocks with ancillary facilities		DACF	300,000.00	Pre-feasibility studies
29	Procure and distribute 500No. dual desks for basic schools		DPAT	260,000.00	Pre-feasibility studies
30	Renovation of 1No. CHPS Compound at Bejamse		DACF	1,500,000.00	Full Feasibility Studies
31	Construction of 2Unit Kindergarten school block at Dindoo DA primary school		GETFUND	840,000.00	Pre-feasibility studies

**Estimated Financing Surplus / Deficit - (All In-Flows)***By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,566,287		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	1,413,799		
150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	538,617		
150104 12.7 Prom pub procmnt prct that are in acdnc w/ nat'l polc & priorities	0	267,000		
150306 4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET	0	840,157		
150308 16.8: Broaden & strengthen particon of DCs & insts of glo govnce	0	162,000		
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	1,053,926		
160809 8.5 ach full & productive empl & decent wrk for all	0	76,700		
240805 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	19,000		
250102 11.1 ens acs to adqt, safe & affordable housing & basic svcs	0	834,123		
290201 11.1 Ensure access to affordable housing	0	4,317,193		
460105 16.6 dev eff, accountable & transparent insts at all levs	0	34,000		
480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	17,173,732	133,501		
480105 17.3 Mobilize addtl finc res for devel cties frm multi sources	0	170,500		
480108 16.10 ens public acs to info & prot fundamental freedoms	0	195,000		
510101 16.8 Broaden participation in global governance	0	416,060		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	2,422,369		
530402 3.2 End pvntable deaths of newborns & chn under 5 yrs	0	7,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	473,500		
580103 1.2 Reduce the proportion of men, women and chn living in poverty	0	233,000		
<b>Grand Total ¢</b>	<b>17,173,732</b>	<b>17,173,732</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2024 / 2025**

<i>Revenue Item</i>	<i>Projected</i> 2025	<i>Approved and or Revised Budget</i> 2024	<i>Actual Collection</i> 2024	<i>Variance</i>
<b>142 02 00 001 20</b>				
Finance, ,	<u>17,173,731.68</u>	<u>0.00</u>	<u>17,173,731.68</u>	<u>17,173,731.68</u>
<i>Objective</i> 480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0002 GOG				
<b>Ghana Education Trust Fund (GetFund)</b>	101,500.00	0.00	101,500.00	101,500.00
1331009 Goods and Services- Decentralised Department	101,500.00	0.00	101,500.00	101,500.00
<i>Output</i> 0003 COMPENSATION				
<b>Ghana Education Trust Fund (GetFund)</b>	3,538,949.00	0.00	3,538,949.00	3,538,949.00
1331001 Central Government - GOG Paid Salaries	3,538,949.00	0.00	3,538,949.00	3,538,949.00
<i>Output</i> 0004 DACF				
<b>Ghana Education Trust Fund (GetFund)</b>	5,401,728.70	0.00	5,401,728.70	5,401,728.70
1331002 DACF - Assembly	5,401,728.70	0.00	5,401,728.70	5,401,728.70
<i>Output</i> 0005 DACF-MP				
<b>Ghana Education Trust Fund (GetFund)</b>	776,000.00	0.00	776,000.00	776,000.00
1331003 DACF - MP	776,000.00	0.00	776,000.00	776,000.00
<i>Output</i> 0006 DACF-PWDs				
<b>Ghana Education Trust Fund (GetFund)</b>	199,000.00	0.00	199,000.00	199,000.00
1331002 DACF - Assembly	199,000.00	0.00	199,000.00	199,000.00
<i>Output</i> 0007 DACF-MSHAP				
<b>Ghana Education Trust Fund (GetFund)</b>	24,397.22	0.00	24,397.22	24,397.22
1331002 DACF - Assembly	24,397.22	0.00	24,397.22	24,397.22
<i>Output</i> 0008 DACF-DRIP				
<b>Ghana Education Trust Fund (GetFund)</b>	2,000,000.00	0.00	2,000,000.00	2,000,000.00
1331002 DACF - Assembly	2,000,000.00	0.00	2,000,000.00	2,000,000.00
<i>Output</i> 0009 DACF-RFG				
<b>Ghana Education Trust Fund (GetFund)</b>	1,654,018.12	0.00	1,654,018.12	1,654,018.12
1331011 District Development Facility	1,654,018.12	0.00	1,654,018.12	1,654,018.12
<i>Output</i> 0010 SIP-MP				
<b>Ghana Education Trust Fund (GetFund)</b>	60,060.00	0.00	60,060.00	60,060.00
1331008 Other Donors Support Transfers	60,060.00	0.00	60,060.00	60,060.00
<i>Output</i> 0011 UNICEF				
<b>Ghana Education Trust Fund (GetFund)</b>	25,000.00	0.00	25,000.00	25,000.00
1331008 Other Donors Support Transfers	25,000.00	0.00	25,000.00	25,000.00
<i>Output</i> 0012 GPNSP				
<b>Ghana Education Trust Fund (GetFund)</b>	2,995,293.64	0.00	2,995,293.64	2,995,293.64
1331008 Other Donors Support Transfers	2,995,293.64	0.00	2,995,293.64	2,995,293.64
<i>Output</i> 0013 IGF-HERBALIST				
<b>Official Liquidation Fees</b>	1,500.00	0.00	1,500.00	1,500.00
1422002 Herbalist License	1,500.00	0.00	1,500.00	1,500.00
<i>Output</i> 0014 BICYCLE/MOTOR CYCLES				
<b>Official Liquidation Fees</b>	4,060.00	0.00	4,060.00	4,060.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2024 / 2025**

<b>Revenue Item</b>		<b>Projected 2025</b>	<b>Approved and or Revised Budget 2024</b>	<b>Actual Collection 2024</b>	<b>Variance</b>
1422010	Bicycles/Tricycles/Motorcycles Dealers	4,060.00	0.00	4,060.00	4,060.00
<b>Output</b>	0015 PHARMACY/CHEMIST				
	<b>Official Liquidation Fees</b>	5,000.00	0.00	5,000.00	5,000.00
1422018	Pharmacy / Chemical Sellers	5,000.00	0.00	5,000.00	5,000.00
<b>Output</b>	0016 COMMUNICATION/BUS CENTRES				
	<b>Official Liquidation Fees</b>	600.00	0.00	600.00	600.00
1422023	Communication Services	600.00	0.00	600.00	600.00
<b>Output</b>	0018 HAIRDRESSERS/BARBERS				
	<b>Official Liquidation Fees</b>	8,000.00	0.00	8,000.00	8,000.00
1422032	Akpeteshie / Spirit Sellers	8,000.00	0.00	8,000.00	8,000.00
<b>Output</b>	0019 PROVISION STORES				
	<b>Official Liquidation Fees</b>	5,460.00	0.00	5,460.00	5,460.00
1422038	Dress Makers/Tailor Services	5,460.00	0.00	5,460.00	5,460.00
<b>Output</b>	0020 FUEL STATION				
	<b>Official Liquidation Fees</b>	16,500.00	0.00	16,500.00	16,500.00
1422012	Kiosk License	16,500.00	0.00	16,500.00	16,500.00
<b>Output</b>	0021 FUEL/PETROLEUM				
	<b>Official Liquidation Fees</b>	17,850.00	0.00	17,850.00	17,850.00
1422015	Service/Filling Stations	17,850.00	0.00	17,850.00	17,850.00
<b>Output</b>	0022 BUSINESS OPERATING				
	<b>Official Liquidation Fees</b>	3,300.00	0.00	3,300.00	3,300.00
1422015	Service/Filling Stations	3,300.00	0.00	3,300.00	3,300.00
<b>Output</b>	0023 PALM WINE/PITO				
	<b>Official Liquidation Fees</b>	3,600.00	0.00	3,600.00	3,600.00
1422078	Permit	3,600.00	0.00	3,600.00	3,600.00
<b>Output</b>	0024 HAWKERS				
	<b>Official Liquidation Fees</b>	1,000.00	0.00	1,000.00	1,000.00
1422001	Breweries/Distilleries	1,000.00	0.00	1,000.00	1,000.00
<b>Output</b>	0025 CHOP BARS/RESTAURANTS				
	<b>Official Liquidation Fees</b>	150.00	0.00	150.00	150.00
1422003	Hawkers License	150.00	0.00	150.00	150.00
<b>Output</b>	0026 CORN/RICE/FLOUR				
	<b>Official Liquidation Fees</b>	3,000.00	0.00	3,000.00	3,000.00
1422005	Restaurant/Chop Bar/Caterers	3,000.00	0.00	3,000.00	3,000.00
<b>Output</b>	0027 LIQUOR DISTILLERS				
	<b>Official Liquidation Fees</b>	210.00	0.00	210.00	210.00
1422006	Corn / Rice / Flour Miller	210.00	0.00	210.00	210.00
<b>Output</b>	0028 BAKERS//BAKERIES				
	<b>Official Liquidation Fees</b>	600.00	0.00	600.00	600.00
1422007	Liquor License	600.00	0.00	600.00	600.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2024 / 2025**

<i>Revenue Item</i>			<i>Projected 2025</i>	<i>Approved and or Revised Budget 2024</i>	<i>Actual Collection 2024</i>	<i>Variance</i>
<i>Output</i>	0029	SELF-EMPLOYED/ARTISANS				
	<b>Official Liquidation Fees</b>		150.00	0.00	150.00	150.00
1422009	Bakers License		150.00	0.00	150.00	150.00
<i>Output</i>	0030	SAND/STONES CON				
	<b>Official Liquidation Fees</b>		2,450.00	0.00	2,450.00	2,450.00
1422011	Artisans		2,450.00	0.00	2,450.00	2,450.00
<i>Output</i>	0031	LOTTO AGENT/OPERATORS				
	<b>Official Liquidation Fees</b>		1,500.00	0.00	1,500.00	1,500.00
1422013	Sand and Stone Dealers Licence		1,500.00	0.00	1,500.00	1,500.00
<i>Output</i>	0032	HOTEL/GUEST HOUSE				
	<b>Official Liquidation Fees</b>		2,500.00	0.00	2,500.00	2,500.00
1422016	Lottery Business		2,500.00	0.00	2,500.00	2,500.00
<i>Output</i>	0033	SAW MILLS/TIMBER				
	<b>Official Liquidation Fees</b>		2,000.00	0.00	2,000.00	2,000.00
1422017	Hotel Services		2,000.00	0.00	2,000.00	2,000.00
<i>Output</i>	0034	TAXI/COMMERCIAL				
	<b>Official Liquidation Fees</b>		750.00	0.00	750.00	750.00
1422019	Timber Products		750.00	0.00	750.00	750.00
<i>Output</i>	0035	CANOPPES/PLASTIC CHAIRS				
	<b>Official Liquidation Fees</b>		1,120.00	0.00	1,120.00	1,120.00
1422020	Commercial Vehicles		1,120.00	0.00	1,120.00	1,120.00
<i>Output</i>	0036	PRIVATE EDUCATIONS				
	<b>Official Liquidation Fees</b>		240.00	0.00	240.00	240.00
1422022	Canopy / Chairs / Bench		240.00	0.00	240.00	240.00
<i>Output</i>	0037	PRIVATE CLINICS				
	<b>Official Liquidation Fees</b>		2,800.00	0.00	2,800.00	2,800.00
1422024	Private Education Int.		2,800.00	0.00	2,800.00	2,800.00
<i>Output</i>	0038	ENTERTAINMENT				
	<b>Official Liquidation Fees</b>		1,750.00	0.00	1,750.00	1,750.00
1422026	Private Health Facilities		1,750.00	0.00	1,750.00	1,750.00
<i>Output</i>	0039	DEPT STORES				
	<b>Official Liquidation Fees</b>		270.00	0.00	270.00	270.00
1422030	Entertainment Services		270.00	0.00	270.00	270.00
<i>Output</i>	0040	SECOND HANDS CLOTHING				
	<b>Official Liquidation Fees</b>		1,500.00	0.00	1,500.00	1,500.00
1422033	Stores		1,500.00	0.00	1,500.00	1,500.00
<i>Output</i>	0041	FINANCIAL INSTITUTIONS				
	<b>Official Liquidation Fees</b>		490.00	0.00	490.00	490.00
1422042	Second Hand Clothing		490.00	0.00	490.00	490.00
<i>Output</i>	0042	PHOTOGRAPHERS/VIDEO				

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2024 / 2025**

<i>Revenue Item</i>		<i>Projected 2025</i>	<i>Approved and or Revised Budget 2024</i>	<i>Actual Collection 2024</i>	<i>Variance</i>
<b>Official Liquidation Fees</b>		3,600.00	0.00	3,600.00	3,600.00
1422044	Financial Institutions	3,600.00	0.00	3,600.00	3,600.00
<i>Output 0043 MECHANICS</i>					
<b>Official Liquidation Fees</b>		250.00	0.00	250.00	250.00
1422047	Photographers and Video Operators	250.00	0.00	250.00	250.00
<i>Output 0044 LAUNDRIES/CAR WASH</i>					
<b>Official Liquidation Fees</b>		1,250.00	0.00	1,250.00	1,250.00
1422052	Mechanics & Repairers	1,250.00	0.00	1,250.00	1,250.00
<i>Output 0045 PRINTING PRESS//PHOTOCOPIES</i>					
<b>Official Liquidation Fees</b>		400.00	0.00	400.00	400.00
1422054	Cleaning/Laundry Services	400.00	0.00	400.00	400.00
<i>Output 0046 MOTOR/TRICYCLES</i>					
<b>Official Liquidation Fees</b>		2,250.00	0.00	2,250.00	2,250.00
1422055	Printing Services / Photocopy	2,250.00	0.00	2,250.00	2,250.00
<i>Output 0047 BUTCHERS</i>					
<b>Official Liquidation Fees</b>		1,650.00	0.00	1,650.00	1,650.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	1,650.00	0.00	1,650.00	1,650.00
<i>Output 0048 SUSU COLLECTORS</i>					
<b>Official Liquidation Fees</b>		400.00	0.00	400.00	400.00
1422114	Butchers license	400.00	0.00	400.00	400.00
<i>Output 0049 CANOE OPERATORS</i>					
<b>Official Liquidation Fees</b>		150.00	0.00	150.00	150.00
1422071	Business Providers	150.00	0.00	150.00	150.00
<i>Output 0050 FEES-MARKET TOLLS</i>					
<b>Official Liquidation Fees</b>		2,850.00	0.00	2,850.00	2,850.00
1422104	Fishing Equipments Licence	2,850.00	0.00	2,850.00	2,850.00
<i>Output 0051 LIVESTOCK/OTHERS</i>					
<b>Official Liquidation Fees</b>		48,000.00	0.00	48,000.00	48,000.00
1423001	Markets Tolls	48,000.00	0.00	48,000.00	48,000.00
<i>Output 0052 REGISTRATION OF CONTRACTORS/SUPPLIERS</i>					
<b>Official Liquidation Fees</b>		80,000.00	0.00	80,000.00	80,000.00
1423002	Livestock / Kraals	80,000.00	0.00	80,000.00	80,000.00
<i>Output 0053 SANITATION FEES</i>					
<b>Official Liquidation Fees</b>		7,500.00	0.00	7,500.00	7,500.00
1423005	Registration /Renewal of Contractors	7,500.00	0.00	7,500.00	7,500.00
<i>Output 0054 FUNERAL AND BURIAL</i>					
<b>Official Liquidation Fees</b>		20,000.00	0.00	20,000.00	20,000.00
1423013	Refuse Collection	20,000.00	0.00	20,000.00	20,000.00
<i>Output 0055 AVERTS/BILL BOARDS</i>					
<b>Official Liquidation Fees</b>		300.00	0.00	300.00	300.00
1423006	Burial Fees	300.00	0.00	300.00	300.00



**Revenue Budget and Actual Collections by Objective  
and Expected Result 2024 / 2025**

<i>Revenue Item</i>		<i>Projected 2025</i>	<i>Approved and or Revised Budget 2024</i>	<i>Actual Collection 2024</i>	<i>Variance</i>
<i>Output</i>	0056 EXPORTATION				
	<b>Official Liquidation Fees</b>	1,300.00	0.00	1,300.00	1,300.00
1423009	Billboard/Signage Offences	1,300.00	0.00	1,300.00	1,300.00
<i>Output</i>	0057 MARRIAGE/DIVORCE				
	<b>Official Liquidation Fees</b>	37,500.00	0.00	37,500.00	37,500.00
1423010	Export of Commodities	37,500.00	0.00	37,500.00	37,500.00
<i>Output</i>	0058 LOADING FEES				
	<b>Official Liquidation Fees</b>	1,600.00	0.00	1,600.00	1,600.00
1423011	Marriage Registration	1,600.00	0.00	1,600.00	1,600.00
<i>Output</i>	0059 TRACTOR/TIPPER TRUCKS				
	<b>Official Liquidation Fees</b>	15,000.00	0.00	15,000.00	15,000.00
1423018	Loading Fees	15,000.00	0.00	15,000.00	15,000.00
<i>Output</i>	0060 FINES- COURT/SPOT FINES				
	<b>Official Liquidation Fees</b>	6,000.00	0.00	6,000.00	6,000.00
1423024	Mineral Prospect	6,000.00	0.00	6,000.00	6,000.00
<i>Output</i>	0061 SLAUGHTER HOUSE				
	<b>General Negligence Related Fines</b>	1,500.00	0.00	1,500.00	1,500.00
1430001	Court Fines	1,500.00	0.00	1,500.00	1,500.00
<i>Output</i>	0062 LORRY PARKS FINES				
	<b>General Negligence Related Fines</b>	800.00	0.00	800.00	800.00
1430006	Slaughter Fines	800.00	0.00	800.00	800.00
<i>Output</i>	0063 RENTS- GROUND RENTS (ASSEMBLY)				
	<b>General Negligence Related Fines</b>	750.00	0.00	750.00	750.00
1430007	Lorry Park Fines	750.00	0.00	750.00	750.00
<i>Output</i>	0064 INVESTMENT INCOMES				
	<b>Development Levy</b>	1,400.00	0.00	1,400.00	1,400.00
1415002	Ground Rent	1,400.00	0.00	1,400.00	1,400.00
<i>Output</i>	0065 OTHER INVESTMENT INCOMES				
	<b>Development Levy</b>	15,000.00	0.00	15,000.00	15,000.00
1415008	Investment Income	15,000.00	0.00	15,000.00	15,000.00
<i>Output</i>	0066 RENT ON ASSEMBLY				
	<b>Development Levy</b>	2,500.00	0.00	2,500.00	2,500.00
1415011	Other Investment Income	2,500.00	0.00	2,500.00	2,500.00
<i>Output</i>	0067 LAND- BUILDING/DEVELOPMENT PLAN				
	<b>Development Levy</b>	800.00	0.00	800.00	800.00
1415063	Housing Rent	800.00	0.00	800.00	800.00
<i>Output</i>	0068 PERMITS				
	<b>Development Levy</b>	10,000.00	0.00	10,000.00	10,000.00
1412004	Development and Building Permit Forms	10,000.00	0.00	10,000.00	10,000.00
<i>Output</i>	0069 APPLICATION FORMS				

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2024 / 2025**

<i>Revenue Item</i>		<i>Projected 2025</i>	<i>Approved and or Revised Budget 2024</i>	<i>Actual Collection 2024</i>	<i>Variance</i>
<b>Development Levy</b>		2,400.00	0.00	2,400.00	2,400.00
1412032	Building Processing Charge	2,400.00	0.00	2,400.00	2,400.00
<i>Output</i> 0070 COMMUNICATION MASKS					
<b>Development Levy</b>		25,300.00	0.00	25,300.00	25,300.00
1412009	Comm. Mast Permit	25,300.00	0.00	25,300.00	25,300.00
<i>Output</i> 0071 ROYALTIES- COMMUNICATION MASTS					
<b>Development Levy</b>		2,000.00	0.00	2,000.00	2,000.00
1413002	Basic Rate	2,000.00	0.00	2,000.00	2,000.00
<i>Output</i> 0072 RATES- BASIC RATES					
<b>Development Levy</b>		16,985.00	0.00	16,985.00	16,985.00
1412022	Property Rate	16,985.00	0.00	16,985.00	16,985.00
<i>Output</i> 0073 PROPERTY RATE					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Grand Total</b>		17,173,731.68	0.00	17,173,731.68	17,173,731.68

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Krachi Nchumuru-Chinderi	0	0	0	17,173,732	17,173,732	3,566,287
<b>Management and Administration</b>	0	0	0	<b>5,302,724</b>	<b>5,302,724</b>	<b>2,434,164</b>
	0	0	0	2,320,826	2,320,826	2,305,326
	0	0	0	284,039	284,039	128,838
	0	0	0	356,000	356,000	
	0	0	0	2,239,799	2,239,799	
	0	0	0	60,060	60,060	
	0	0	0	42,000	42,000	
<b>Social Services Delivery</b>	0	0	0	<b>4,562,367</b>	<b>4,562,367</b>	<b>586,341</b>
	0	0	0	614,341	614,341	586,341
	0	0	0	19,747	19,747	
	0	0	0	80,000	80,000	
	0	0	0	2,392,878	2,392,878	
	0	0	0	174,000	174,000	
	0	0	0	25,000	25,000	
	0	0	0	1,256,401	1,256,401	
<b>Infrastructure Delivery and Management</b>	0	0	0	<b>5,317,308</b>	<b>5,317,308</b>	<b>165,992</b>
	0	0	0	198,992	198,992	165,992
	0	0	0	5,000	5,000	
	0	0	0	340,000	340,000	
	0	0	0	2,511,948	2,511,948	
	0	0	0	2,261,368	2,261,368	
<b>Economic Development</b>	0	0	0	<b>1,972,333</b>	<b>1,972,333</b>	<b>379,790</b>
	0	0	0	404,790	404,790	379,790
	0	0	0	87,000	87,000	
	0	0	0	391,000	391,000	
	0	0	0	733,926	733,926	
	0	0	0	355,617	355,617	
<b>Environmental and Sanitation Management</b>	0	0	0	<b>19,000</b>	<b>19,000</b>	
	0	0	0	2,000	2,000	
	0	0	0	17,000	17,000	
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,173,732</b>	<b>17,173,732</b>	<b>3,566,287</b>

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Krachi Nchumuru-Chinderi	0	0	0	17,173,732	17,173,732	3,566,287
<b>Management and Administration</b>	0	0	0	5,302,724	5,302,724	2,434,164
<b>SP1.1: General Administration</b>	0	0	0	4,362,690	4,362,690	2,324,891
<b>21 Compensation of employees [GFS]</b>	0	0	0	2,324,891	2,324,891	2,324,891
211 Child Education Grant (Foreign Mission)	0	0	0	2,279,653	2,279,653	2,279,653
21110 Established Post	0	0	0	2,196,053	2,196,053	2,196,053
21111 Non Established Post	0	0	0	71,600	71,600	71,600
21112 Child Education Grant (Foreign Mission)	0	0	0	12,000	12,000	12,000
212 Imputed Social Contributions [GFS]	0	0	0	45,238	45,238	45,238
21210 Gratuity	0	0	0	45,238	45,238	45,238
<b>22 Use of goods and services</b>	0	0	0	1,805,299	1,805,299	
221 Vehicle Registration	0	0	0	1,805,299	1,805,299	
22101 Value Books	0	0	0	335,500	335,500	
22102 Utilities	0	0	0	57,000	57,000	
22104 Rentals/Lease	0	0	0	35,000	35,000	
22105 Vehicle Registration	0	0	0	596,800	596,800	
22106 Maintenance of Office Equipment	0	0	0	124,000	124,000	
22107 Training, Seminar and Conference Cost	0	0	0	202,000	202,000	
22109 Special Services	0	0	0	434,999	434,999	
22112 Emergency Services	0	0	0	20,000	20,000	
<b>27 Social benefits [GFS]</b>	0	0	0	9,500	9,500	
273 Employer Social Benefits in Cash	0	0	0	9,500	9,500	
27311 Employer Social Benefits in Cash	0	0	0	9,500	9,500	
<b>28 Other expense</b>	0	0	0	101,000	101,000	
282 Dividend Paid By SOEs	0	0	0	101,000	101,000	
28210 Dividend Paid By SOEs	0	0	0	101,000	101,000	
<b>31 Non Financial Assets</b>	0	0	0	122,000	122,000	
311 WIP - Laboratories	0	0	0	122,000	122,000	
31122 Sports Equipment	0	0	0	122,000	122,000	
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	170,501	170,501	
<b>22 Use of goods and services</b>	0	0	0	161,501	161,501	
221 Vehicle Registration	0	0	0	161,501	161,501	
22101 Value Books	0	0	0	38,000	38,000	
22105 Vehicle Registration	0	0	0	108,001	108,001	
22107 Training, Seminar and Conference Cost	0	0	0	12,500	12,500	
22109 Special Services	0	0	0	3,000	3,000	
<b>31 Non Financial Assets</b>	0	0	0	9,000	9,000	
311 WIP - Laboratories	0	0	0	9,000	9,000	
31132 Copyright/Patent/Trademark	0	0	0	9,000	9,000	
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	218,458	218,458	50,958
<b>21 Compensation of employees [GFS]</b>	0	0	0	50,958	50,958	50,958
211 Child Education Grant (Foreign Mission)	0	0	0	50,958	50,958	50,958
21110 Established Post	0	0	0	50,958	50,958	50,958

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	147,500	147,500	
221 Vehicle Registration	0	0	0	147,500	147,500	
22101 Value Books	0	0	0	52,000	52,000	
22105 Vehicle Registration	0	0	0	55,000	55,000	
22107 Training, Seminar and Conference Cost	0	0	0	26,000	26,000	
22109 Special Services	0	0	0	11,000	11,000	
22112 Emergency Services	0	0	0	3,500	3,500	
<b>28 Other expense</b>	0	0	0	5,000	5,000	
282 Dividend Paid By SOEs	0	0	0	5,000	5,000	
28210 Dividend Paid By SOEs	0	0	0	5,000	5,000	
<b>31 Non Financial Assets</b>	0	0	0	15,000	15,000	
311 WIP - Laboratories	0	0	0	15,000	15,000	
31122 Sports Equipment	0	0	0	15,000	15,000	
<b>SP1.4: Legislative Oversight</b>	0	0	0	416,060	416,060	
<b>22 Use of goods and services</b>	0	0	0	340,460	340,460	
221 Vehicle Registration	0	0	0	340,460	340,460	
22101 Value Books	0	0	0	271,000	271,000	
22105 Vehicle Registration	0	0	0	29,060	29,060	
22107 Training, Seminar and Conference Cost	0	0	0	10,400	10,400	
22109 Special Services	0	0	0	30,000	30,000	
<b>28 Other expense</b>	0	0	0	75,600	75,600	
282 Dividend Paid By SOEs	0	0	0	75,600	75,600	
28210 Dividend Paid By SOEs	0	0	0	75,600	75,600	
<b>SP1.5: Human Resource Management</b>	0	0	0	135,015	135,015	58,315
<b>21 Compensation of employees [GFS]</b>	0	0	0	58,315	58,315	58,315
211 Child Education Grant (Foreign Mission)	0	0	0	58,315	58,315	58,315
21110 Established Post	0	0	0	58,315	58,315	58,315
<b>22 Use of goods and services</b>	0	0	0	74,500	74,500	
221 Vehicle Registration	0	0	0	74,500	74,500	
22101 Value Books	0	0	0	39,000	39,000	
22105 Vehicle Registration	0	0	0	26,500	26,500	
22106 Maintenance of Office Equipment	0	0	0	9,000	9,000	
<b>27 Social benefits [GFS]</b>	0	0	0	2,200	2,200	
273 Employer Social Benefits in Cash	0	0	0	2,200	2,200	
27311 Employer Social Benefits in Cash	0	0	0	2,200	2,200	
<b>Social Services Delivery</b>	0	0	0	4,562,367	4,562,367	586,341
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	840,157	840,157	
<b>22 Use of goods and services</b>	0	0	0	83,747	83,747	
221 Vehicle Registration	0	0	0	83,747	83,747	
22101 Value Books	0	0	0	51,000	51,000	
22105 Vehicle Registration	0	0	0	16,747	16,747	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
22109 Special Services	0	0	0	6,000	6,000	

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	180,000	180,000	
282 Dividend Paid By SOEs	0	0	0	180,000	180,000	
28210 Dividend Paid By SOEs	0	0	0	180,000	180,000	
<b>31 Non Financial Assets</b>	0	0	0	576,410	576,410	
311 WIP - Laboratories	0	0	0	576,410	576,410	
31112 WIP - Laboratories	0	0	0	276,410	276,410	
31131 Fuel Tanks	0	0	0	300,000	300,000	
<b>SP2.2 Public Health Services and Management</b>	0	0	0	2,816,164	2,816,164	393,795
<b>21 Compensation of employees [GFS]</b>	0	0	0	393,795	393,795	393,795
211 Child Education Grant (Foreign Mission)	0	0	0	393,795	393,795	393,795
21110 Established Post	0	0	0	393,795	393,795	393,795
<b>22 Use of goods and services</b>	0	0	0	40,397	40,397	
221 Vehicle Registration	0	0	0	40,397	40,397	
22101 Value Books	0	0	0	15,000	15,000	
22105 Vehicle Registration	0	0	0	2,000	2,000	
22107 Training, Seminar and Conference Cost	0	0	0	23,397	23,397	
<b>27 Social benefits [GFS]</b>	0	0	0	7,000	7,000	
272 Social Assistance Benefits in Cash	0	0	0	7,000	7,000	
27211 Social Assistance Benefits in Cash	0	0	0	7,000	7,000	
<b>28 Other expense</b>	0	0	0	27,500	27,500	
282 Dividend Paid By SOEs	0	0	0	27,500	27,500	
28210 Dividend Paid By SOEs	0	0	0	27,500	27,500	
<b>31 Non Financial Assets</b>	0	0	0	2,347,472	2,347,472	
311 WIP - Laboratories	0	0	0	2,347,472	2,347,472	
31112 WIP - Laboratories	0	0	0	2,302,472	2,302,472	
31121 Transport equipment	0	0	0	30,000	30,000	
31122 Sports Equipment	0	0	0	15,000	15,000	
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	395,329	395,329	162,329
<b>21 Compensation of employees [GFS]</b>	0	0	0	162,329	162,329	162,329
211 Child Education Grant (Foreign Mission)	0	0	0	162,329	162,329	162,329
21110 Established Post	0	0	0	162,329	162,329	162,329
<b>22 Use of goods and services</b>	0	0	0	121,000	121,000	
221 Vehicle Registration	0	0	0	121,000	121,000	
22101 Value Books	0	0	0	34,500	34,500	
22105 Vehicle Registration	0	0	0	38,000	38,000	
22107 Training, Seminar and Conference Cost	0	0	0	33,500	33,500	
22112 Emergency Services	0	0	0	15,000	15,000	
<b>27 Social benefits [GFS]</b>	0	0	0	10,000	10,000	
273 Employer Social Benefits in Cash	0	0	0	10,000	10,000	
27311 Employer Social Benefits in Cash	0	0	0	10,000	10,000	
<b>28 Other expense</b>	0	0	0	102,000	102,000	
282 Dividend Paid By SOEs	0	0	0	102,000	102,000	
28210 Dividend Paid By SOEs	0	0	0	102,000	102,000	
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	37,218	37,218	30,218

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	30,218	30,218	30,218
211 Child Education Grant (Foreign Mission)	0	0	0	30,218	30,218	30,218
21110 Established Post	0	0	0	30,218	30,218	30,218
<b>22 Use of goods and services</b>	0	0	0	7,000	7,000	
221 Vehicle Registration	0	0	0	7,000	7,000	
22101 Value Books	0	0	0	4,000	4,000	
22105 Vehicle Registration	0	0	0	3,000	3,000	
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	473,500	473,500	
<b>22 Use of goods and services</b>	0	0	0	188,500	188,500	
221 Vehicle Registration	0	0	0	188,500	188,500	
22101 Value Books	0	0	0	69,500	69,500	
22105 Vehicle Registration	0	0	0	56,000	56,000	
22106 Maintenance of Office Equipment	0	0	0	20,000	20,000	
22107 Training, Seminar and Conference Cost	0	0	0	43,000	43,000	
<b>28 Other expense</b>	0	0	0	15,000	15,000	
282 Dividend Paid By SOEs	0	0	0	15,000	15,000	
28210 Dividend Paid By SOEs	0	0	0	15,000	15,000	
<b>31 Non Financial Assets</b>	0	0	0	270,000	270,000	
311 WIP - Laboratories	0	0	0	262,000	262,000	
31112 WIP - Laboratories	0	0	0	200,000	200,000	
31113 Perimeter Protection/ Fence	0	0	0	15,000	15,000	
31121 Transport equipment	0	0	0	21,000	21,000	
31131 Fuel Tanks	0	0	0	26,000	26,000	
314 Service Concession Arrangement (PPP)_Transport Infras	0	0	0	8,000	8,000	
31411 Land	0	0	0	8,000	8,000	
<b>Infrastructure Delivery and Management</b>	0	0	0	5,317,308	5,317,308	165,992
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	834,123	834,123	0
<b>21 Compensation of employees [GFS]</b>	0	0	0	0	0	0
211 Child Education Grant (Foreign Mission)	0	0	0	0	0	0
21110 Established Post	0	0	0	0	0	0
<b>22 Use of goods and services</b>	0	0	0	598,123	598,123	
221 Vehicle Registration	0	0	0	598,123	598,123	
22101 Value Books	0	0	0	18,000	18,000	
22105 Vehicle Registration	0	0	0	55,000	55,000	
22106 Maintenance of Office Equipment	0	0	0	25,000	25,000	
22107 Training, Seminar and Conference Cost	0	0	0	462,123	462,123	
22109 Special Services	0	0	0	32,000	32,000	
22112 Emergency Services	0	0	0	6,000	6,000	
<b>27 Social benefits [GFS]</b>	0	0	0	6,000	6,000	
273 Employer Social Benefits in Cash	0	0	0	6,000	6,000	
27311 Employer Social Benefits in Cash	0	0	0	6,000	6,000	
<b>31 Non Financial Assets</b>	0	0	0	230,000	230,000	
311 WIP - Laboratories	0	0	0	230,000	230,000	
31131 Fuel Tanks	0	0	0	230,000	230,000	

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	4,483,185	4,483,185	165,992
<b>21 Compensation of employees [GFS]</b>	0	0	0	165,992	165,992	165,992
211 Child Education Grant (Foreign Mission)	0	0	0	165,992	165,992	165,992
21110 Established Post	0	0	0	165,992	165,992	165,992
<b>22 Use of goods and services</b>	0	0	0	1,753,000	1,753,000	
221 Vehicle Registration	0	0	0	1,753,000	1,753,000	
22101 Value Books	0	0	0	4,000	4,000	
22105 Vehicle Registration	0	0	0	1,025,000	1,025,000	
22106 Maintenance of Office Equipment	0	0	0	510,000	510,000	
22107 Training, Seminar and Conference Cost	0	0	0	9,000	9,000	
22109 Special Services	0	0	0	11,000	11,000	
22112 Emergency Services	0	0	0	194,000	194,000	
<b>27 Social benefits [GFS]</b>	0	0	0	420,000	420,000	
273 Employer Social Benefits in Cash	0	0	0	420,000	420,000	
27311 Employer Social Benefits in Cash	0	0	0	420,000	420,000	
<b>31 Non Financial Assets</b>	0	0	0	2,144,193	2,144,193	
311 WIP - Laboratories	0	0	0	2,144,193	2,144,193	
31111 Hostels	0	0	0	300,948	300,948	
31113 Perimeter Protection/ Fence	0	0	0	1,843,245	1,843,245	
<b>Economic Development</b>	0	0	0	1,972,333	1,972,333	379,790
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	538,617	538,617	
<b>22 Use of goods and services</b>	0	0	0	39,000	39,000	
221 Vehicle Registration	0	0	0	39,000	39,000	
22101 Value Books	0	0	0	30,000	30,000	
22105 Vehicle Registration	0	0	0	4,000	4,000	
22112 Emergency Services	0	0	0	5,000	5,000	
<b>27 Social benefits [GFS]</b>	0	0	0	2,000	2,000	
273 Employer Social Benefits in Cash	0	0	0	2,000	2,000	
27311 Employer Social Benefits in Cash	0	0	0	2,000	2,000	
<b>28 Other expense</b>	0	0	0	43,000	43,000	
282 Dividend Paid By SOEs	0	0	0	43,000	43,000	
28210 Dividend Paid By SOEs	0	0	0	43,000	43,000	
<b>31 Non Financial Assets</b>	0	0	0	454,617	454,617	
311 WIP - Laboratories	0	0	0	454,617	454,617	
31113 Perimeter Protection/ Fence	0	0	0	418,617	418,617	
31122 Sports Equipment	0	0	0	25,000	25,000	
31131 Fuel Tanks	0	0	0	11,000	11,000	
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	1,433,715	1,433,715	379,790
<b>21 Compensation of employees [GFS]</b>	0	0	0	379,790	379,790	379,790
211 Child Education Grant (Foreign Mission)	0	0	0	379,790	379,790	379,790
21110 Established Post	0	0	0	379,790	379,790	379,790



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	358,000	358,000	
221 Vehicle Registration	0	0	0	358,000	358,000	
22101 Value Books	0	0	0	37,000	37,000	
22105 Vehicle Registration	0	0	0	166,000	166,000	
22107 Training, Seminar and Conference Cost	0	0	0	120,000	120,000	
22109 Special Services	0	0	0	35,000	35,000	
<b>28 Other expense</b>	0	0	0	32,000	32,000	
282 Dividend Paid By SOEs	0	0	0	32,000	32,000	
28210 Dividend Paid By SOEs	0	0	0	32,000	32,000	
<b>31 Non Financial Assets</b>	0	0	0	663,926	663,926	
311 WIP - Laboratories	0	0	0	663,926	663,926	
31131 Fuel Tanks	0	0	0	663,926	663,926	
<b>Environmental and Sanitation Management</b>	0	0	0	19,000	19,000	
SP5.1 Disaster Prevention and Management	0	0	0	19,000	19,000	
<b>22 Use of goods and services</b>	0	0	0	19,000	19,000	
221 Vehicle Registration	0	0	0	19,000	19,000	
22101 Value Books	0	0	0	5,000	5,000	
22105 Vehicle Registration	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	9,000	9,000	
<b>Grand Total</b>	0	0	0	17,173,732	17,173,732	3,566,287

**2025 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /GFF	Capex ABFA	Others	Goods Service	Capex		Tot External
Krachi Nuhunuru-Chinderi	3,437,749	5,664,698	2,765,429	11,867,576	128,838	182,948	86,000	397,786	0	60,060	693,123	3,981,189	4,674,312	17,173,724
Management and Administration	2,305,326	2,509,301	102,000	4,916,627	128,838	153,201	2,000	284,039	0	60,060	0	42,000	42,000	5,302,726
Central Administration	2,305,326	2,140,301	78,000	4,523,627	128,838	131,500	2,000	262,338	0	60,060	0	42,000	42,000	4,888,025
Administration (Assembly Office)	2,305,326	2,140,301	78,000	4,523,627	128,838	131,500	2,000	262,338	0	60,060	0	42,000	42,000	4,888,025
Finance	0	146,500	9,000	155,500	0	15,001	0	15,001	0	0	0	0	0	170,501
	0	146,500	9,000	155,500	0	15,001	0	15,001	0	0	0	0	0	170,501
Budget and Rating	0	123,500	10,000	133,500	0	0	0	0	0	0	0	0	0	133,500
	0	123,500	10,000	133,500	0	0	0	0	0	0	0	0	0	133,500
Human Resource	0	72,000	0	72,000	0	4,700	0	4,700	0	0	0	0	0	76,700
	0	72,000	0	72,000	0	4,700	0	4,700	0	0	0	0	0	76,700
Human Resource	0	72,000	0	72,000	0	4,700	0	4,700	0	0	0	0	0	76,700
Statistics	0	27,000	5,000	32,000	0	2,000	0	2,000	0	0	0	0	0	34,000
	0	27,000	5,000	32,000	0	2,000	0	2,000	0	0	0	0	0	34,000
Social Services Delivery	586,341	563,397	1,937,481	3,087,219	0	19,747	0	19,747	0	0	25,000	1,256,401	1,281,401	4,562,367
Central Administration	586,341	0	0	586,341	0	0	0	0	0	0	0	0	0	586,341
Administration (Assembly Office)	586,341	0	0	586,341	0	0	0	0	0	0	0	0	0	586,341
Education, Youth and Sports	0	260,000	22,009	282,009	0	3,747	0	3,747	0	0	0	554,401	554,401	840,157
	0	260,000	22,009	282,009	0	3,747	0	3,747	0	0	0	554,401	554,401	840,157
Youth	0	260,000	22,009	282,009	0	3,747	0	3,747	0	0	0	554,401	554,401	840,157
Health	0	271,397	1,915,472	2,186,869	0	7,000	0	7,000	0	0	0	702,000	702,000	2,895,869
	0	271,397	1,915,472	2,186,869	0	7,000	0	7,000	0	0	0	702,000	702,000	2,895,869
Environmental Health Unit	0	198,000	270,000	468,000	0	5,500	0	5,500	0	0	0	0	0	473,500
	0	198,000	270,000	468,000	0	5,500	0	5,500	0	0	0	0	0	473,500
Hospital services	0	73,397	1,645,472	1,718,869	0	1,500	0	1,500	0	0	0	702,000	702,000	2,422,369
	0	73,397	1,645,472	1,718,869	0	1,500	0	1,500	0	0	0	702,000	702,000	2,422,369
Social Welfare & Community Development	0	28,000	0	28,000	0	6,000	0	6,000	0	0	0	0	0	233,000
	0	28,000	0	28,000	0	6,000	0	6,000	0	0	0	0	0	233,000
Social Welfare	0	28,000	0	28,000	0	6,000	0	6,000	0	0	0	0	0	233,000
Birth and Death	0	4,000	0	4,000	0	3,000	0	3,000	0	0	0	0	0	7,000
	0	4,000	0	4,000	0	3,000	0	3,000	0	0	0	0	0	7,000
Infrastructure Delivery and Management	165,992	2,194,000	690,048	3,050,940	0	5,000	0	5,000	0	0	578,123	1,683,245	2,261,368	5,317,308
Central Administration	165,992	0	0	165,992	0	0	0	0	0	0	0	0	0	165,992
Administration (Assembly Office)	165,992	0	0	165,992	0	0	0	0	0	0	0	0	0	165,992

SECTOR / MDA / MMDA	Central GOG and CF				I G F		FUNDS/OTHERS			Development Partner Funds		Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total/GF	STATUTORY	Capex ABFA	Others		Goods Service	Capex	Tot External
Physical Planning	0	132,000	65,000	197,000	0	4,000	0	4,000	0	0	0	468,123	165,000	633,123	834,123
Town and Country Planning	0	132,000	65,000	197,000	0	4,000	0	4,000	0	0	0	468,123	165,000	633,123	834,123
Works	0	2,062,000	625,948	2,687,948	0	1,000	0	1,000	0	0	0	110,000	1,518,245	1,628,245	4,317,193
Public Works	0	2,062,000	625,948	2,687,948	0	1,000	0	1,000	0	0	0	110,000	1,518,245	1,628,245	4,317,193
Economic Development	379,790	381,000	35,000	795,790	0	3,000	84,000	87,000	0	0	0	90,000	999,543	1,089,543	1,972,333
Central Administration	379,790	0	0	379,790	0	0	0	0	0	0	0	0	0	0	379,790
Administration (Assembly Office)	379,790	0	0	379,790	0	0	0	0	0	0	0	0	0	0	379,790
Agriculture	0	298,000	0	298,000	0	2,000	0	2,000	0	0	0	90,000	663,926	753,926	1,053,926
Trade, Industry and Tourism	0	298,000	0	298,000	0	2,000	0	2,000	0	0	0	90,000	663,926	753,926	1,053,926
Trade	0	83,000	35,000	118,000	0	1,000	84,000	85,000	0	0	0	0	335,617	335,617	538,617
Environmental and Sanitation Management	0	17,000	0	17,000	0	2,000	0	2,000	0	0	0	0	0	0	19,000
Disaster Prevention	0	17,000	0	17,000	0	2,000	0	2,000	0	0	0	0	0	0	19,000
	0	17,000	0	17,000	0	2,000	0	2,000	0	0	0	0	0	0	19,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	3,437,449
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1420101001	Krachi Nchumuru-Chinderi_Central Administration_Administration (Assembly Office)_Oti					
Location Code	1108001	Krachi West - Kete Krachi					

Compensation of employees [GFS]							3,437,449
Objective	000000	Compensation of Employees					3,437,449
Program	91001	Management and Administration					2,305,326
Sub-Program	91001001	SP1.1: General Administration					2,196,053
Operation	000000		0.0	0.0	0.0		2,196,053
Child Education Grant (Foreign Mission)							2,196,053
2111001 Established Post							2,196,053
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					50,958
Operation	000000		0.0	0.0	0.0		50,958
Child Education Grant (Foreign Mission)							50,958
2111001 Established Post							50,958
Sub-Program	91001005	SP1.5: Human Resource Management					58,315
Operation	000000		0.0	0.0	0.0		58,315
Child Education Grant (Foreign Mission)							58,315
2111001 Established Post							58,315
Program	91006	Social Services Delivery					586,341
Sub-Program	91006002	SP2.2 Public Health Services and Management					393,795
Operation	000000		0.0	0.0	0.0		393,795
Child Education Grant (Foreign Mission)							393,795
2111001 Established Post							393,795
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					162,329
Operation	000000		0.0	0.0	0.0		162,329
Child Education Grant (Foreign Mission)							162,329
2111001 Established Post							162,329
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					30,218
Operation	000000		0.0	0.0	0.0		30,218
Child Education Grant (Foreign Mission)							30,218
2111001 Established Post							30,218
Program	91007	Infrastructure Delivery and Management					165,992
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					165,992
Operation	000000		0.0	0.0	0.0		165,992
Child Education Grant (Foreign Mission)							165,992
2111001 Established Post							165,992

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

Program	91008	Economic Development					<b>379,790</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management					<b>379,790</b>
Operation	000000		0.0	0.0	0.0		<b>379,790</b>
Child Education Grant (Foreign Mission)							<b>379,790</b>
2111001 Established Post							<b>379,790</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				262,338
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1420101001	Krachi Nchumuru-Chinderi_Central Administration_Administration (Assembly Office)_Oti					
Location Code	1108001	Krachi West - Kete Krachi					

**Compensation of employees [GFS] 128,838**

Objective	000000	Compensation of Employees					128,838
Program	91001	Management and Administration					128,838
Sub-Program	91001001	SP1.1: General Administration					128,838
Operation	000000		0.0	0.0	0.0		128,838

Child Education Grant (Foreign Mission)							83,600
2111101	Daily rated						33,800
2111102	Monthly Paid and Casual Labour						37,800
2111243	Transfer Grants						8,000
2111248	Special Allowance/Honorarium						4,000
Imputed Social Contributions [GFS]							45,238
2121001	13 Percent SSF Contribution						5,238
2121004	End of Service Benefit (ESB/Ex-Gratia)						40,000

**Use of goods and services 123,000**

Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					113,000
Program	91001	Management and Administration					113,000
Sub-Program	91001001	SP1.1: General Administration					113,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		113,000

Vehicle Registration							113,000
2210102	Office Facilities, Supplies and Accessories						5,000
2210103	Refreshment Items						5,000
2210111	Other Office Materials and Consumables						5,000
2210113	Feeding Cost						3,000
2210201	Electricity charges						10,000
2210203	Telecommunications						5,000
2210502	Maintenance and Repairs - Official Vehicles						3,000
2210503	Fuel and Lubricants - Official Vehicles						4,000
2210505	Running Cost - Official Vehicles						5,000
2210509	Other Travel and Transportation						10,000
2210511	Local Travel Cost						14,000
2210512	Mileage Allowance						4,000
2210622	Maintenance of Computer Software						2,000
2210709	Seminars/Conferences/Workshops - Domestic						13,000
2210711	Public Education and Sensitization						5,000
2210904	Substructure Allowances						20,000

Objective	150104	12.7 Prom pub procmnt prct that are in acdnc w/ nat'l polc & priorities					5,000
Program	91001	Management and Administration					5,000
Sub-Program	91001001	SP1.1: General Administration					5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		5,000

Vehicle Registration							5,000
2210101	Printed Material and Stationery						5,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

Objective	150308	16.8: Broaden & strengthen particon of DCs & insts of glo govnce							5,000
Program	91001	Management and Administration							5,000
Sub-Program	91001001	SP1.1: General Administration							5,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0				5,000
		Vehicle Registration							5,000
		2210103 Refreshment Items							3,000
		2210509 Other Travel and Transportation							2,000
<b>Social benefits [GFS]</b>									<b>2,500</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being							2,500
Program	91001	Management and Administration							2,500
Sub-Program	91001001	SP1.1: General Administration							2,500
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0				2,500
		Employer Social Benefits in Cash							2,500
		2731101 Workman Compensation							2,500
<b>Other expense</b>									<b>6,000</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being							6,000
Program	91001	Management and Administration							6,000
Sub-Program	91001001	SP1.1: General Administration							6,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0				6,000
		Dividend Paid By SOEs							6,000
		2821007 Court Expenses							2,000
		2821009 Donations							4,000
<b>Non Financial Assets</b>									<b>2,000</b>
Objective	150104	12.7 Prom pub procmnt prct that are in acdnc w/ nat'l polc & priorities							2,000
Program	91001	Management and Administration							2,000
Sub-Program	91001001	SP1.1: General Administration							2,000
Project	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0				2,000
		WIP - Laboratories							2,000
		3112211 Office Equipment							2,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	356,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1420101001	Krachi Nchumuru-Chinderi_Central Administration_Administration (Assembly Office)_Oti						
Location Code	1108001	Krachi West - Kete Krachi						
<b>Use of goods and services</b>							<b>296,000</b>	
Objective	510101	16.8 Broaden participation in global governance						296,000
Program	91001	Management and Administration						296,000
Sub-Program	91001004	SP1.4: Legislative Oversight						296,000
Operation	910109	910109 - Supervision and coordination			1.0	1.0	1.0	296,000
Vehicle Registration							296,000	
2210102 Office Facilities, Supplies and Accessories							250,000	
2210503 Fuel and Lubricants - Official Vehicles							16,000	
2210902 Official Celebrations							30,000	
<b>Other expense</b>							<b>60,000</b>	
Objective	510101	16.8 Broaden participation in global governance						60,000
Program	91001	Management and Administration						60,000
Sub-Program	91001004	SP1.4: Legislative Oversight						60,000
Operation	910109	910109 - Supervision and coordination			1.0	1.0	1.0	60,000
Dividend Paid By SOEs							60,000	
2821009 Donations							30,000	
2821010 Contributions							30,000	



Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>					1,862,299
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1420101001	Krachi Nchumuru-Chinderi_Central Administration_Administration (Assembly Office)_Oti						
Location Code	1108001	Krachi West - Kete Krachi						

<b>Use of goods and services</b>								<b>1,682,299</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being						1,240,299
Program	91001	Management and Administration						1,240,299
Sub-Program	91001001	SP1.1: General Administration						1,240,299
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0			1,240,299

Vehicle Registration								1,240,299
2210102	Office Facilities, Supplies and Accessories							2,500
2210103	Refreshment Items							10,000
2210111	Other Office Materials and Consumables							85,000
2210113	Feeding Cost							12,000
2210201	Electricity charges							40,000
2210203	Telecommunications							2,000
2210502	Maintenance and Repairs - Official Vehicles							67,000
2210503	Fuel and Lubricants - Official Vehicles							120,000
2210505	Running Cost - Official Vehicles							80,000
2210509	Other Travel and Transportation							37,900
2210510	Other Night Allowances							20,000
2210511	Local Travel Cost							97,900
2210603	Repairs of Office Buildings							25,000
2210606	Maintenance of General Equipment							7,000
2210611	Maintenance of Markets							25,000
2210614	Traditional Authority Property							15,000
2210622	Maintenance of Computer Software							10,000
2210709	Seminars/Conferences/Workshops - Domestic							144,000
2210711	Public Education and Sensitization							25,000
2210902	Official Celebrations							140,000
2210904	Substructure Allowances							7,500
2210905	Assembly Members Sitings All							221,499
2210909	Operational Enhancement Expenses							46,000

Objective	150104	12.7 Prom pub procmnt prct that are in acdnc w/ nat'l polc & priorities						140,000
Program	91001	Management and Administration						140,000
Sub-Program	91001001	SP1.1: General Administration						140,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0			140,000

Vehicle Registration								140,000
2210101	Printed Material and Stationery							70,000
2210102	Office Facilities, Supplies and Accessories							20,000
2210111	Other Office Materials and Consumables							15,000
2210112	Uniform and Protective Clothing							10,000
2210623	Maintenance of Office Equipment							25,000

Objective	150308	16.8: Broaden & strengthen particon of DCs & insts of glo govnce						107,000
Program	91001	Management and Administration						107,000
Sub-Program	91001001	SP1.1: General Administration						107,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

Operation	910803	910803 - Protocol services	1.0	1.0	1.0	107,000
Vehicle Registration						
	2210103	Refreshment Items				25,000
	2210404	Hotel Accommodations				20,000
	2210503	Fuel and Lubricants - Official Vehicles				40,000
	2210509	Other Travel and Transportation				15,000
	2210512	Mileage Allowance				7,000
Objective	480108	16.10 ens public acs to info & prot fundamental freedoms				195,000
Program	91001	Management and Administration				195,000
Sub-Program	91001001	SP1.1: General Administration				195,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	195,000
Vehicle Registration						
	2210103	Refreshment Items				20,000
	2210114	Rations				30,000
	2210120	Purchase of Petty Tools/Implements				10,000
	2210402	Residential Accommodations				15,000
	2210503	Fuel and Lubricants - Official Vehicles				10,000
	2210511	Local Travel Cost				60,000
	2210603	Repairs of Office Buildings				15,000
	2210711	Public Education and Sensitization				15,000
	2211204	Security Forces Contingency (Election)				20,000
<b>Social benefits [GFS]</b>						<b>7,000</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				7,000
Program	91001	Management and Administration				7,000
Sub-Program	91001001	SP1.1: General Administration				7,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	7,000
Employer Social Benefits in Cash						
	2731101	Workman Compensation				7,000
<b>Other expense</b>						<b>95,000</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				45,000
Program	91001	Management and Administration				45,000
Sub-Program	91001001	SP1.1: General Administration				45,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	45,000
Dividend Paid By SOEs						
	2821007	Court Expenses				5,000
	2821009	Donations				30,000
	2821010	Contributions				10,000
Objective	150308	16.8: Broaden & strengthen particon of DCs & insts of glo govnce				50,000
Program	91001	Management and Administration				50,000
Sub-Program	91001001	SP1.1: General Administration				50,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	50,000
Dividend Paid By SOEs						
	2821009	Donations				50,000

<b>Non Financial Assets</b>						<b>78,000</b>
Objective	150104	12.7 Prom pub procmnt prct that are in acdnc w/ nat'l polc & priorities				78,000
Program	91001	Management and Administration				78,000
Sub-Program	91001001	SP1.1: General Administration				78,000
Project	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0 1.0 1.0	78,000
WIP - Laboratories						78,000
3112205 Other Capital Expenditure						35,000
3112208 Computers and Accessories						35,000
3112211 Office Equipment						8,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	14005					<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)				60,060
Organisation	1420101001	Krachi Nchumuru-Chinderi_Central Administration_Administration (Assembly Office)_Oti				
Location Code	1108001	Krachi West - Kete Krachi				

<b>Use of goods and services</b>						<b>44,460</b>
Objective	510101	16.8 Broaden participation in global governance				44,460
Program	91001	Management and Administration				44,460
Sub-Program	91001004	SP1.4: Legislative Oversight				44,460
Operation	910109	910109 - Supervision and coordination			1.0 1.0 1.0	44,460
Vehicle Registration						44,460
2210102 Office Facilities, Supplies and Accessories						21,000
2210503 Fuel and Lubricants - Official Vehicles						8,000
2210509 Other Travel and Transportation						5,060
2210709 Seminars/Conferences/Workshops - Domestic						10,400

<b>Other expense</b>						<b>15,600</b>
Objective	510101	16.8 Broaden participation in global governance				15,600
Program	91001	Management and Administration				15,600
Sub-Program	91001004	SP1.4: Legislative Oversight				15,600
Operation	910109	910109 - Supervision and coordination			1.0 1.0 1.0	15,600
Dividend Paid By SOEs						15,600
2821009 Donations						15,600

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i><b>Total By Fund Source</b></i>	<b>42,000</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1420101001	Krachi Nchumuru-Chinderi_Central Administration_Administration (Assembly Office)_Oti					
Location Code	1108001	Krachi West - Kete Krachi					
<b>Non Financial Assets</b>						<b>42,000</b>	
Objective	150104	12.7 Prom pub procmnt prct that are in acdnc w/ nat'l polc & priorities					<b>42,000</b>
Program	91001	Management and Administration					<b>42,000</b>
Sub-Program	91001001	SP1.1: General Administration					<b>42,000</b>
Project	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0 1.0 1.0	<b>42,000</b>	
WIP - Laboratories						<b>42,000</b>	
3112208 Computers and Accessories						<b>42,000</b>	
<b>Total Cost Centre</b>						<b>6,020,146</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			<b>15,001</b>
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	142020001	Krachi Nchumuru-Chinderi_Finance_Oti				
Location Code	1108001	Krachi West - Kete Krachi				
<b>Use of goods and services</b>						<b>15,001</b>
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				<b>1</b>
Program	91001	Management and Administration				<b>1</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				<b>1</b>
Operation	911603	911603 - Revenue Collection	1.0	1.0	1.0	<b>1</b>
Vehicle Registration						<b>1</b>
2210511 Local Travel Cost						<b>1</b>
Objective	480105	17.3 Mobilize addtl finc res for devel ctries frm multi sources				<b>15,000</b>
Program	91001	Management and Administration				<b>15,000</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				<b>15,000</b>
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	<b>15,000</b>
Vehicle Registration						<b>15,000</b>
2210103 Refreshment Items						<b>2,000</b>
2210122 Value Books						<b>8,000</b>
2210509 Other Travel and Transportation						<b>2,000</b>
2210909 Operational Enhancement Expenses						<b>3,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	155,500
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	142020001	Krachi Nchumuru-Chinderi_Finance_Oti					
Location Code	1108001	Krachi West - Kete Krachi					
<b>Use of goods and services</b>							<b>146,500</b>
Objective	480105	17.3 Mobilize addtl finc res for devel ctries frm multi sources					146,500
Program	91001	Management and Administration					146,500
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					146,500
Operation	911303	911303 - Revenue collection and management		1.0	1.0	1.0	146,500
Vehicle Registration							146,500
	2210101	Printed Material and Stationery					20,000
	2210103	Refreshment Items					8,000
	2210503	Fuel and Lubricants - Official Vehicles					9,000
	2210509	Other Travel and Transportation					2,000
	2210510	Other Night Allowances					5,000
	2210511	Local Travel Cost					90,000
	2210709	Seminars/Conferences/Workshops - Domestic					10,000
	2210711	Public Education and Sensitization					2,500
<b>Non Financial Assets</b>							<b>9,000</b>
Objective	480105	17.3 Mobilize addtl finc res for devel ctries frm multi sources					9,000
Program	91001	Management and Administration					9,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					9,000
Project	911303	911303 - Revenue collection and management		1.0	1.0	1.0	9,000
WIP - Laboratories							9,000
	3113211	Computer Software					9,000
<b>Total Cost Centre</b>							<b>170,501</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	3,747
Function Code	70810	Recreational and sport services (IS)		
Organisation	1420304001	Krachi Nchumuru-Chinderi_Education, Youth and Sports_Youth_Oti		
Location Code	1108001	Krachi West - Kete Krachi		

				Use of goods and services	3,747	
Objective	150306	4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET			3,747	
Program	91006	Social Services Delivery			3,747	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			3,747	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	3,747
Vehicle Registration					3,747	
2210117 Teaching and Learning Materials					1,000	
2210512 Mileage Allowance					1,747	
2210909 Operational Enhancement Expenses					1,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	80,000
Function Code	70810	Recreational and sport services (IS)		
Organisation	1420304001	Krachi Nchumuru-Chinderi_Education, Youth and Sports_Youth_Oti		
Location Code	1108001	Krachi West - Kete Krachi		

				Other expense	80,000	
Objective	150306	4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET			80,000	
Program	91006	Social Services Delivery			80,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			80,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	80,000
Dividend Paid By SOEs					80,000	
2821019 Scholarship and Bursaries					80,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				202,009
Function Code	70810	Recreational and sport services (IS)					
Organisation	1420304001	Krachi Nchumuru-Chinderi_Education, Youth and Sports_Youth_Oti					
Location Code	1108001	Krachi West - Kete Krachi					
<b>Use of goods and services</b>							<b>80,000</b>
Objective	150306	4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET					80,000
Program	91006	Social Services Delivery					80,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					80,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		80,000
Vehicle Registration							80,000
2210103 Refreshment Items							30,000
2210108 Construction Material							10,000
2210117 Teaching and Learning Materials							10,000
2210512 Mileage Allowance							15,000
2210703 Examination Fees and Expenses							10,000
2210909 Operational Enhancement Expenses							5,000
<b>Other expense</b>							<b>100,000</b>
Objective	150306	4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET					100,000
Program	91006	Social Services Delivery					100,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					100,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		100,000
Dividend Paid By SOEs							100,000
2821008 Awards and Rewards							34,000
2821009 Donations							26,000
2821010 Contributions							15,000
2821019 Scholarship and Bursaries							25,000
<b>Non Financial Assets</b>							<b>22,009</b>
Objective	150306	4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET					22,009
Program	91006	Social Services Delivery					22,009
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					22,009
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		22,009
WIP - Laboratories							22,009
3111256 WIP - School Buildings							22,009



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<b>Total By Fund Source</b>	
Function Code	70810	Recreational and sport services (IS)					<b>554,401</b>	
Organisation	1420304001	Krachi Nchumuru-Chinderi_Education, Youth and Sports_Youth_Oti						
Location Code	1108001	Krachi West - Kete Krachi						
<b>Non Financial Assets</b>							<b>554,401</b>	
Objective	150306	4.4 Increase the no. of yth & adts who hv rlvt skills incl TVET					<b>554,401</b>	
Program	91006	Social Services Delivery					<b>554,401</b>	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>554,401</b>	
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	<b>554,401</b>
WIP - Laboratories							<b>554,401</b>	
3111256 WIP - School Buildings							<b>254,401</b>	
3113108 Furniture and Fittings							<b>300,000</b>	
<b>Total Cost Centre</b>							<b>840,157</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			<b>5,500</b>
Function Code	70740	Public health services				
Organisation	1420402001	Krachi Nchumuru-Chinderi_Health_Environmental Health Unit_Oti				
Location Code	1108001	Krachi West - Kete Krachi				
<b>Use of goods and services</b>						<b>5,500</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				<b>5,500</b>
Program	91006	Social Services Delivery				<b>5,500</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				<b>5,500</b>
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	<b>5,500</b>
Vehicle Registration						<b>5,500</b>
	2210112	Uniform and Protective Clothing				<b>1,500</b>
	2210120	Purchase of Petty Tools/Implements				<b>2,000</b>
	2210509	Other Travel and Transportation				<b>2,000</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			468,000
Function Code	70740	Public health services				
Organisation	1420402001	Krachi Nchumuru-Chinderi_Health_Environmental Health Unit_Oti				
Location Code	1108001	Krachi West - Kete Krachi				
<b>Use of goods and services</b>						<b>183,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				183,000
Program	91006	Social Services Delivery				183,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				183,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	183,000
Vehicle Registration						183,000
	2210103	Refreshment Items				16,000
	2210106	Oils and Lubricants				6,000
	2210108	Construction Material				7,000
	2210112	Uniform and Protective Clothing				14,000
	2210113	Feeding Cost				15,000
	2210120	Purchase of Petty Tools/Implements				8,000
	2210509	Other Travel and Transportation				12,000
	2210511	Local Travel Cost				10,000
	2210512	Mileage Allowance				32,000
	2210616	Maintenance of Public Sanitary Facilities				20,000
	2210709	Seminars/Conferences/Workshops - Domestic				5,000
	2210711	Public Education and Sensitization				38,000
<b>Other expense</b>						<b>15,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				15,000
Program	91006	Social Services Delivery				15,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				15,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	15,000
Dividend Paid By SOEs						15,000
	2821017	Refuse Lifting Expenses				15,000
<b>Non Financial Assets</b>						<b>270,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				270,000
Program	91006	Social Services Delivery				270,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				270,000
Project	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	270,000
WIP - Laboratories						262,000
	3111206	Slaughter House				110,000
	3111257	WIP - Slaughter House				90,000
	3111353	WIP - Toilets				15,000
	3112105	Motor Bike, bicycles etc				21,000
	3113152	WIP - Sewers				26,000
Service Concession Arrangement (PPP)_Transport Infrastructure and Equipment						8,000
	3141101	Land				8,000
<b>Total Cost Centre</b>						<b>473,500</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			1,500
Function Code	70731	General hospital services (IS)				
Organisation	1420403001	Krachi Nchumuru-Chinderi_Health_Hospital services_Oti				
Location Code	1108001	Krachi West - Kete Krachi				
<b>Other expense</b>						<b>1,500</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				1,500
Program	91006	Social Services Delivery				1,500
Sub-Program	91006002	SP2.2 Public Health Services and Management				1,500
Operation	910502	910502 - Clinical services	1.0	1.0	1.0	1,500
Dividend Paid By SOEs						1,500
2821010 Contributions						1,500

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>					1,718,869
Function Code	70731	General hospital services (IS)						
Organisation	1420403001	Krachi Nchumuru-Chinderi_Health_Hospital services_Oti						
Location Code	1108001	Krachi West - Kete Krachi						

**Use of goods and services** 40,397

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						40,397
Program	91006	Social Services Delivery						40,397
Sub-Program	91006002	SP2.2 Public Health Services and Management						40,397
Operation	910502	910502 - Clinical services	1.0	1.0	1.0			40,397

Vehicle Registration								40,397
2210104	Medical Supplies							15,000
2210503	Fuel and Lubricants - Official Vehicles							2,000
2210711	Public Education and Sensitization							23,397

**Social benefits [GFS]** 7,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						7,000
Program	91006	Social Services Delivery						7,000
Sub-Program	91006002	SP2.2 Public Health Services and Management						7,000
Operation	910502	910502 - Clinical services	1.0	1.0	1.0			7,000

Social Assistance Benefits in Cash								7,000
2721102	Refund for Medical Expenses (Paupers/Disease Category)							7,000

**Other expense** 26,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						26,000
Program	91006	Social Services Delivery						26,000
Sub-Program	91006002	SP2.2 Public Health Services and Management						26,000
Operation	910502	910502 - Clinical services	1.0	1.0	1.0			26,000

Dividend Paid By SOEs								26,000
2821009	Donations							10,000
2821010	Contributions							16,000

**Non Financial Assets** 1,645,472

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						1,645,472
Program	91006	Social Services Delivery						1,645,472
Sub-Program	91006002	SP2.2 Public Health Services and Management						1,645,472
Project	910502	910502 - Clinical services	1.0	1.0	1.0			1,645,472

WIP - Laboratories								1,645,472
3111253	WIP - Health Centres							1,600,472
3112105	Motor Bike, bicycles etc							30,000
3112206	Plant and Machinery							15,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i><b>Total By Fund Source</b></i>	<b>702,000</b>
Function Code	70731	General hospital services (IS)					
Organisation	1420403001	Krachi Nchumuru-Chinderi_Health_Hospital services_Oti					
Location Code	1108001	Krachi West - Kete Krachi					
<b>Non Financial Assets</b>						<b>702,000</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					<b>702,000</b>
Program	91006	Social Services Delivery					<b>702,000</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management					<b>702,000</b>
Project	910502	910502 - Clinical services		1.0	1.0	1.0	<b>702,000</b>
WIP - Laboratories						<b>702,000</b>	
3111253 WIP - Health Centres						<b>702,000</b>	
<b>Total Cost Centre</b>						<b>2,422,369</b>	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			25,000
Function Code	70421	Agriculture cs				
Organisation	142060001	Krachi Nchumuru-Chinderi_Agriculture__Oti				
Location Code	1108001	Krachi West - Kete Krachi				
<b>Use of goods and services</b>						<b>23,000</b>
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				23,000
Program	91008	Economic Development				23,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				23,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	23,000
Vehicle Registration						23,000
2210103 Refreshment Items						8,000
2210502 Maintenance and Repairs - Official Vehicles						2,000
2210505 Running Cost - Official Vehicles						2,000
2210509 Other Travel and Transportation						1,000
2210512 Mileage Allowance						1,000
2210711 Public Education and Sensitization						9,000

						Other expense	2,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					2,000
Program	91008	Economic Development					2,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					2,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		2,000
Dividend Paid By SOEs							2,000
2821001 Insurance and Compensation							2,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			2,000
Function Code	70421	Agriculture cs				
Organisation	142060001	Krachi Nchumuru-Chinderi_Agriculture__Oti				
Location Code	1108001	Krachi West - Kete Krachi				
<b>Use of goods and services</b>						<b>2,000</b>
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				2,000
Program	91008	Economic Development				2,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				2,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	2,000
Vehicle Registration						2,000
2210103 Refreshment Items						1,000
2210711 Public Education and Sensitization						1,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				273,000
Function Code	70421	Agriculture cs					
Organisation	142060001	Krachi Nchumuru-Chinderi_Agriculture_Oti					
Location Code	1108001	Krachi West - Kete Krachi					
<b>Use of goods and services</b>							<b>243,000</b>
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					243,000
Program	91008	Economic Development					243,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					243,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		243,000
Vehicle Registration							243,000
2210103 Refreshment Items							28,000
2210502 Maintenance and Repairs - Official Vehicles							28,000
2210505 Running Cost - Official Vehicles							30,000
2210509 Other Travel and Transportation							16,000
2210511 Local Travel Cost							13,000
2210512 Mileage Allowance							21,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
2210711 Public Education and Sensitization							57,000
2210902 Official Celebrations							35,000
<b>Other expense</b>							<b>30,000</b>
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					30,000
Program	91008	Economic Development					30,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					30,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		30,000
Dividend Paid By SOEs							30,000
2821001 Insurance and Compensation							30,000



						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13402		<i>Total By Fund Source</i>			733,926
Function Code	70421	Agriculture cs				
Organisation	142060001	Krachi Nchumuru-Chinderi_Agriculture__Oti				
Location Code	1108001	Krachi West - Kete Krachi				
<b>Use of goods and services</b>						<b>90,000</b>
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				90,000
Program	91008	Economic Development				90,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				90,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	90,000
Vehicle Registration						90,000
2210509 Other Travel and Transportation						6,000
2210511 Local Travel Cost						46,000
2210711 Public Education and Sensitization						38,000
<b>Non Financial Assets</b>						<b>643,926</b>
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				643,926
Program	91008	Economic Development				643,926
Sub-Program	91008002	SP4.2 Agricultural Services and Management				643,926
Project	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	643,926
WIP - Laboratories						643,926
3113109 Irrigation Systems						643,926
						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			20,000
Function Code	70421	Agriculture cs				
Organisation	142060001	Krachi Nchumuru-Chinderi_Agriculture__Oti				
Location Code	1108001	Krachi West - Kete Krachi				
<b>Non Financial Assets</b>						<b>20,000</b>
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				20,000
Program	91008	Economic Development				20,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				20,000
Project	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	20,000
WIP - Laboratories						20,000
3113109 Irrigation Systems						20,000
<b>Total Cost Centre</b>						<b>1,053,926</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				15,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1420702001	Krachi Nchumuru-Chinderi_Physical Planning_Town and Country Planning_Oti					
Location Code	1108001	Krachi West - Kete Krachi					
<b>Use of goods and services</b>							<b>11,000</b>
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs					11,000
Program	91007	Infrastructure Delivery and Management					11,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					11,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		11,000
Vehicle Registration							11,000
2210909 Operational Enhancement Expenses							5,000
2211201 Field Operations							6,000
<b>Social benefits [GFS]</b>							<b>4,000</b>
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs					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
Employer Social Benefits in Cash							4,000
2731101 Workman Compensation							4,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				4,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1420702001	Krachi Nchumuru-Chinderi_Physical Planning_Town and Country Planning_Oti					
Location Code	1108001	Krachi West - Kete Krachi					
<b>Use of goods and services</b>							<b>4,000</b>
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs					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
Vehicle Registration							4,000
2210510 Other Night Allowances							3,000
2210908 Property Valuation Expenses							1,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			40,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1420702001	Krachi Nchumuru-Chinderi_Physical Planning_Town and Country Planning_Oti				
Location Code	1108001	Krachi West - Kete Krachi				
<b>Non Financial Assets</b>						<b>40,000</b>
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs				40,000
Program	91007	Infrastructure Delivery and Management				40,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				40,000
Project	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	40,000
WIP - Laboratories						40,000
3113101 Electrical Networks						40,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>					142,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1420702001	Krachi Nchumuru-Chinderi_Physical Planning_Town and Country Planning_Oti						
Location Code	1108001	Krachi West - Kete Krachi						

<b>Use of goods and services</b>								<b>115,000</b>
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs						115,000
Program	91007	Infrastructure Delivery and Management						115,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						115,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0			115,000

Vehicle Registration								115,000
2210103	Refreshment Items							12,000
2210108	Construction Material							3,000
2210120	Purchase of Petty Tools/Implements							3,000
2210509	Other Travel and Transportation							10,000
2210510	Other Night Allowances							5,000
2210512	Mileage Allowance							27,000
2210604	Maintenance of Furniture and Fixtures							10,000
2210617	Street Lights/Traffic Lights							15,000
2210711	Public Education and Sensitization							4,000
2210908	Property Valuation Expenses							25,000
2210909	Operational Enhancement Expenses							1,000

<b>Social benefits [GFS]</b>								<b>2,000</b>
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs						2,000
Program	91007	Infrastructure Delivery and Management						2,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						2,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0			2,000

Employer Social Benefits in Cash								2,000
2731101	Workman Compensation							2,000

<b>Non Financial Assets</b>								<b>25,000</b>
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs						25,000
Program	91007	Infrastructure Delivery and Management						25,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						25,000
Project	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0			25,000

WIP - Laboratories								25,000
3113101	Electrical Networks							15,000
3113106	APRON and RAMP Areas							10,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13402						<i>Total By Fund Source</i>	
Function Code	70133	Overall planning & statistical services (CS)					633,123	
Organisation	1420702001	Krachi Nchumuru-Chinderi_Physical Planning_Town and Country Planning_Oti						
Location Code	1108001	Krachi West - Kete Krachi						
<b>Use of goods and services</b>							<b>468,123</b>	
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs					468,123	
Program	91007	Infrastructure Delivery and Management					468,123	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					468,123	
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	468,123
Vehicle Registration							468,123	
2210509 Other Travel and Transportation							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							458,123	
<b>Non Financial Assets</b>							<b>165,000</b>	
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs					165,000	
Program	91007	Infrastructure Delivery and Management					165,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					165,000	
Project	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	165,000
WIP - Laboratories							165,000	
3113103 Landscaping and Gardening							165,000	
<b>Total Cost Centre</b>							<b>834,123</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	28,000
Function Code	71040	Family and children		
Organisation	1420802001	Krachi Nchumuru-Chinderi_Social Welfare & Community Development_Social Welfare_Oti		
Location Code	1108001	Krachi West - Kete Krachi		

				<b>Use of goods and services</b>	<b>28,000</b>	
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty			28,000	
Program	91006	Social Services Delivery			28,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			28,000	
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	28,000

Vehicle Registration					28,000
2210102	Office Facilities, Supplies and Accessories				4,000
2210509	Other Travel and Transportation				9,000
2210711	Public Education and Sensitization				15,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	6,000
Function Code	71040	Family and children		
Organisation	1420802001	Krachi Nchumuru-Chinderi_Social Welfare & Community Development_Social Welfare_Oti		
Location Code	1108001	Krachi West - Kete Krachi		

				<b>Use of goods and services</b>	<b>6,000</b>	
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty			6,000	
Program	91006	Social Services Delivery			6,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			6,000	
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	6,000

Vehicle Registration					6,000
2210103	Refreshment Items				2,000
2210509	Other Travel and Transportation				2,000
2210512	Mileage Allowance				2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12607					<i>Total By Fund Source</i>	174,000
Function Code	71040	Family and children					
Organisation	1420802001	Krachi Nchumuru-Chinderei_Social Welfare & Community Development_Social Welfare_Oti					
Location Code	1108001	Krachi West - Kete Krachi					

<b>Use of goods and services</b>							<b>62,000</b>
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty					62,000
Program	91006	Social Services Delivery					62,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					62,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0		62,000

Vehicle Registration							62,000
2210103	Refreshment Items						9,500
2210119	Household Items						5,000
2210120	Purchase of Petty Tools/Implements						10,000
2210509	Other Travel and Transportation						6,000
2210511	Local Travel Cost						10,000
2210512	Mileage Allowance						3,000
2210711	Public Education and Sensitization						3,500
2211201	Field Operations						15,000

<b>Social benefits [GFS]</b>							<b>10,000</b>
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					10,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0		10,000

Employer Social Benefits in Cash							10,000
2731103	Refund of Medical Expenses						10,000

<b>Other expense</b>							<b>102,000</b>
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty					102,000
Program	91006	Social Services Delivery					102,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					102,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0		102,000

Dividend Paid By SOEs							102,000
2821009	Donations						30,000
2821010	Contributions						42,000
2821019	Scholarship and Bursaries						30,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402					<i><b>Total By Fund Source</b></i>	<b>25,000</b>
Function Code	71040	Family and children					
Organisation	1420802001	Krachi Nchumuru-Chinderi_Social Welfare & Community Development_Social Welfare_Oti					
Location Code	1108001	Krachi West - Kete Krachi					
<b>Use of goods and services</b>						<b>25,000</b>	
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty					<b>25,000</b>
Program	91006	Social Services Delivery					<b>25,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					<b>25,000</b>
Operation	910605	910605 - Combating domestic violence and human trafficking		1.0	1.0	1.0	<b>25,000</b>
Vehicle Registration						<b>25,000</b>	
	2210102	Office Facilities, Supplies and Accessories					<b>4,000</b>
	2210509	Other Travel and Transportation					<b>6,000</b>
	2210711	Public Education and Sensitization					<b>15,000</b>
<i><b>Total Cost Centre</b></i>						<b>233,000</b>	



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 18,000
Function Code	70610	Housing development	
Organisation	1421002001	Krachi Nchumuru-Chinderi_Works_Public Works_Oti	
Location Code	1108001	Krachi West - Kete Krachi	

			Use of goods and services	18,000
Objective	290201	11.1 Ensure access to affordable housing		18,000
Program	91007	Infrastructure Delivery and Management		18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		18,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	18,000

Vehicle Registration				18,000
2210101	Printed Material and Stationery			4,000
2210503	Fuel and Lubricants - Official Vehicles			4,000
2210510	Other Night Allowances			2,000
2210909	Operational Enhancement Expenses			4,000
2211201	Field Operations			4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 1,000
Function Code	70610	Housing development	
Organisation	1421002001	Krachi Nchumuru-Chinderi_Works_Public Works_Oti	
Location Code	1108001	Krachi West - Kete Krachi	

			Use of goods and services	1,000
Objective	290201	11.1 Ensure access to affordable housing		1,000
Program	91007	Infrastructure Delivery and Management		1,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		1,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	1,000

Vehicle Registration				1,000
2210503	Fuel and Lubricants - Official Vehicles			1,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			300,000
Function Code	70610	Housing development				
Organisation	1421002001	Krachi Nchumuru-Chinderi_Works_Public Works_Oti				
Location Code	1108001	Krachi West - Kete Krachi				
<b>Non Financial Assets</b>						<b>300,000</b>
Objective	290201	11.1 Ensure access to affordable housing				300,000
Program	91007	Infrastructure Delivery and Management				300,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				300,000
Project	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	300,000
WIP - Laboratories						300,000
3111311 Drainage						300,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>					2,369,948
Function Code	70610	Housing development						
Organisation	1421002001	Krachi Nchumuru-Chinderi_Works_Public Works_Oti						
Location Code	1108001	Krachi West - Kete Krachi						

<b>Use of goods and services</b>								<b>1,624,000</b>
Objective	290201	11.1 Ensure access to affordable housing						1,624,000
Program	91007	Infrastructure Delivery and Management						1,624,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						1,624,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0			1,624,000

Vehicle Registration								1,624,000
2210503	Fuel and Lubricants - Official Vehicles							1,008,000
2210510	Other Night Allowances							10,000
2210605	Maintenance of Machinery and Plant							510,000
2210711	Public Education and Sensitization							9,000
2210909	Operational Enhancement Expenses							7,000
2211201	Field Operations							80,000

<b>Social benefits [GFS]</b>								<b>420,000</b>
Objective	290201	11.1 Ensure access to affordable housing						420,000
Program	91007	Infrastructure Delivery and Management						420,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						420,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0			420,000

Employer Social Benefits in Cash								420,000
2731101	Workman Compensation							420,000

<b>Non Financial Assets</b>								<b>325,948</b>
Objective	290201	11.1 Ensure access to affordable housing						325,948
Program	91007	Infrastructure Delivery and Management						325,948
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						325,948
Project	911001	911001 - Land acquisition and registration	1.0	1.0	1.0			325,948

WIP - Laboratories								325,948
3111153	WIP - Bungalows/Flat							300,948
3111308	Feeder Roads							25,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402					<i>Total By Fund Source</i>	1,628,245
Function Code	70610	Housing development					
Organisation	1421002001	Krachi Nchumuru-Chinderi_Works_Public Works_Oti					
Location Code	1108001	Krachi West - Kete Krachi					
<b>Use of goods and services</b>							<b>110,000</b>
Objective	290201	11.1 Ensure access to affordable housing					110,000
Program	91007	Infrastructure Delivery and Management					110,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					110,000
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	110,000
Vehicle Registration							110,000
2211201 Field Operations							110,000
<b>Non Financial Assets</b>							<b>1,518,245</b>
Objective	290201	11.1 Ensure access to affordable housing					1,518,245
Program	91007	Infrastructure Delivery and Management					1,518,245
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,518,245
Project	911001	911001 - Land acquisition and registration		1.0	1.0	1.0	1,518,245
WIP - Laboratories							1,518,245
3111308 Feeder Roads							1,518,245
<b>Total Cost Centre</b>							<b>4,317,193</b>

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	85,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1421102001	Krachi Nchumuru-Chinderi_Trade, Industry and Tourism_Trade_Oti					
Location Code	1108001	Krachi West - Kete Krachi					
<b>Use of goods and services</b>						<b>1,000</b>	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					1,000
Program	91008	Economic Development					1,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					1,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	1,000
Vehicle Registration						1,000	
2210103 Refreshment Items						1,000	
<b>Non Financial Assets</b>						<b>84,000</b>	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					84,000
Program	91008	Economic Development					84,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					84,000
Project	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	84,000
WIP - Laboratories						84,000	
3111304 Markets						83,000	
3111311 Heritage Assets						1,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>					118,000
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1421102001	Krachi Nchumuru-Chinderi_Trade, Industry and Tourism_Trade_Oti						
Location Code	1108001	Krachi West - Kete Krachi						

<b>Use of goods and services</b>								<b>38,000</b>
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs						38,000
Program	91008	Economic Development						38,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						38,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0			38,000

Vehicle Registration								38,000
2210103	Refreshment Items							29,000
2210509	Other Travel and Transportation							4,000
2211201	Field Operations							5,000

<b>Social benefits [GFS]</b>								<b>2,000</b>
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs						2,000
Program	91008	Economic Development						2,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						2,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0			2,000

Employer Social Benefits in Cash								2,000
2731101	Workman Compensation							2,000

<b>Other expense</b>								<b>43,000</b>
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs						43,000
Program	91008	Economic Development						43,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						43,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0			43,000

Dividend Paid By SOEs								43,000
2821021	Grants to Households							43,000

<b>Non Financial Assets</b>								<b>35,000</b>
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs						35,000
Program	91008	Economic Development						35,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						35,000
Project	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0			35,000

WIP - Laboratories								35,000
3112214	Electrical Equipment							25,000
3113111	Heritage Assets							10,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i><b>Total By Fund Source</b></i>	<b>335,617</b>
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1421102001	Krachi Nchumuru-Chinderi_Trade, Industry and Tourism_Trade_Oti					
Location Code	1108001	Krachi West - Kete Krachi					
<b>Non Financial Assets</b>						<b>335,617</b>	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					<b>335,617</b>
Program	91008	Economic Development					<b>335,617</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					<b>335,617</b>
Project	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0 1.0 1.0	<b>335,617</b>	
WIP - Laboratories						<b>335,617</b>	
3111304 Markets						<b>335,617</b>	
<b>Total Cost Centre</b>						<b>538,617</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	133,500
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1421200001	Krachi Nchumuru-Chinderi Budget and Rating Oti					
Location Code	1108001	Krachi West - Kete Krachi					
<b>Use of goods and services</b>							<b>118,500</b>
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					118,500
Program	91001	Management and Administration					118,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					118,500
Operation	911202	911202 - Budget implementation and performance reporting		1.0	1.0	1.0	118,500
Vehicle Registration							118,500
	2210101	Printed Material and Stationery					7,000
	2210103	Refreshment Items					42,000
	2210505	Running Cost - Official Vehicles					2,000
	2210509	Other Travel and Transportation					1,000
	2210510	Other Night Allowances					8,500
	2210511	Local Travel Cost					26,000
	2210709	Seminars/Conferences/Workshops - Domestic					14,000
	2210711	Public Education and Sensitization					7,000
	2210904	Substructure Allowances					1,000
	2210909	Operational Enhancement Expenses					10,000
<b>Other expense</b>							<b>5,000</b>
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					5,000
Program	91001	Management and Administration					5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					5,000
Operation	911202	911202 - Budget implementation and performance reporting		1.0	1.0	1.0	5,000
Dividend Paid By SOEs							5,000
	2821010	Contributions					5,000
<b>Non Financial Assets</b>							<b>10,000</b>
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					10,000
Program	91001	Management and Administration					10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					10,000
Project	911202	911202 - Budget implementation and performance reporting		1.0	1.0	1.0	10,000
WIP - Laboratories							10,000
	3112208	Computers and Accessories					10,000
<b>Total Cost Centre</b>							<b>133,500</b>



			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70360	Public order and safety n.e.c		2,000
Organisation	1421500001	Krachi Nchumuru-Chinderi_Disaster Prevention_Oti		
Location Code	1108001	Krachi West - Kete Krachi		

<b>Use of goods and services</b>				<b>2,000</b>
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas		2,000
Program	91009	Environmental and Sanitation Management		2,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		2,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	2,000

Vehicle Registration				2,000
2210711	Public Education and Sensitization			2,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	70360	Public order and safety n.e.c		17,000
Organisation	1421500001	Krachi Nchumuru-Chinderi_Disaster Prevention_Oti		
Location Code	1108001	Krachi West - Kete Krachi		

<b>Use of goods and services</b>				<b>17,000</b>
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas		17,000
Program	91009	Environmental and Sanitation Management		17,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		17,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	17,000

Vehicle Registration				17,000
2210103	Refreshment Items			5,000
2210505	Running Cost - Official Vehicles			2,000
2210509	Other Travel and Transportation			3,000
2210711	Public Education and Sensitization			7,000

**Total Cost Centre** 19,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,000
Function Code	71090	Social protection n.e.c.					
Organisation	1421700001	Krachi Nchumuru-Chinderi_Birth and Death_Oti					
Location Code	1108001	Krachi West - Kete Krachi					
<b>Use of goods and services</b>							<b>3,000</b>
Objective	530402	3.2 End pvntable deaths of newborns & chn under 5 yrs					3,000
Program	91006	Social Services Delivery					3,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					3,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0		3,000
Vehicle Registration							3,000
2210103 Refreshment Items							2,000
2210509 Other Travel and Transportation							1,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				4,000
Function Code	71090	Social protection n.e.c.					
Organisation	1421700001	Krachi Nchumuru-Chinderi_Birth and Death_Oti					
Location Code	1108001	Krachi West - Kete Krachi					
<b>Use of goods and services</b>							<b>4,000</b>
Objective	530402	3.2 End pvntable deaths of newborns & chn under 5 yrs					4,000
Program	91006	Social Services Delivery					4,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					4,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0		4,000
Vehicle Registration							4,000
2210103 Refreshment Items							2,000
2210509 Other Travel and Transportation							2,000
<b>Total Cost Centre</b>							<b>7,000</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	8,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1421801001	Krachi Nchumuru-Chinderi_Human Resource_Human Resource_Human Resource Management_Oti		
Location Code	1108001	Krachi West - Kete Krachi		

				<b>Use of goods and services</b>	<b>8,000</b>	
Objective	160809	8.5 ach full & productive empl & decent wrk for all			8,000	
Program	91001	Management and Administration			8,000	
Sub-Program	91001005	SP1.5: Human Resource Management			8,000	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	8,000
Vehicle Registration					8,000	
2210101 Printed Material and Stationery					4,000	
2210511 Local Travel Cost					4,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	4,700
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1421801001	Krachi Nchumuru-Chinderi_Human Resource_Human Resource_Human Resource Management_Oti		
Location Code	1108001	Krachi West - Kete Krachi		

				<b>Use of goods and services</b>	<b>2,500</b>	
Objective	160809	8.5 ach full & productive empl & decent wrk for all			2,500	
Program	91001	Management and Administration			2,500	
Sub-Program	91001005	SP1.5: Human Resource Management			2,500	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	2,500
Vehicle Registration					2,500	
2210509 Other Travel and Transportation					2,500	

				<b>Social benefits [GFS]</b>	<b>2,200</b>	
Objective	160809	8.5 ach full & productive empl & decent wrk for all			2,200	
Program	91001	Management and Administration			2,200	
Sub-Program	91001005	SP1.5: Human Resource Management			2,200	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	2,200
Employer Social Benefits in Cash					2,200	
2731102 Staff Welfare Expenses					2,200	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)	<b>64,000</b>
Organisation	1421801001	Krachi Nchumuru-Chinderi_Human Resource_Human Resource_Human Resource Management_Oti	
Location Code	1108001	Krachi West - Kete Krachi	
<b>Use of goods and services</b>			<b>64,000</b>
Objective	160809	8.5 ach full & productive empl & decent wrk for all	<b>64,000</b>
Program	91001	Management and Administration	<b>64,000</b>
Sub-Program	91001005	SP1.5: Human Resource Management	<b>64,000</b>
Operation	911803	911803 - Staff Training and skills development	<b>64,000</b>
		1.0    1.0    1.0	
Vehicle Registration			<b>64,000</b>
2210103	Refreshment Items		<b>35,000</b>
2210509	Other Travel and Transportation		<b>10,000</b>
2210512	Mileage Allowance		<b>10,000</b>
2210622	Maintenance of Computer Software		<b>9,000</b>
<b>Total Cost Centre</b>			<b>76,700</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				7,500
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1421901001	Krachi Nchumuru-Chinderi_Statistics_Statistics_Statistics_Oti					
Location Code	1108001	Krachi West - Kete Krachi					
<b>Use of goods and services</b>							<b>6,500</b>
Objective	460105	16.6 dev eff, accountable & transparent insts at all lev					6,500
Program	91001	Management and Administration					6,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					6,500
Operation	911703	911703 - training on methods and statistical concept	1.0	1.0	1.0		6,500
Vehicle Registration							6,500
2210510 Other Night Allowances							5,000
2211201 Field Operations							1,500
<b>Non Financial Assets</b>							<b>1,000</b>
Objective	460105	16.6 dev eff, accountable & transparent insts at all lev					1,000
Program	91001	Management and Administration					1,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					1,000
Project	911703	911703 - training on methods and statistical concept	1.0	1.0	1.0		1,000
WIP - Laboratories							1,000
3112211 Office Equipment							1,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1421901001	Krachi Nchumuru-Chinderi_Statistics_Statistics_Statistics_Oti					
Location Code	1108001	Krachi West - Kete Krachi					
<b>Use of goods and services</b>							<b>2,000</b>
Objective	460105	16.6 dev eff, accountable & transparent insts at all lev					2,000
Program	91001	Management and Administration					2,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					2,000
Operation	911703	911703 - training on methods and statistical concept	1.0	1.0	1.0		2,000
Vehicle Registration							2,000
2210103 Refreshment Items							1,000
2210510 Other Night Allowances							1,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	24,500
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1421901001	Krachi Nchumuru-Chinderi_Statistics_Statistics_Statistics_Oti						
Location Code	1108001	Krachi West - Kete Krachi						
<b>Use of goods and services</b>							<b>20,500</b>	
Objective	460105	16.6 dev eff, accountable & transparent insts at all lev						20,500
Program	91001	Management and Administration						20,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						20,500
Operation	911703	911703 - training on methods and statistical concept			1.0	1.0	1.0	20,500
Vehicle Registration							20,500	
2210103 Refreshment Items							2,000	
2210509 Other Travel and Transportation							5,000	
2210510 Other Night Allowances							6,500	
2210709 Seminars/Conferences/Workshops - Domestic							5,000	
2211201 Field Operations							2,000	
<b>Non Financial Assets</b>							<b>4,000</b>	
Objective	460105	16.6 dev eff, accountable & transparent insts at all lev						4,000
Program	91001	Management and Administration						4,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						4,000
Project	911703	911703 - training on methods and statistical concept			1.0	1.0	1.0	4,000
WIP - Laboratories							4,000	
3112211 Office Equipment							4,000	
<b>Total Cost Centre</b>							<b>34,000</b>	
<b>Total Vote</b>							<b>17,173,732</b>	

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
Krachi Nchumuru-Chinderi	13,607,445	13,607,445	
1_No Poverty	252,000	252,000	
11_Sustainable Cities and Communities	5,151,316	5,151,316	
12_ Responsible Consumption and Production	267,000	267,000	
16_Peace, Justice, and Strong Institutions	807,060	807,060	
17_Partnerships for the Goals	304,001	304,001	
2_Zero Hunger	1,053,926	1,053,926	
3_Good Health and Well-Being	2,429,369	2,429,369	
4_ Quality Education	840,157	840,157	
6_Clean Water and Sanitation	473,500	473,500	
8_ Decent Work and Economic Growth	615,317	615,317	
9_Industry, Innovation, and Infrastructure	1,413,799	1,413,799	
<b>Grand Total</b>	0	0	0
	13,607,445	13,607,445	

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Krachi Nchumuru-Chinderi	0	0	0	13,607,445	13,607,445	0
<b>9101 - Generic Operations</b>	0	0	0	683,060	683,060	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	267,000	267,000	0
910109 - Supervision and cordination	0	0	0	416,060	416,060	0
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	538,617	538,617	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	538,617	538,617	0
<b>9103 - AGRICULTURE</b>	0	0	0	1,053,926	1,053,926	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	1,053,926	1,053,926	0
<b>9104 - EDUCATION</b>	0	0	0	840,157	840,157	0
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	840,157	840,157	0
<b>9105 - HEALTH</b>	0	0	0	2,422,369	2,422,369	0
910502 - Clinical services	0	0	0	2,422,369	2,422,369	0
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	233,000	233,000	0
910605 - Combating domestic violence and human trafficking	0	0	0	233,000	233,000	0
<b>9107 - DISASTER PREVENTION</b>	0	0	0	19,000	19,000	0
910701 - Disaster management	0	0	0	19,000	19,000	0
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	1,770,799	1,770,799	0
910803 - Protocol services	0	0	0	162,000	162,000	0
910805 - Administrative and technical meetings	0	0	0	1,413,799	1,413,799	0
910806 - Security management	0	0	0	195,000	195,000	0
<b>9109 - WASTE MANAGEMENT</b>	0	0	0	473,500	473,500	0
910901 - Environmental sanitation Management	0	0	0	473,500	473,500	0
<b>9110 - PHYSICAL PLANNING</b>	0	0	0	2,978,316	2,978,316	0
911001 - Land acquisition and registration	0	0	0	2,144,193	2,144,193	0
911002 - Land use and Spatial planning	0	0	0	834,123	834,123	0
<b>9111 - WORKS</b>	0	0	0	2,173,000	2,173,000	0
911101 - Supervision and regulation of infrastructure development	0	0	0	2,173,000	2,173,000	0
<b>9112 - BUDGET AND RATING</b>	0	0	0	133,500	133,500	0



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

	<b>2023</b>	<b>2024</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911202 - Budget implementation and performance reporting	0	0	0	133,500	133,500	0
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,500</b>	<b>170,500</b>	<b>0</b>
911303 - Revenue collection and management	0	0	0	170,500	170,500	0
<b>9116 - Revenue Projection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>
911603 - Revenue Collection	0	0	0	1	1	0
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,000</b>	<b>41,000</b>	<b>0</b>
911701 - Data and information dissemination	0	0	0	7,000	7,000	0
911703 - training on methods and statistical concept	0	0	0	34,000	34,000	0
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76,700</b>	<b>76,700</b>	<b>0</b>
911803 - Staff Training and skills development	0	0	0	76,700	76,700	0
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,607,445</b>	<b>13,607,445</b>	<b>0</b>

## Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Krachi Nchumuru-Chinderi	13,652,683	13,652,683	45,238
	45,238	45,238	45,238
	45,238	45,238	45,238
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>267,000</b>	<b>267,000</b>	
	7,000	7,000	
	218,000	218,000	
	42,000	42,000	
<b>910109 - Supervision and cordination</b>	<b>416,060</b>	<b>416,060</b>	
	356,000	356,000	
	60,060	60,060	
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>538,617</b>	<b>538,617</b>	
	85,000	85,000	
	118,000	118,000	
	335,617	335,617	
<b>910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp</b>	<b>1,053,926</b>	<b>1,053,926</b>	
	25,000	25,000	
	2,000	2,000	
	273,000	273,000	
	733,926	733,926	
	20,000	20,000	
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>840,157</b>	<b>840,157</b>	
	3,747	3,747	
	80,000	80,000	
	202,009	202,009	
	554,401	554,401	
<b>910502 - Clinical services</b>	<b>2,422,369</b>	<b>2,422,369</b>	
	1,500	1,500	
	1,718,869	1,718,869	
	702,000	702,000	
<b>910605 - Combating domestic violence and human trafficking</b>	<b>233,000</b>	<b>233,000</b>	
	28,000	28,000	
	6,000	6,000	
	174,000	174,000	
	25,000	25,000	
<b>910701 - Disaster management</b>	<b>19,000</b>	<b>19,000</b>	
	2,000	2,000	
	17,000	17,000	

## Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910803 - Protocol services	162,000	162,000	
	5,000	5,000	
	157,000	157,000	
910805 - Administrative and technical meetings	1,413,799	1,413,799	
	121,500	121,500	
	1,292,299	1,292,299	
910806 - Security management	195,000	195,000	
	195,000	195,000	
910901 - Environmental sanitation Management	473,500	473,500	
	5,500	5,500	
	468,000	468,000	
911001 - Land acquisition and registration	2,144,193	2,144,193	
	300,000	300,000	
	325,948	325,948	
	1,518,245	1,518,245	
911002 - Land use and Spatial planning	834,123	834,123	
	15,000	15,000	
	4,000	4,000	
	40,000	40,000	
	142,000	142,000	
	633,123	633,123	
911101 - Supervision and regulation of infrastructure development	2,173,000	2,173,000	
	18,000	18,000	
	1,000	1,000	
	2,044,000	2,044,000	
	110,000	110,000	
911202 - Budget implementation and performance reporting	133,500	133,500	
	133,500	133,500	
911303 - Revenue collection and management	170,500	170,500	
	15,000	15,000	
	155,500	155,500	
911603 - Revenue Collection	1	1	
	1	1	
911701 - Data and information dissemination	7,000	7,000	
	3,000	3,000	
	4,000	4,000	

**Expenditure by Operation and Source of Funding***In GH¢*

				<b>2025</b>	<b>2026</b>	<b>2027</b>
<i>MDA and Standardised Operation</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911703 - training on methods and statistical concept				34,000	34,000	
				7,500	7,500	
				2,000	2,000	
				24,500	24,500	
911803 - Staff Training and skills development				76,700	76,700	
				8,000	8,000	
				4,700	4,700	
				64,000	64,000	
<b>Grand Total</b>	0	0	0	13,652,683	13,652,683	45,238

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
<b>Krachi Nchumuru-Chinderi</b>	<b>13,652,683</b>	<b>13,652,683</b>	<b>45,238</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>2,499,097</b>	<b>2,499,097</b>	<b>45,238</b>
	178,738	178,738	45,238
	356,000	356,000	
	1,862,299	1,862,299	
	60,060	60,060	
	42,000	42,000	
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>414,701</b>	<b>414,701</b>	
	15,500	15,500	
	21,701	21,701	
	377,500	377,500	
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>834,123</b>	<b>834,123</b>	
	15,000	15,000	
	4,000	4,000	
	40,000	40,000	
	142,000	142,000	
	633,123	633,123	
<b>70360 Public order and safety n.e.c</b>	<b>19,000</b>	<b>19,000</b>	
	2,000	2,000	
	17,000	17,000	
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>538,617</b>	<b>538,617</b>	
	85,000	85,000	
	118,000	118,000	
	335,617	335,617	
<b>70421 Agriculture cs</b>	<b>1,053,926</b>	<b>1,053,926</b>	
	25,000	25,000	
	2,000	2,000	
	273,000	273,000	
	733,926	733,926	
	20,000	20,000	
<b>70610 Housing development</b>	<b>4,317,193</b>	<b>4,317,193</b>	
	18,000	18,000	
	1,000	1,000	
	300,000	300,000	
	2,369,948	2,369,948	
	1,628,245	1,628,245	
<b>70731 General hospital services (IS)</b>	<b>2,422,369</b>	<b>2,422,369</b>	
	1,500	1,500	
	1,718,869	1,718,869	
	702,000	702,000	

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<i>2025 Budget</i>	<i>2026 forecast</i>	<i>2027 forecast</i>
<b>70740</b> Public health services	473,500	473,500	
	5,500	5,500	
	468,000	468,000	
<b>70810</b> Recreational and sport services (IS)	840,157	840,157	
	3,747	3,747	
	80,000	80,000	
	202,009	202,009	
	554,401	554,401	
<b>71040</b> Family and children	233,000	233,000	
	28,000	28,000	
	6,000	6,000	
	174,000	174,000	
	25,000	25,000	
<b>71090</b> Social protection n.e.c.	7,000	7,000	
	3,000	3,000	
	4,000	4,000	
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	13,652,683	13,652,683	45,238

## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
Krachi Nchumuru-Chinderi	13,652,683	13,652,683	45,238
<b>70111</b> Exec. & leg. Organs (cs)	2,499,097	2,499,097	45,238
<b>70112</b> Financial & fiscal affairs (CS)	414,701	414,701	
<b>70133</b> Overall planning & statistical services (CS)	834,123	834,123	
<b>70360</b> Public order and safety n.e.c	19,000	19,000	
<b>70411</b> General Commercial & economic affairs (CS)	538,617	538,617	
<b>70421</b> Agriculture cs	1,053,926	1,053,926	
<b>70610</b> Housing development	4,317,193	4,317,193	
<b>70731</b> General hospital services (IS)	2,422,369	2,422,369	
<b>70740</b> Public health services	473,500	473,500	
<b>70810</b> Recreational and sport services (IS)	840,157	840,157	
<b>71040</b> Family and children	233,000	233,000	
<b>71090</b> Social protection n.e.c.	7,000	7,000	
<b>Grand Total</b>	0	0	0
	13,652,683	13,652,683	45,238