



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

KRACHI EAST DISTRICT ASSEMBLY

for the

2012 FISCAL YEAR





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For copies of this MMDA's Composite Budget, please contact the address below:

The Coordinating Director,
Krachi East District Assembly
Volta Region

This 2012 Composite Budget is also available on the internet at:
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ACRONYMS AND ABBREVIATIONS

AIDS	Acquired Immune Deficiency Syndrome
BECE	Basic Education Certificate Examinations
CHPS	Community-based Health Planning and Services
DA	District Assembly
DACF	District Assemblies Common Fund
DCE	District Chief Executive
DDF	District Development Facility
DDHS	District Director of Health Service
DEHS	District Environmental Health Service
DHMT	District Health Management Team
DMTDP	District Medium-Term Development Plan
FOAT	Functional and Organisational Assessment Tool
GES	Ghana Education Service
GHS	Ghana Health Service
GoG	Government of Ghana
GSFP	Ghana School Feeding Programme
GSGDA	Ghana Share Growth Development Agenda
GSOP	Ghana Social Opportunity Programme
HIPC	Highly Indebted Poor Country
HIV	Human Immunodeficiency Virus
IGF	Internally Generated Fund
JHS	Junior High School
KEDA	Krachie East District Assembly
KG	Kindergarten
LI	Legislative Instrument
MCH	Maternal and Child Health
MMDA	Metropolitan, Municipal and District Assemblies

MOFA	District Ministry of Food and Agriculture
MP	Member of Parliament
NGO	Non-Governmental Organization
NHIL	National Health Insurance Levy
OPD	Out Patient Department
PMTCT	Prevention on Mother to Child Transmission
SADA	Savanna Accelerated Development Authority
SHS	Senior High School
YESDEP	Youth Enterprises and Skills Development Centre

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SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
 - Ensure that public funds follow functions to give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing; and
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

2. In 2011 Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (LI 1961). This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

3. The Composite Budget of the Krachi East District Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2010-

2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2010-2013).

BACKGROUND

Establishment

4. Krachi East District Assembly was established by Legislative Instrument 1755 of 2004 and it is the highest Political and administrative Authority in the District. The capital is Dambai.

Location and Size

5. The District is located at the North Western corner of the Volta Region of Ghana and lies between latitudes 7° 40'N and 8° 15'N and longitudes 0° 6'E and 0°20'E. It is bounded on the South West by Krachi West District, Biakoye District to the South East, Kadjebi District to the East and Nkwanta District to the North. It has a total surface area of 2528 sq. km with water covering about 25%. This location places the district at a strategic position – the central point between the Northern and Southern parts of the Eastern corridor of Ghana.

District Assembly Structure

6. The Krachi East District Assembly is composed of thirty two (32) members :Twenty Three (23) of them are elected and seven (7) appointed by central Government, the Chief Executive and the member of parliament for the constituency who is an ex-officio member of the General Assembly. There are 23 electoral areas
7. There are three sub-district structures which include:
 - Dambai Town Council
 - Nkabom Area Council
 - Asukawkaw Area Council

Population Structure

8. According to the 2000 population and housing census, the population of the Krachi East was 75,058 which was segregated from the then Krachi District. The population growth based on 2000 population and housing census was 2.1%. The Krachi East District has about 207 communities, the major towns in the

District are: Dambai, Dormabin, Tokuroano, Kparekpare, Addonkwanta, Katanga and Asukawkaw.

DISTRICT ECONOMY

Agriculture

9. Agriculture is the most active sector of the District economy employing about 74% of the labour force. Krachi East District is popularly known for production of yams both for domestic consumption and export to the cities in Ghana particularly Accra and Koforidua. Other crops cultivated in relatively larger quantities are maize and cassava. Other crops like beans and groundnuts are cultivated in smaller quantities.

Markets

10. Krachi East District has a vibrant fish market which supplies the cities in Ghana. The presence of the Oti River that surrounds the District has been a source of energy to the Fish Industry attracting people from several destinations for the fish market. The markets within the District are Bidi Market, Dambai Market, Njare Market, Dadoto Market, Katanga Tornu Market, Matamanu Market etc.
11. Generally the Krachi East District has a vibrant market – the Dambai Market is one of the biggest in the Volta Region.

Roads

12. The total road network in the District is about 352 kms. The condition of the roads is quite bad that constrains movement of vehicles. No road within the Krachi East District is tarred, only a small proportion of the Dambai - Worawora Road has been constructed but yet to be tarred. However the presence of the contractor on the road is already attracting some transport companies in to the District.

Financial Institutions

13. Krachi East District has 3 banks; Ghana Commercial Bank Ltd, Asubontene Rural Bank and North Volta Rural Bank. All the three banks are located in Dambai.

Telecommunication

14. The District has a post office located at Dambai. In addition, almost all the telephone networks in Ghana are operating in the District.

Tourism

15. The District is very rich in tourism potentials. However, these potentials are untapped due to little awareness about their existence and inadequate tourism infrastructure in the District. Some of the attraction sites are the Water fall at Kunda, Rock formation at Okanease and the Asukawkaw Mountain. The River Oti for cruising and the Ferry for crossing the river to the other communities.

Hospitality

16. The Assembly has an ultra modern Community Centre which serves as a guest house, restaurant and conference room with a nice landscaping. There are other guest Houses in the District.

PERFORMANCE

Revenue Performance for the Period 2009-June 2011

17. The Assembly's Internally Generated Fund (IGF) for 2010 was higher than 2009 with a percentage increase of 2.74 percent. The Dambai market is the major source of Internally Generated Revenue. Government transfers (including transfers from development partners) however showed increasing trend in their contribution to the Assembly's total revenue. The table below shows the revenue performance for the period.

Table 1: Revenue Performance (2009-June 2011)

	2009		2010		2011 (June)	
	Amount	%	Amount	%	Amount	%
IGF	77,821.38	5.46	138,749.77	8.20	50,281.38	10.91
GoG/DP	1,347,671.77	94.54	1,552,866.33	91.80	410,621.32	89.09
Total	1,425,493.15	100	1,691,616.10	100	460,902.70	100

Table 2: Trend of IGF Performance (2009-2011 June)

Financial Year	Estimated Figure	Actual	Percentage Collection
2009	109,400	77,821.38	71.13%
2010	139,804	138,749.77	99.24%
2011 June	101,525	50,281.38	49.53%

18. The major contributors to the IGF are property rates, market tolls, and exportation of goods, Licenses, lorry park tolls and sanitation (W.C Toilets and urinals).

19. Major challenges confronting local revenue mobilization are:
- unwillingness of residence to pay rates and fees especially residential property rates;
 - absence of reliable revenue data base; and
 - Unreliability of the revenue vehicle.

Trends in DACF Releases to the Assembly

20. The pattern of DACF releases to the Assembly had been irregular and inconsistent. Additionally, several deductions are made from the Assembly's share aside the statutory deductions which make it difficult and impossible for the Assembly to fulfill its developmental agenda. The trend is illustrated in the table below:

Table 3: Trend of DACF Releases (2009-2011 June)

Year	Projection	Actual	Percentage
2009	2,000,000.00	669,646.31	33.48%
2010	2,500,000.00	356,833.82	14.27%
2011(June)	1,100,000.00	1,059,304.35	96.30%
TOTAL	5,600,000.00	2,085,784.48	37.25%

Source: Krachi East District Finance Office, 2011

21. Out of a total projected DACF of GH¢5,600,000.00 for the period 2009 to June 2011, an amount of GH¢2,085,784.48 representing 37.25 percent was actually released to the Assembly. In 2009, only 33.48 percent of the projected DACF was released to the Assembly. This dropped to 14.27 percent in 2010. However, by June 2011 the amount released to the Assembly constituted 96.30 percent of the projection for the period.

District Development Facility Fund (DDF) STATUS

22. The Krachi East District Assembly was fortunate to benefit from the Performance Grant for 2009 and 2010. It however benefited from the Capacity Building Grant for the two years; that is GH¢32,025.18 and GH¢35,349.56 for 2006 and 2008 respectively. Indications are that the Assembly will this year receive a total amount of GH¢360,039 made up of Capacity Building Grant of GH¢39,039 and GH¢321,556 performance grant for the 2009 assessment.

Table 4: Trend of DFF Releases (2009-2011 June)

YEAR	AMOUNT RECEIVED
2009	460,820.65
2010	830,774.94
2011(June)	598,854.00
TOTAL	5,600,000.00

Source: Krachi East District Finance Office, 2011

23. Even though the District is said to be doing well in Internally Generated Funds (IGF) it still relies heavily on Central Governments Grants for development projects especially DACF and DDF.

Health

24. The District has 7 health centres and 5 CHPS compounds. There are 3 private clinics in the District, all located at Dambai. Communities without health centres, clinics or CHPS compounds only benefit from outreach programmes by the Krachi East Health Directorate.

Disease Infection

25. Malaria is the most prevalent disease in the District constituting about 65 percent of health cases. There are also the cases of water related diseases such as bilharzia due to the presence of the Oti River. To address this challenge the

District has concentrated on the provision of potable water District wide to eradicate the problem of water related diseases.

HIV/AIDS

26. HIV and AIDS is one major health issue in the District because of the presence of the market. The District also has a challenge in respect of HIV/AIDS data. Because there is no facilities in District to handle cases related to HIV/AIDS, the patients do go to Nkwanta Hospital for treatment. Another challenge is stigmatization. In order to be in the society without any problem they will prefer seeking treatment elsewhere. This is why accurate data regarding HIV/AIDS is not available. The good news is that plans are on the way to establish counselling and testing centre to take care of HIV/AIDS patients at Dambai.

Education

BECE Performance

27. Over the years, the performance of pupils in the annual Basic Education Certificate Examination (BECE) Has Been Very Bad.

Table 5: Detail analysis of the BECE

2009					
AGREGATE	6 -9	10 -15	16 -24	25 - 30	TOTAL
BOYS	1	6	77	147	231
GIRLS	1	3	23	65	92
TOTAL	2	9	100	239	323
2010					
AGREGATE	6 -9	10 -15	16 -24	25 -30	TOTAL
BOYS	0	3	92	182	277
GIRLS	0	2	29	66	97
TOTAL	0	5	121	248	374
2011					
AGREGATE	6 -9	10 -15	16 -24	25 -30	TOTAL
BOYS	0	3	31	84	118
GIRLS	0	2	4	34	40
TOTAL	0	5	35	118	158

Vulnerability

28. The District is faced with floods that destroy life and property almost on annual basis, because of low lying nature of the land. On seasonal basis Bush fire is one serious concern to the people. Aside damages caused to lives and property, the wooden electric poles are usually burnt down creating a black out that can last for weeks. Other major cases of vulnerability are Child Abuse and Child Labour

Social Interventions

Livelihood Empowerment against Poverty (LEAP)

29. This is a national social protection strategy which is aimed at supporting extremely poor and vulnerable people with direct physical cash transfers. 261 households with a total population of 348 from 13 communities benefited from the cash transfers.

School Feeding Programme

30. The District is one of the beneficiaries of the school feeding programme. Nine (9) schools were covered under the programme with a total student enrollment of 4,330.

Youth Employment

- The District under the above programme had five Modules; Health Extension Workers, Community Education Teaching Assistants, Waste Management and Sanitation Guards, Youth in Agriculture, Paid Internship, were implemented during the period under review.
- Youth in Agriculture: Under this module, 20 groups benefited by receiving support in the form of subsidized fertilizers, seeds, and funds for youth and other farming inputs.

Free School Uniforms

31. The District received and distributed a total of 6,170 school uniforms to school children. Out of the total received, 4,280 uniforms are for boys and 1,890 are for girls.

Free Exercise Books

32. The District received and distributed a total of 31,849 exercise books to school children as a means of increasing student enrollment at various schools.

Ghana Social Opportunity Programme (GSOP) & SADA

33. The district is one of the beneficiaries of the GSOP and SADA programme as part of the social inventions from Central Government.

National Health Insurance Scheme

34. Under the National Health Insurance Scheme for Krachi East Mutual Health, a total of 58,718 people registered out of the total population of 93,310 with 8 service providers.

Challenges:

- Lack of permanent office accommodation
- Inadequate means of transport

KEY FOCUS AREAS OF THE BUDGET

Education

35. Sufficient provisions is made in the budget to finance the cost of providing descent Educational Infrastructure for the enhancement of teaching and learning at the primary and secondary levels in the District. Creating a conducive environment for effective teaching and learning leading to enhance child and school performance.

Administration

36. Provisions are made in the budget to improve administrative system and enhance service delivery through enhanced capacity building of staff, procurement of office equipment and other logistics as well as the provision of office and Residential Accommodation to retain staff.

Revenue Generation

37. Revenue generation is to be enhanced through the recruitment of more revenue staff, collection and computerization of revenue database, and the improvement of market infrastructure. Similarly sufficient provisions have been made to prevent revenue leakages through regular monitoring.

Waste Management

38. The District Sanitation situation is far from the best, the final waste disposal site has been developed for waste management but rubbish is still all over the Place.

Rural Electrification

39. Rural Electrification is to be given a boost by the extension of the National Grid to 7 prioritized communities.

Public Education

40. Key Institutions such as the National Commission for Civic Education and Information Services are to be strengthened with requisite logistics to carry out public education on health and other relevant issues district-wide. The National Health Insurance Scheme is to be supported to acquire befitting office accommodation and increase its coverage especially in remote communities.

Environmental and Climate Change Management Issues

41. Major environmental concerns such as bush burning/fire, deforestation, air pollution and flooding are to be addressed through effective public education campaigns, enforcement of building regulation, preparation of layouts in major communities, construction of drains. Tree planting is to be promoted to reduce the rate of desertification.

Table 6: Key Focus Areas of the Budget

S/NO	Key Focus Area	Estimate	(%)
1.	Compensation	263,073.00	4.92
2.	Education	1,449,000.00	2.05
3.	Health	505,000.00	9.43
4.	Agriculture	2,155,150.00	40.30
5.	Sanitation	346,300.00	5.50
6.	Administration	549,276.00	10.30
7.	Vulnerable	128,500.00	2.40
8.	Revenue	1,752.00	0.1
	Total	5,348,051.00	100

SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET

ASSEMBLY'S DETAIL COMPOSITE BUDGET

- Estimated Financing Surplus / Deficit - (All In-Flows)
- 2-year Summary Revenue Generation Performance
- 3-year MTEF Revenue Budget Summary
- Revenue Budget and Actual Collections by Objective and Expected Result
- MTEF Revenue Items – Details
- Summary of Expenditure by Department and Funding Sources Only
- Summary by Theme, Key Focus Area, Policy Objective and Financing
- Summary Expenditure by Objectives, Economic Items and Years
- 2012 Appropriation - Summary of Expenditure By Department, Economic Item
And Funding Source
- Budget Implementation: Cost by Account, Activity, Output, Objective,
Organisation, Source Of Fund And Priority,

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>
0000 Compensation of Employees	0	263,075		
0026 1. Improve agricultural productivity	2,150,000	2,142,000		
0039 1. Reverse forest and land degradation	14,000	13,150		
0113 5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination	18,180	346,300		
0117 2. Improve quality of teaching and learning	1,410,000	1,499,000		
0124 3. Improve access to quality maternal, neonatal, child and adolescent health services	462,000	505,000		
0142 1. Develop targeted social interventions for vulnerable and marginalized groups	128,450	128,500		
0148 3. Promote coordination, harmonization and ownership of the development process	170,200	169,700		
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	17,000	16,500		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	929,807	1,752		
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	263,075	263,075		
<i>Grand Total €</i>	5,562,711	5,348,051	214,660	4.01

2-year Summary Revenue Generation Performance 2010 / 2011

In GH¢

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
Central Administration, Administration (Assembly Office),				<u>Krachi East District - Dambai</u>			
Taxes	766.75	3,361.50	3,361.00	766.75	-2,594.25	22.8	236,880.00
11 Taxes on property	0.00	53.50	53.00	0.00	-53.00	0.0	6,100.00
11 Taxes on goods and services	724.75	3,278.00	3,278.00	724.75	-2,553.25	22.1	222,780.00
11 Taxes on international trade and transactions	42.00	30.00	30.00	42.00	12.00	140.0	8,000.00
Grants	748,005.36	22,000.00	22,000.00	748,005.36	726,005.36	3,400.0	1,063,605.09
13 From other general government units	748,005.36	22,000.00	22,000.00	748,005.36	726,005.36	3,400.0	1,063,605.09
Other revenue	22,700.25	1,247.20	1,247.20	22,700.25	21,573.05	1,820.1	111,775.98
14 Property income [GFS]	1,031.00	79.00	79.00	1,031.00	952.00	1,305.1	2,440.00
14 Sales of goods and services	18,778.50	1,140.20	1,140.20	18,778.50	17,758.30	1,646.9	103,035.98
14 Fines, penalties, and forfeits	1,851.00	28.00	28.00	1,851.00	1,823.00	6,610.7	3,300.00
14 Miscellaneous and unidentified revenue	1,039.75	0.00	0.00	1,039.75	1,039.75	#Div/0!	3,000.00
Education, Youth and Sports, Education, Junior High				<u>Krachi East District - Dambai</u>			
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	1,410,000.00
11 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	1,410,000.00
Health, Hospital services,				<u>Krachi East District - Dambai</u>			
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	462,000.00
11 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	462,000.00
Agriculture, ,				<u>Krachi East District - Dambai</u>			
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	2,150,000.00
11 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	2,150,000.00
Social Welfare & Community Development, Social Welfare,				<u>Krachi East District - Dambai</u>			
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	128,450.00
11 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	128,450.00
Grand Total	771,472.36	26,608.70	26,608.20	771,472.36	744,984.16	2,899.4	5,562,711.07

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2012 - 2014
2011 2012 2013 2014

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Krachi East District - Dambai

Taxes	766.75	236,880.00	236,880.00	236,880.00	710,640.00
11 Taxes on property	0.00	6,100.00	6,100.00	6,100.00	18,300.00
11 Taxes on goods and services	724.75	222,780.00	222,780.00	222,780.00	668,340.00
11 Taxes on international trade and transactions	42.00	8,000.00	8,000.00	8,000.00	24,000.00
Grants	748,005.36	1,063,605.09	1,063,605.09	1,063,605.09	3,190,815.27
13 From other general government units	748,005.36	1,063,605.09	1,063,605.09	1,063,605.09	3,190,815.27
Other revenue	22,700.25	111,775.98	111,775.98	111,775.98	335,327.94
14 Property income [GFS]	1,031.00	2,440.00	2,440.00	2,440.00	7,320.00
14 Sales of goods and services	18,778.50	103,035.98	103,035.98	103,035.98	309,107.94
14 Fines, penalties, and forfeits	1,851.00	3,300.00	3,300.00	3,300.00	9,900.00
14 Miscellaneous and unidentified revenue	1,039.75	3,000.00	3,000.00	3,000.00	9,000.00

Education, Youth and Sports, Education, Junior High

Krachi East District - Dambai

Taxes	0.00	1,410,000.00	1,410,000.00	1,410,000.00	4,230,000.00
11 Taxes on goods and services	0.00	1,410,000.00	1,410,000.00	1,410,000.00	4,230,000.00

Health, Hospital services.

Krachi East District - Dambai

Taxes	0.00	462,000.00	462,000.00	462,000.00	1,386,000.00
11 Taxes on goods and services	0.00	462,000.00	462,000.00	462,000.00	1,386,000.00

Agriculture, . .

Krachi East District - Dambai

Taxes	0.00	2,150,000.00	2,150,000.00	2,150,000.00	6,450,000.00
11 Taxes on goods and services	0.00	2,150,000.00	2,150,000.00	2,150,000.00	6,450,000.00

Social Welfare & Community Development, Social Welfare.

Krachi East District - Dambai

Taxes	0.00	128,450.00	128,450.00	128,450.00	385,350.00
11 Taxes on goods and services	0.00	128,450.00	128,450.00	128,450.00	385,350.00

Grand Total

771,472.36	5,562,711.07	5,562,711.07	5,562,711.07	16,688,133.21
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**Revenue Budget and Actual Collections by Objective
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
133 01 01 000 22				
Central Administration, Administration (Assembly Office),	1,412,261.07	26,608.20	771,472.36	744,984.16
<i>Objective</i> 0039 1. Reverse forest and land degradation				
<i>Output</i> 0001 Promote the reversal of degraded lands and forest				
From other general government units	14,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	14,000.00	0.00	0.00	0.00
<i>Objective</i> 0113 5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination				
<i>Output</i> 0001 Promote potable water supply and improved environmental Sanitation				
Taxes on goods and services	18,180.00	0.00	0.00	0.00
1141213 Other Service Activities	18,180.00	0.00	0.00	0.00
<i>Objective</i> 0148 3. Promote coordination, harmonization and ownership of the development process				
<i>Output</i> 0001 Improve the coordination and harmonisation of District Assemblies activities				
Taxes on goods and services	170,200.00	0.00	0.00	0.00
1141216 Administrative and support service activities	170,200.00	0.00	0.00	0.00
<i>Objective</i> 0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				
<i>Output</i> 0001 Promote capacity building of District staff across all levels				
Taxes on goods and services	17,000.00	0.00	0.00	0.00
1141113 Other Service Activities	17,000.00	0.00	0.00	0.00
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Improve Revenue Generation and mobilisation				
Taxes on property	6,100.00	53.00	0.00	-53.00
1131001 Basic Rates	400.00			
1131002 Property Rates	1,200.00	2.00	0.00	-2.00
1131003 Property Rate Arrears	4,000.00	50.00	0.00	-50.00
1131004 Unassessed Rates	500.00	1.00	0.00	-1.00
Taxes on goods and services	17,400.00	3,278.00	724.75	-2,553.25
1141105 Construction	12,500.00	247.00	290.00	43.00
1141109 Hotels & Restaurants	400.00	20.00	0.00	-20.00
1141110 Transport & Telecommunications	500.00	1.00	118.00	117.00
1141205 Construction	3,000.00	3,000.00	0.00	-3,000.00
1142021 Beer	1,000.00	10.00	316.75	306.75
Taxes on international trade and transactions	8,000.00	30.00	42.00	12.00
1152002 Timber	8,000.00	30.00	42.00	12.00
From other general government units	786,530.56	22,000.00	748,005.36	726,005.36
1331001 Central Government - GOG Paid Salaries	76,224.00	1,000.00	84,577.60	83,577.60
1331002 DACF - Assembly	651,306.56	10,000.00	643,905.32	633,905.32
1331003 DACF - MP	30,000.00	8,000.00	19,522.44	11,522.44
1331005 HIPC	29,000.00	3,000.00	0.00	-3,000.00
Property income [GFS]	2,440.00	79.00	1,031.00	952.00
1412003 Stool Land Revenue	640.00	1.00	856.00	855.00
1415013 Junior Staff Quarters	300.00	70.00	45.00	-25.00
1415015 Guest Houses	1,500.00	8.00	130.00	122.00

Revenue Budget and Actual Collections by Objective and Expected Result 2011 / 2012

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
Sales of goods and services	103,035.98	1,140.20	18,778.50	17,758.30
1422001 Pito / Palm Wire Sellers Tapers	100.00	5.00	0.00	-5.00
1422002 Herbalist License	100.00	24.00	57.00	33.00
1422005 Chop Bar Restaurants	800.00	110.00	0.00	-110.00
1422006 Corn / Rice / Flour Miller	600.00	12.00	8.00	-4.00
1422009 Bakers License	150.00	15.00	40.00	25.00
1422010 Bicycle License	500.00	12.00	516.00	504.00
1422011 Artisan / Self Employed	3,000.00	12.00	260.00	248.00
1422016 Lotto Operators	2,000.00	30.00	8.00	-22.00
1422018 Pharmacist Chemical Sell	300.00	100.00	0.00	-100.00
1422020 Taxicab / Commercial Vehicles	1,000.00	6.00	361.00	355.00
1422028 Telecom System / Security Service	100.00	12.00	0.00	-12.00
1422032 Akpeteshie / Spirit Sellers	20.00	20.00	0.00	-20.00
1422034 Hand Carts	12.00	12.00	0.00	-12.00
1422035 District Weekly Lotto	10.00	10.00	99.00	89.00
1422036 Petroleum Products	1,000.00	50.00	0.00	-50.00
1422040 Bill Boards	50.00	50.00	0.00	-50.00
1422057 Private Schools	80.00	60.00	0.00	-60.00
1423001 Markets	59,677.98	96.20	14,022.50	13,926.30
1423002 Livestock / Kraals	600.00	225.00	0.00	-225.00
1423005 Registration of Contractors	4,500.00	150.00	3,397.00	3,297.00
1423007 Pounds	200.00	15.00	0.00	-15.00
1423008 Entertainment Fees	12.00	12.00	0.00	-12.00
1423009 Advertisement / Bill Boards	100.00	12.00	0.00	-12.00
1423010 Export of Commodities	27,924.00	70.00		
1423011 Marriage / Divorce Registration	200.00	20.00	10.00	-10.00
Fines, penalties, and forfeits	3,300.00	28.00	1,851.00	1,823.00
1430001 Court Fines	300.00	20.00	0.00	-20.00
1430006 Slaughter Fines	1,000.00	6.00	0.00	-6.00
1430007 Lorry Park Fines	2,000.00	2.00	1,851.00	1,849.00
Miscellaneous and unidentified revenue	3,000.00	0.00	1,039.75	1,039.75
1450010 Miscellaneous Revenue	3,000.00	0.00	1,039.75	1,039.75

Objective 0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery

Output 0001 Compensation of Workers

From other general government units	263,074.53	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	263,074.53	0.00	0.00	0.00

133 03 02 003 22

Education, Youth and Sports, Education, Junior High

1,410,000.00 | 0.00 | 0.00 | 0.00

Objective 0117 2. Improve quality of teaching and learning

Output 0001 improve educational infrastructure

Taxes on goods and services	1,410,000.00	0.00	0.00	0.00
1141118 Education	1,410,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
133 04 03 000 22 Health, Hospital services,	<u>462,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>Objective</i> 0124 3. Improve access to quality maternal, neonatal, child and adolescent health services				
<i>Output</i> 0001 Promote affordable and quality Health Service Delivery				
Taxes on goods and services	462,000.00	0.00	0.00	0.00
1141119 Human health and social work activities	462,000.00	0.00	0.00	0.00
133 06 00 000 22 Agriculture, ,	<u>2,150,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>Objective</i> 0026 1. Improve agricultural productivity				
<i>Output</i> 0001 Enhance Agricultural productivity for food security				
Taxes on goods and services	2,150,000.00	0.00	0.00	0.00
1141101 Agriculture, Fishing & Forestry	2,150,000.00	0.00	0.00	0.00
133 08 02 000 22 Social Welfare & Community Development, Social Welfare,	<u>128,450.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>Objective</i> 0142 1. Develop targeted social interventions for vulnerable and marginalized groups				
<i>Output</i> 0001 Promote Human Resource Development and productivity				
Taxes on goods and services	128,450.00	0.00	0.00	0.00
1141119 Human health and social work activities	128,450.00	0.00	0.00	0.00
Grand Total	5,562,711.07	26,608.20	771,472.36	744,984.16

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
Central Administration. Administration (Assembly Office).	Total	1,412,261.07			
Taxes on property					
1131001 Basic rates	400.00	400.00	1	1	1
1131002 Property rates	1,200.00	1,200.00	1	1	1
1131003 Areas of rates	4,000.00	4,000.00	1	1	1
1131004 Unassessed Property Rates	500.00	500.00	1	1	1
Taxes on goods and services					
1141213 Revenue from Public toilet	1,440.00	17,280.00	12	12	12
1141213 Revenue from water services	75.00	900.00	12	12	12
1141216 Coordination,harmonisation and ownership of the Developme	170,200.00	170,200.00	1	1	1
1141113 Integrate and institutionalise district level planning and budgeti	17,000.00	17,000.00	1	1	1
1141105 Building Permits	10,000.00	10,000.00	1	1	1
1141105 Temporal Structures	2,000.00	2,000.00	1	1	1
1141205 Permits commercial masks	3,000.00	3,000.00	1	1	1
1141105 Sand/Stone winning	500.00	500.00	1	1	1
1141109 Beer/Wine bars	400.00	400.00	1	1	1
1142021 Herbalist	1,000.00	1,000.00	1	1	1
1141110 Corn Millers	500.00	500.00	1	1	1
Taxes on international trade and transactions					
1152002 Dist.Weekly Lotto Operators	8,000.00	8,000.00	1	1	1
From other general government units					
1331008 Reverse forest and land degradation	14,000.00	14,000.00	1	1	1
1331001 Intrest on Account	76,224.00	76,224.00	1	1	1
1331002 Unspecified Receipts	651,306.56	651,306.56	1	1	1
1331003 Tender Document Sales	30,000.00	30,000.00	1	1	1
1331005 Overpayment Recovery	29,000.00	29,000.00	1	1	1
1331001 GoG Salaries & Wages of Workers in the public sector	263,074.53	263,074.53	1	1	1
Property income [GFS]					
1412003 Stool Lands	640.00	640.00	1	1	1
1415013 Guest Houses	300.00	300.00	1	1	1
1415015 Market Stores/Stall	1,500.00	1,500.00	1	1	1
Sales of goods and services					
1423001 Market tolls	29,677.98	29,677.98	1	1	1
1423011 Cattle Kraals	200.00	200.00	1	1	1
1423002 Pounding of Animals	600.00	600.00	1	1	1
1423007 Private Schools	200.00	200.00	1	1	1
1422057 Adversting	80.00	80.00	1	1	1
1423009 Exportation	100.00	100.00	1	1	1
1423010 Bill/Sign boards	27,924.00	27,924.00	1	1	1
1422040 Reg of Bus. Contractors	50.00	50.00	1	1	1
1423005 Acceptance fees	3,000.00	3,000.00	1	1	1
1423005 Palm wine/Pito/Solom	1,500.00	1,500.00	1	1	1
1422001 Hotel /Chop bars	100.00	100.00	1	1	1
1422005 Restaurants	800.00	800.00	1	1	1
1422002 Bakers	100.00	100.00	1	1	1
1422009 Store/kiosk operators	150.00	150.00	1	1	1
1422016 Self employed Artisans	2,000.00	2,000.00	1	1	1

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1422011 Entertainment	3,000.00	3,000.00	1	1	1
1423008 Hand carts/carriages	12.00	12.00	1	1	1
1422034 Bicycles	12.00	12.00	1	1	1
1422010 Commercial Vehicle owners	500.00	500.00	1	1	1
1422020 Canoe/Outboard motors	1,000.00	1,000.00	1	1	1
1422006 Petroleum Dealers	600.00	600.00	1	1	1
1422036 Timber Dealers	1,000.00	1,000.00	1	1	1
1422035 Liquor Distillers	10.00	10.00	1	1	1
1422032 Chemical Stores/Phamacies	20.00	20.00	1	1	1
1422018 Communication Centres	300.00	300.00	1	1	1
1422028 Staff Quarters	100.00	100.00	1	1	1
1423001 Grader Services	30,000.00	30,000.00	1	1	1
Fines, penalties, and forfeits					
1430001 Spot/court fine	300.00	300.00	1	1	1
1430007 Lorry Park tolls	2,000.00	2,000.00	1	1	1
1430006 Slaughter House	1,000.00	1,000.00	1	1	1
Miscellaneous and unidentified revenue					
1450010 Marriage and Divorce	3,000.00	3,000.00	1	1	1
		Total	1,410,000.00		
Education, Youth and Sports, Education, Junior High					
Taxes on goods and services					
1141118 Improve Quality teaching and learning	1,410,000.00	1,410,000.00	1	1	1
		Total	462,000.00		
Health, Hospital services,					
Taxes on goods and services					
1141119 Quality Health service	462,000.00	462,000.00	1	1	1
		Total	2,150,000.00		
Agriculture, .					
Taxes on goods and services					
1141101 Improve Agricultural productivity for food security	2,150,000.00	2,150,000.00	1	1	1
		Total	128,450.00		
Social Welfare & Community Development, Social Welfare,					
Taxes on goods and services					
1141119 Social interventions fo9r the vulnerable and the excluded	128,450.00	128,450.00	1	1	1
		Grand Total	5,562,711.07		

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Krachi East District - Dambai		3,248,202	1,930,149	169,700	0	0	5,348,051
01 Central Administration		187,702	716,149	169,700	0	0	1,073,551
01 Administration (Assembly Office)		187,702	716,149	169,700	0	0	1,073,551
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		285,000	1,214,000	0	0	0	1,499,000
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		285,000	1,214,000	0	0	0	1,499,000
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		505,000	0	0	0	0	505,000
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		0	0	0	0	0	0
03 Hospital services		505,000	0	0	0	0	505,000
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		2,142,000	0	0	0	0	2,142,000
00		2,142,000	0	0	0	0	2,142,000
07 Physical Planning		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	0	0	0	0	0
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		128,500	0	0	0	0	128,500
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		128,500	0	0	0	0	128,500
03 Community Development		0	0	0	0	0	0
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	0	0	0	0	0
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	0	0	0	0	0
00		0	0	0	0	0	0
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Financing:Central GoG Sources		0	905,476	908,010	1,243,790	987,780	4,045,056
0	Compensation of Employees	0	253,476	256,010	256,010	0	765,496
000	Compensation of Employees	0	253,476	256,010	256,010	0	765,496
0000	Compensation of Employees	0	253,476	256,010	256,010	0	765,496
	Compensation of employees [GFS]	0	253,476	256,010	256,010	0	765,496
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	68,000	68,000	103,020	103,020	342,040
511	11.Water and Environmental Sanitation and hygiene	0	68,000	68,000	103,020	103,020	342,040
0113	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination	0	68,000	68,000	103,020	103,020	342,040
	Non Financial Assets	0	68,000	68,000	103,020	103,020	342,040
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	584,000	584,000	884,760	884,760	2,937,520
601	1. Education	0	584,000	584,000	884,760	884,760	2,937,520
0117	2. Improve quality of teaching and learning	0	584,000	584,000	884,760	884,760	2,937,520
	Non Financial Assets	0	584,000	584,000	884,760	884,760	2,937,520
Financing:IGF-Retained Sources		0	169,700	166,700	171,397	191,597	699,394
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	169,700	166,700	171,397	191,597	699,394
701	1. Deepening the Practice of Democracy and Institutional Reform	0	169,700	166,700	171,397	191,597	699,394
0148	3. Promote coordination, harmonization and ownership of the development process	0	169,700	166,700	171,397	191,597	699,394
	Use of goods and services	0	146,200	146,200	147,662	147,662	587,724
	Grants	0	4,000	1,000	4,040	4,040	13,080
	Social benefits [GFS]	0	1,000	1,000	1,010	1,010	4,020
	Other expense	0	18,500	18,500	18,685	38,885	94,570
Financing:CF (Assembly) Sources		0	3,248,202	3,248,702	4,921,151	5,105,729	16,523,784

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual				
Theme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Total
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	2,153,150	2,153,150	3,262,022	3,262,022	10,830,345
301 1. Accelerated Modernization of Agriculture	0	2,142,000	2,142,000	3,245,130	3,245,130	10,774,260
0026 1. Improve agricultural productivity	0	2,142,000	2,142,000	3,245,130	3,245,130	10,774,260
Non Financial Assets	0	2,142,000	2,142,000	3,245,130	3,245,130	10,774,260
305 4. Restoration of degraded Forest and Land Management	0	11,150	11,150	16,892	16,892	56,085
0039 1. Reverse forest and land degradation	0	11,150	11,150	16,892	16,892	56,085
Non Financial Assets	0	11,150	11,150	16,892	16,892	56,085
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	158,300	158,300	239,825	423,897	980,322
511 11.Water and Environmental Sanitation and hygiene	0	158,300	158,300	239,825	423,897	980,322
0113 5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination	0	158,300	158,300	239,825	423,897	980,322
Non Financial Assets	0	158,300	158,300	239,825	423,897	980,322
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	918,500	918,500	1,391,528	1,391,528	4,620,055
601 1. Education	0	285,000	285,000	431,775	431,775	1,433,550
0117 2. Improve quality of teaching and learning	0	285,000	285,000	431,775	431,775	1,433,550
Non Financial Assets	0	285,000	285,000	431,775	431,775	1,433,550
603 3. Health	0	505,000	505,000	765,075	765,075	2,540,150
0124 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	505,000	505,000	765,075	765,075	2,540,150
Non Financial Assets	0	505,000	505,000	765,075	765,075	2,540,150
615 15. Poverty and Income Inequalities Reduction	0	128,500	128,500	194,678	194,678	646,355
0142 1. Develop targeted social interventions for vulnerable and marginalized groups	0	128,500	128,500	194,678	194,678	646,355
Non Financial Assets	0	128,500	128,500	194,678	194,678	646,355

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	18,252	18,752	27,777	28,282	93,063
702	2. Local Governance and Decentralization	0	18,252	18,752	27,777	28,282	93,063
0154	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	16,500	16,500	24,998	24,998	82,995
	Non Financial Assets	0	16,500	16,500	24,998	24,998	82,995
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	1,752	2,252	2,780	3,285	10,068
	Use of goods and services	0	1,752	2,252	2,780	3,285	10,068
Financing:HIPC Funds Sources		0	2,000	2,000	3,030	3,030	10,060
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	2,000	2,000	3,030	3,030	10,060
305	4. Restoration of degraded Forest and Land Management	0	2,000	2,000	3,030	3,030	10,060
0039	1. Reverse forest and land degradation	0	2,000	2,000	3,030	3,030	10,060
	Non Financial Assets	0	2,000	2,000	3,030	3,030	10,060
Financing:PAID SALARIES Sources		0	272,674	272,770	275,400	265,705	1,086,549
0	Compensation of Employees	0	9,599	9,695	9,695	0	28,989
000	Compensation of Employees	0	9,599	9,695	9,695	0	28,989
0000	Compensation of Employees	0	9,599	9,695	9,695	0	28,989
	Compensation of employees [GFS]	0	9,599	9,695	9,695	0	28,989
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	263,075	263,075	265,705	265,705	1,057,560
704	4. Public Policy Management	0	263,075	263,075	265,705	265,705	1,057,560
0161	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	263,075	263,075	265,705	265,705	1,057,560
	Other expense	0	263,075	263,075	265,705	265,705	1,057,560
Financing:CF (MP) Sources		0	120,000	120,000	181,800	181,800	603,600
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	120,000	120,000	181,800	181,800	603,600
511	11. Water and Environmental Sanitation and hygiene	0	120,000	120,000	181,800	181,800	603,600
0113	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination	0	120,000	120,000	181,800	181,800	603,600
	Non Financial Assets	0	120,000	120,000	181,800	181,800	603,600
Financing:GET SOURCES Sources		0	630,000	630,000	954,450	954,450	3,168,900

Summary by Theme, Key Focus Area, Policy Objective and Financing**In GH¢**

Theme / Key Focus Area / Policy Objective	<i>Actual</i>					
	2011	2012	2013	2014	2015	Total
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	630,000	630,000	954,450	954,450	3,168,900
601 1. Education	0	630,000	630,000	954,450	954,450	3,168,900
0117 2. Improve quality of teaching and learning	0	630,000	630,000	954,450	954,450	3,168,900
Non Financial Assets	0	630,000	630,000	954,450	954,450	3,168,900
Grand Total	0	5,348,051	5,348,182	7,751,019	7,690,091	26,137,343

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
Krachi East District - Dambai						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	263,074.5	265,705.3	265,705.3	794,485.1
Sub total		0.0	263,074.5	265,705.3	265,705.3	794,485.1
0026 1. Improve agricultural productivity						
31 Non Financial Assets		0.0	2,142,000.0	2,142,000.0	3,245,130.0	7,529,130.0
Sub total		0.0	2,142,000.0	2,142,000.0	3,245,130.0	7,529,130.0
0039 1. Reverse forest and land degradation						
31 Non Financial Assets		0.0	13,150.0	13,150.0	19,922.3	46,222.3
Sub total		0.0	13,150.0	13,150.0	19,922.3	46,222.3
0113 5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination						
31 Non Financial Assets		0.0	346,300.0	346,300.0	524,644.5	1,217,244.5
Sub total		0.0	346,300.0	346,300.0	524,644.5	1,217,244.5
0117 2. Improve quality of teaching and learning						
31 Non Financial Assets		0.0	1,499,000.0	1,499,000.0	2,270,985.0	5,268,985.0
Sub total		0.0	1,499,000.0	1,499,000.0	2,270,985.0	5,268,985.0
0124 3. Improve access to quality maternal, neonatal, child and adolescent health services						
31 Non Financial Assets		0.0	505,000.0	505,000.0	765,075.0	1,775,075.0
Sub total		0.0	505,000.0	505,000.0	765,075.0	1,775,075.0
0142 1. Develop targeted social interventions for vulnerable and marginalized groups						
31 Non Financial Assets		0.0	128,500.0	128,500.0	194,677.5	451,677.5
Sub total		0.0	128,500.0	128,500.0	194,677.5	451,677.5
0148 3. Promote coordination, harmonization and ownership of the development process						
22 Use of goods and services		0.0	146,200.0	146,200.0	147,662.0	440,062.0
26 Grants		0.0	4,000.0	1,000.0	4,040.0	9,040.0
27 Social benefits [GFS]		0.0	1,000.0	1,000.0	1,010.0	3,010.0
28 Other expense		0.0	18,500.0	18,500.0	18,685.0	55,685.0
Sub total		0.0	169,700.0	166,700.0	171,397.0	507,797.0
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
31 Non Financial Assets		0.0	16,500.0	16,500.0	24,997.5	57,997.5
Sub total		0.0	16,500.0	16,500.0	24,997.5	57,997.5
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	1,752.0	2,252.0	2,779.5	6,783.5
Sub total		0.0	1,752.0	2,252.0	2,779.5	6,783.5
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						
28 Other expense		0.0	263,074.5	263,074.5	265,705.3	791,854.3
Sub total		0.0	263,074.5	263,074.5	265,705.3	791,854.3
Total		0.0	5,348,051.1	5,348,181.8	7,751,018.8	18,447,251.7

**2012 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor		
Krachi East District - Dambai	253,476	1,752	3,898,450	4,153,678	0	169,700	0	169,700	630,000	2,000	0	0	0	0	0	0	0	4,718,051
Central Administration	253,476	1,752	253,950	509,178	0	169,700	0	169,700	0	2,000	0	0	0	0	0	0	0	1,073,551
Administration (Assembly Office)	253,476	1,752	253,950	509,178	0	169,700	0	169,700	0	2,000	0	0	0	0	0	0	0	1,073,551
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	0	869,000	869,000	0	0	0	0	630,000	0	0	0	0	0	0	0	0	869,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	0	869,000	869,000	0	0	0	0	630,000	0	0	0	0	0	0	0	0	869,000
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	0	505,000	505,000	0	0	0	0	0	0	0	0	0	0	0	0	0	505,000
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	0	505,000	505,000	0	0	0	0	0	0	0	0	0	0	0	0	0	505,000
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	0	0	2,142,000	2,142,000	0	0	0	0	0	0	0	0	0	0	0	0	0	2,142,000
Physical Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	0	0	128,500	128,500	0	0	0	0	0	0	0	0	0	0	0	0	0	128,500
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	0	128,500	128,500	0	0	0	0	0	0	0	0	0	0	0	0	0	128,500
Community Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Tot. Donor	Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)			
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG				Total By Funding	321,476
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1330101000	Krachi East District - Dambai Central Administration Administration (Assembly Office)					
Location Code	0415100	Krachi East - Dambai					

						Compensation of employees [GFS]			253,476	
Objective	000000	Compensation of Employees								253,476
National Strategy	0000000	Compensation of Employees								253,476
Output	0000					Yr.1	Yr.2	Yr.3	253,476	
						0	0	0		
Activity	000000					0.0	0.0	0.0	253,476	
		Wages and Salaries							227,620	
		21110 Established Position							227,620	
		2111001 Established Post							227,620	
		Social Contributions							25,855	
		21210 National Insurance Contributions							25,855	
		2121001 13% SSF Contribution							25,855	

						Non Financial Assets			68,000		
Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination								68,000	
National Strategy	5110503	5.3 Develop and implement a comprehensive M&E for the water and sanitation sector								68,000	
Output	0001	Promote potable water supply and improved environmental Sanitation						Yr.1	Yr.2	Yr.3	68,000
						1	1	1			
Activity	000002	Drill 6No. Boreholes						1.0	1.0	1.0	60,000
		Inventories							60,000		
		31222 Work - progress							60,000		
		312226 Consultancy Fees							60,000		
Activity	000003	Train Eight (8) Water Sanitation Committees						1.0	1.0	1.0	8,000
		Inventories							8,000		
		31222 Work - progress							8,000		
		3122204 Consultancy Fees							8,000		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	90 002	IGF-Retained		<i>Total By Funding</i>			169,700
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1330101000	Krachi East District - Dambai Central Administration Administration (Assembly Office)					
Location Code	0415100	Krachi East - Dambai					
Use of goods and services							146,200
Objective	070103	3. Promote coordination, harmonization and ownership of the development process					146,200
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders					146,200
Output	0001	Improve the coordination and harmonisation of District Assemblies activities			Yr.1	Yr.2	Yr.3
					1	1	1
Activity	000001	Travelling Allowances			1.0	1.0	1.0
		Use of goods and services					6,000
	22105	Travel - Transport					6,000
	2210509	Other Travel & Transportation					6,000
Activity	000002	Running cost for official vehcles			1.0	1.0	1.0
		Use of goods and services					15,000
	22105	Travel - Transport					15,000
	2210505	Running Cost - Official Vehicles					15,000
Activity	000003	Maintenance of official vehcles			1.0	1.0	1.0
		Use of goods and services					15,000
	22105	Travel - Transport					15,000
	2210502	Maintenance & Repairs - Official Vehicles					15,000
Activity	000004	Night allowance for DA staff			1.0	1.0	1.0
		Use of goods and services					10,000
	22105	Travel - Transport					10,000
	2210510	Night allowances					10,000
Activity	000005	T&T allowance for Assembly Members			1.0	1.0	1.0
		Use of goods and services					1,000
	22105	Travel - Transport					1,000
	2210509	Other Travel & Transportation					1,000
Activity	000006	Ellectricity/kerosene			1.0	1.0	1.0
		Use of goods and services					15,000
	22102	Utilities					15,000
	2210201	Electricity charges					15,000
Activity	000007	Water bills			1.0	1.0	1.0
		Use of goods and services					1,500
	22102	Utilities					1,500
	2210202	Water					1,500
Activity	000008	Telecommunications			1.0	1.0	1.0
		Use of goods and services					500
	22102	Utilities					500
	2210203	Telecommunications					500
Activity	000009	Postal charges			1.0	1.0	1.0
		Use of goods and services					500
	22102	Utilities					500
	2210204	Postal Charges					500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000010	Stationary	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22101 Materials - Office Supplies				1,000
		2210101 Printed Material & Stationery				1,000
Activity	000011	Feeding and Refreshment	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22101 Materials - Office Supplies				10,000
		2210113 Feeding Cost				10,000
Activity	000012	Cleaning materials	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22103 General Cleaning				1,000
		2210301 Cleaning Materials				1,000
Activity	000013	Printing and photocopy	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22101 Materials - Office Supplies				1,000
		2210101 Printed Material & Stationery				1,000
Activity	000014	Bank charges	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22111 Other Charges - Fees				10,000
		2211101 Bank Charges				10,000
Activity	000016	Value Books	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
		22101 Materials - Office Supplies				7,000
		2210101 Printed Material & Stationery				7,000
Activity	000017	Office facilities	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22101 Materials - Office Supplies				1,000
		2210102 Office Facilities, Supplies & Accessories				1,000
Activity	000018	Data collection/revenue mobilisation	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22108 Consulting Services				2,000
		2210803 Other Consultancy Expenses				2,000
Activity	000019	Training & Workshops	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22107 Training - Seminars - Conferences				6,000
		2210701 Training Materials				6,000
Activity	000020	Publications	1.0	1.0	1.0	500
		Use of goods and services				500
		22101 Materials - Office Supplies				500
		2210115 Textbooks & Library Books				500
Activity	000021	Accommodation for guest	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22104 Rentals				2,000
		2210404 Hotel Accommodations				2,000
Activity	000022	Repair of Assembly Residential Buildings	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22106 Repairs - Maintenance				3,000
		2210602 Repairs of Residential Buildings				3,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000023	Repair of office Buildings	1.0	1.0	1.0	4,500
		Use of goods and services				4,500
	22106	Repairs - Maintenance				4,500
	2210603	Repairs of Office Buildings				4,500
Activity	000024	Maintenance of furniture and fixtures	1.0	1.0	1.0	500
		Use of goods and services				500
	22106	Repairs - Maintenance				500
	2210604	Maintenance of Furniture & Fixtures				500
Activity	000025	Equipments, Machinery and Plant	1.0	1.0	1.0	200
		Use of goods and services				200
	22106	Repairs - Maintenance				200
	2210605	Maintenance of Machinery & Plant				200
Activity	000028	Sitting allowances	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22105	Travel - Transport				5,000
	2210510	Night allowances				5,000
Activity	000029	Honorarium	1.0	1.0	1.0	500
		Use of goods and services				500
	22105	Travel - Transport				500
	2210511	Local travel cost				500
Activity	000030	Ex-Gratia Allowances (Assembly members)	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22109	Special Services				10,000
	2210904	Assembly Members Special Allow				10,000
Activity	000035	Protective Clothin	1.0	1.0	1.0	500
		Use of goods and services				500
	22101	Materials - Office Supplies				500
	2210112	Uniform and Protective Clothing				500
Activity	000036	Adverts and Public Announcements	1.0	1.0	1.0	500
		Use of goods and services				500
	22107	Training - Seminars - Conferences				500
	2210711	Public Education & Sensitization				500
Activity	000037	Traditional Authorities	1.0	1.0	1.0	500
		Use of goods and services				500
	22106	Repairs - Maintenance				500
	2210614	Traditional Authority Property				500
Activity	000039	Conflict Management	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22112	Emergency Services				5,000
	2211204	Security Forces Contingency (election)				5,000
Activity	000040	Contingency	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22112	Emergency Services				10,000
	2211204	Security Forces Contingency (election)				10,000
Grants						4,000
Objective	070103	3. Promote coordination, harmonization and ownership of the development process				4,000
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders				4,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Output	0001	Improve the coordination and harmonisation of District Assemblies activities	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000015	Protocol	1.0	1.0	1.0	3,000
		To other general government units				3,000
	26311	Current				3,000
	2631101	Domestic Statutory Payments - District Assemblies Common Fund				3,000
Activity	000032	Contribution to NALAG and VRCC	1.0	1.0	1.0	1,000
		To other general government units				1,000
	26311	Current				1,000
	2631101	Domestic Statutory Payments - District Assemblies Common Fund				1,000
Social benefits [GFS]						1,000
Objective	070103	3. Promote coordination, harmonization and ownership of the development process				1,000
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders				1,000
Output	0001	Improve the coordination and harmonisation of District Assemblies activities	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000031	Paupers Burial	1.0	1.0	1.0	500
		Social assistance benefits				500
	27211	Social Assistance Benefits - Cash				500
	2721102	Refund for Medical Expenses (Paupers/Disease Category)				500
Activity	000041	Medical Expenses	1.0	1.0	1.0	500
		Social assistance benefits				500
	27211	Social Assistance Benefits - Cash				500
	2721102	Refund for Medical Expenses (Paupers/Disease Category)				500
Other expense						18,500
Objective	070103	3. Promote coordination, harmonization and ownership of the development process				18,500
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders				18,500
Output	0001	Improve the coordination and harmonisation of District Assemblies activities	Yr.1	Yr.2	Yr.3	18,500
			1	1	1	
Activity	000026	Maintenance of other Assembly Property	1.0	1.0	1.0	2,000
		Miscellaneous other expense				2,000
	28210	General Expenses				2,000
	2821004	DA's				2,000
Activity	000027	Donatios	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
	28210	General Expenses				10,000
	2821009	Donations				10,000
Activity	000033	Incentives and Awards	1.0	1.0	1.0	500
		Miscellaneous other expense				500
	28210	General Expenses				500
	2821022	National Awards				500
Activity	000034	National Day Celebrations	1.0	1.0	1.0	4,000
		Miscellaneous other expense				4,000
	28210	General Expenses				4,000
	2821022	National Awards				4,000
Activity	000038	Insurance of Office Vehicles	1.0	1.0	1.0	2,000
		Miscellaneous other expense				2,000
	28210	General Expenses				2,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

2821001 Insurance and compensation

2,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)		Total By Funding			187,702	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1330101000	Krachi East District - Dambai Central Administration Administration (Assembly Office)						
Location Code	0415100	Krachi East - Dambai						
Use of goods and services								1,752
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						1,752
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation						1,752
Output	0001	Improve Revenue Generation and mobilisation		Yr.1	Yr.2	Yr.3		1,752
Activity	000051	Train and build capacity for revenue collectors		1	1	1		1,752
Use of goods and services								1,752
22101 Materials - Office Supplies								1,500
2210101 Printed Material & Stationery								600
2210103 Refreshment Items								900
22105 Travel - Transport								252
2210503 Fuel & Lubricants - Official Vehicles								252
Non Financial Assets								185,950
Objective	030501	1. Reverse forest and land degradation						11,150
National Strategy	3050105	1.5 Promote plantation/woodlot development among communities to meet the needs of society						4,000
Output	0001	Promote the reversal of degraded lands and forest		Yr.1	Yr.2	Yr.3		4,000
Activity	000002	Promote afforestation accros all sectors.		1	1	1		4,000
Fixed Assets								4,000
31131 Infrastructure assets								4,000
3113103 Landscaping and Gardening								4,000
National Strategy	3050107	1.7 Manage and enhance Ghana's land and permanent estate of forest and wildlife protected areas						2,250
Output	0001	Promote the reversal of degraded lands and forest		Yr.1	Yr.2	Yr.3		2,250
Activity	000003	Intensify efforts to move settlers away from the lake		1	1	1		2,250
Fixed Assets								2,250
31111 Dwellings								2,250
3111101 Purchase of Land and Buildings								2,250
National Strategy	3050111	1.11 Enforce ban on illegal chainsaw operation and constitute a monitoring team to ensure that appropriate timber species are replanted on degraded lands						4,900
Output	0001	Promote the reversal of degraded lands and forest		Yr.1	Yr.2	Yr.3		4,900
Activity	000001	Stop chain saw operations in the District		1	1	1		4,900
Fixed Assets								4,900
31121 Transport - equipment								4,900
3112105 Motor Bike, bicycles etc								4,900
Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination						158,300
National Strategy	5110503	5.3 Develop and implement a comprehensive M&E for the water and sanitation sector						13,500
Output	0001	Promote potable water supply and improved environmental Sanitation		Yr.1	Yr.2	Yr.3		13,500
Activity	000001	Construction of 3No. Water Schemes		1	1	1		13,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Inventories											13,500
	31222	Work - progress									13,500
	3122204	Consultancy Fees									13,500
National Strategy	5110504	5.4 Implement the National Environmental Sanitation Strategy and Action plan									144,800
Output	0001	Promote potable water supply and improved environmental Sanitation			Yr.1	Yr.2	Yr.3				144,800
					1	1	1				
Activity	000005	Dislodge liquid waste			1.0	1.0	1.0				60,800
Inventories											60,800
	31222	Work - progress									60,800
	3122204	Consultancy Fees									60,800
Activity	000006	Promote Waste Management (Zoom Lion activities)			1.0	1.0	1.0				84,000
Inventories											84,000
	31222	Work - progress									84,000
	3122204	Consultancy Fees									84,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels									16,500
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process									16,500
Output	0001	Promote capacity building of District staff across all levels			Yr.1	Yr.2	Yr.3				16,500
					1	1	1				
Activity	000001	Undertake Education on District bye laws			1.0	1.0	1.0				5,000
Inventories											5,000
	31222	Work - progress									5,000
	3122218	Consultancy Fees									5,000
Activity	000002	Organise refresher training programme for District Assembly Staff			1.0	1.0	1.0				5,000
Inventories											5,000
	31222	Work - progress									5,000
	3122204	Consultancy Fees									5,000
Activity	000003	Organise In-service training for Junior staff			1.0	1.0	1.0				4,000
Inventories											4,000
	31222	Work - progress									4,000
	3122204	Consultancy Fees									4,000
Activity	000004	Organise Refresher Training for staff of the Sub-structures			1.0	1.0	1.0				2,500
Inventories											2,500
	31222	Work - progress									2,500
	3122204	Consultancy Fees									2,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	26 005	HIPC Funds	Total By Funding				2,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1330101000	Krachi East District - Dambai Central Administration Administration (Assembly Office)					
Location Code	0415100	Krachi East - Dambai					

Non Financial Assets 2,000

Objective	030501	1. Reverse forest and land degradation					2,000
National Strategy	3050111	1.11 Enforce ban on illegal chainsaw operation and constitute a monitoring team to ensure that appropriate timber species are replanted on degraded lands					2,000
Output	0001	Promote the reversal of degraded lands and forest	Yr.1	Yr.2	Yr.3		2,000
Activity	000001	Stop chain saw operations in the District	1	1	1		2,000

Inventories							2,000
31222	Work - progress						2,000
3122204	Consultancy Fees						2,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 006	PAID SALARIES	Total By Funding				272,674
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1330101000	Krachi East District - Dambai Central Administration Administration (Assembly Office)					
Location Code	0415100	Krachi East - Dambai					

Compensation of employees [GFS] 9,599

Objective	000000	Compensation of Employees					9,599
National Strategy	0000000	Compensation of Employees					9,599
Output	0000		Yr.1	Yr.2	Yr.3		9,599
Activity	000000		0	0	0		9,599

Wages and Salaries							9,599
21110	Established Position						9,599
2111001	Established Post						9,599

Other expense 263,075

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					263,075
National Strategy	7040204	2.4 Review Wage and Salary Administration					263,075
Output	0001	Compensation of Workers	Yr.1	Yr.2	Yr.3		263,075
Activity	000001	GoG Salaries & Wages of Workers in the public sector	1	1	1		263,075

Miscellaneous other expense							263,075
28210	General Expenses						263,075
2821020	Grants to Employees						263,075

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	26 008	CF (MP)	<i>Total By Funding</i>			120,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1330101000	Krachi East District - Dambai Central Administration Administration (Assembly Office)				
Location Code	0415100	Krachi East - Dambai				
Non Financial Assets						120,000
Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination				120,000
National Strategy	5110504	5.4 Implement the National Environmental Sanitation Strategy and Action plan				120,000
Output	0001	Promote potable water supply and improved environmental Sanitation	Yr.1	Yr.2	Yr.3	120,000
			1	1	1	
Activity	000004	Construction of 3No. 10 seater aqua privy	1.0	1.0	1.0	120,000
Inventories						120,000
	31222	Work - progress				120,000
	3122204	Consultancy Fees				120,000
Total Cost Centre						1,073,551

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG	<i>Total By Funding</i>			584,000
Function Code	70921	Lower-secondary education				
Organisation	1330302003	Krachi East District - Dambai Education, Youth and Sports Education Junior High Volta				
Location Code	0415100	Krachi East - Dambai				
Non Financial Assets						584,000
Objective	060102	2. Improve quality of teaching and learning				584,000
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels				584,000
Output	0001	improve educational infrastructure	Yr.1	Yr.2	Yr.3	584,000
			1	1	1	
Activity	000006	Support for Ghana School Feeding Programme	1.0	1.0	1.0	584,000
Fixed Assets						584,000
	31112	Non residential buildings				584,000
	3111203	Day Care Centre				584,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>				285,000
Function Code	70921	Lower-secondary education					
Organisation	1330302003	Krachi East District - Dambai Education, Youth and Sports Education Junior High Volta					
Location Code	0415100	Krachi East - Dambai					

Non Financial Assets 285,000

Objective	060102	2. Improve quality of teaching and learning					285,000
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels					15,000
Output	0001	improve educational infrastructure	Yr.1	Yr.2	Yr.3		15,000
Activity	000007	Support to Tertiary Students/Bright but needy students	1	1	1		15,000

Fixed Assets							15,000
31112	Non residential buildings						15,000
3111205	School Buildings						15,000

National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels					260,000
Output	0001	improve educational infrastructure	Yr.1	Yr.2	Yr.3		260,000
Activity	000005	Support for teachers award	1	1	1		5,000

Fixed Assets							5,000
31112	Non residential buildings						5,000
3111203	Day Care Centre						5,000

Activity	000008	Construct 3No.3Unit Classroom Block	1.0	1.0	1.0		255,000
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Fixed Assets							255,000
31112	Non residential buildings						255,000
3111205	School Buildings						255,000

National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools					5,000
Output	0001	improve educational infrastructure	Yr.1	Yr.2	Yr.3		5,000
Activity	000003	Support for Science, Technical and Mathematics Education	1	1	1		5,000

Fixed Assets							5,000
31122	Other machinery - equipment						5,000
3112204	Installation of Networking & ICT equipments						5,000

National Strategy	6010208	2.8. Integrate essential knowledge and life skills into school curriculum to ensure civic responsibility					5,000
Output	0001	improve educational infrastructure	Yr.1	Yr.2	Yr.3		5,000
Activity	000004	Support for sports and culture	1	1	1		5,000

Fixed Assets							5,000
31122	Other machinery - equipment						5,000
3112204	Installation of Networking & ICT equipments						5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	24 015	GET SOURCES				Total By Funding
Function Code	70921	Lower-secondary education				630,000
Organisation	1330302003	Krachi East District - Dambai Education, Youth and Sports Education Junior High Volta				
Location Code	0415100	Krachi East - Dambai				
Non Financial Assets						630,000
Objective	060102	2. Improve quality of teaching and learning				630,000
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools				630,000
Output	0001	improve educational infrastructure	Yr.1	Yr.2	Yr.3	630,000
Activity	000001	Construct 3No 6Unit Classroom Block Office and Store	1	1	1	480,000
Inventories						480,000
	31222	Work - progress				480,000
	3122218	Consultancy Fees				480,000
Activity	000002	Construction of Science Laboratory for Oti Secondary Technical School	1.0	1.0	1.0	150,000
Inventories						150,000
	31222	Work - progress				150,000
	3122204	Consultancy Fees				150,000
Total Cost Centre						1,499,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	26 004	CF (Assembly)				Total By Funding	505,000
Function Code	70731	General hospital services (IS)					
Organisation	1330403000	Krachi East District - Dambai Health Hospital services					
Location Code	0415100	Krachi East - Dambai					
Non Financial Assets							505,000
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services					505,000
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services					505,000
Output	0001	Promote affordable and quality Health Service Delivery	Yr.1	Yr.2	Yr.3		505,000
			1	1	1		
Activity	000001	Construct 1No. Districts Hospital	1.0	1.0	1.0		400,000
Inventories							400,000
31222 Work - progress							400,000
3122211 Hospitals							400,000
Activity	000002	Construction of 1No. CHPS compound	1.0	1.0	1.0		95,000
Fixed Assets							95,000
31112 Non residential buildings							95,000
3111202 Clinics							95,000
Activity	000003	Support for immunisation programme	1.0	1.0	1.0		2,000
Fixed Assets							2,000
31112 Non residential buildings							2,000
3111202 Clinics							2,000
Activity	000004	Undertake HIV/AIDS prevention campaigns	1.0	1.0	1.0		6,000
Fixed Assets							6,000
31112 Non residential buildings							6,000
3111201 Hospitals							6,000
Activity	000005	Support for malaria control programme	1.0	1.0	1.0		2,000
Fixed Assets							2,000
31112 Non residential buildings							2,000
3111202 Clinics							2,000
Total Cost Centre							505,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)					Total By Funding	2,142,000
Function Code	70421	Agriculture cs						
Organisation	133060000	Krachi East District - Dambai Agriculture						
Location Code	0415100	Krachi East - Dambai						
Non Financial Assets								2,142,000
Objective	030101	1. Improve agricultural productivity						2,142,000
National Strategy	3010102	1.2. Facilitate the establishment of mechanization services provision centres, and machinery hire purchase and lease schemes with backup spare parts for all machinery and equipment						320,000
Output	0001	Enhance Agricultural productivity for food security	Yr.1	Yr.2	Yr.3			320,000
Activity	000005	Extension of electricity to two communities	1	1	1			320,000
Inventories								320,000
31221 Materials - supplies								320,000
3122103 Electrical Accessories								320,000
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming						5,000
Output	0001	Enhance Agricultural productivity for food security	Yr.1	Yr.2	Yr.3			5,000
Activity	000004	Incentives to hard working farmers	1	1	1			5,000
Fixed Assets								5,000
31122 Other machinery - equipment								5,000
3112205 Other Capital Expenditure								5,000
National Strategy	3010119	1.19. In addition to the RELCs, identify other participatory methods of extension programming and delivery						1,800,000
Output	0001	Enhance Agricultural productivity for food security	Yr.1	Yr.2	Yr.3			1,800,000
Activity	000006	Rehabilitation of 2No. Feeder roads	1	1	1			600,000
Inventories								600,000
31222 Work - progress								600,000
3122204 Consultancy Fees								600,000
Activity	000007	Open up 2No. Feeder roads	1.0	1.0	1.0			1,200,000
Fixed Assets								1,200,000
31113 Other structures								1,200,000
3111301 Roads, Bridges & Signals								1,200,000
National Strategy	3010122	1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination						2,000
Output	0001	Enhance Agricultural productivity for food security	Yr.1	Yr.2	Yr.3			2,000
Activity	000003	Provide Agricultural Extension services to farmers	1	1	1			2,000
Fixed Assets								2,000
31122 Other machinery - equipment								2,000
3112205 Other Capital Expenditure								2,000
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						15,000
Output	0001	Enhance Agricultural productivity for food security	Yr.1	Yr.2	Yr.3			15,000
Activity	000001	Expand irrigation schemes	1	1	1			10,000
Fixed Assets								10,000
31122 Other machinery - equipment								10,000
3112206 Plant and Machinery								10,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000002	Support for Aqua culture expansion	1.0	1.0	1.0	5,000
Fixed Assets						5,000
	31122	Other machinery - equipment				5,000
	3112201	Purchase of Plant & Equipment				5,000
Total Cost Centre						2,142,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	26 004	CF (Assembly)		<i>Total By Funding</i>			128,500		
Function Code	71040	Family and children							
Organisation	1330802000	Krachi East District - Dambai Social Welfare & Community Development Social Welfare							
Location Code	0415100	Krachi East - Dambai							
Non Financial Assets								128,500	
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						128,500	
National Strategy	6150106	1.6. Develop district infrastructure plans and improve business development services to facilitate local economic growth and private sector engagement						120,000	
Output	0001	Promote Human Resource Development and productivity		Yr.1	Yr.2	Yr.3		120,000	
Activity	000003	Support People With Disability in income generating activities		1	1	1		120,000	
Fixed Assets								120,000	
31122 Other machinery - equipment								120,000	
3112205 Other Capital Expenditure								120,000	
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability						8,500	
Output	0001	Promote Human Resource Development and productivity		Yr.1	Yr.2	Yr.3		8,500	
Activity	000001	Upgrade registration of people With Disability		1	1	1		7,000	
Inventories								7,000	
31222 Work - progress								7,000	
3122246 Other Capital Expenditure								7,000	
Activity	000002	Institute support schemes for the vulnerable and the excluded		1.0	1.0	1.0		1,500	
Fixed Assets								1,500	
31122 Other machinery - equipment								1,500	
3112205 Other Capital Expenditure								1,500	
Total Cost Centre								128,500	
Total Vote								5,348,051	