



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2024-2027**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2024**

**KRACHI EAST MUNICIPAL ASSEMBLY**

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This 2024 Composite Programme Based Budget statement is also available on the internet at:

[www.mofep.gov.gh](http://www.mofep.gov.gh) or [www.krema.gov.gh](http://www.krema.gov.gh) or [www.ghanadistricts.com](http://www.ghanadistricts.com)



### RESOLUTION OF THE ASSEMBLY

In accordance with section 123 subsection (2) of the Local Governance Act, 2016 (Act 936) and subject to article 245 of the 1992 Constitution, the Revenue and Expenditure Estimates of the Krachi East Municipal Assembly for the financial year, 1st January to 31st December, 2024 were approved by the General Assembly at a meeting held in the Assembly Hall in Dambai on Thursday, 26th October, 2023.

Compensation of Employees	-	GH¢ 3,539,216.79
Goods and Service	-	GH¢ 8,062,691.46
Capital Expenditure	-	<u>GH¢ 29,087,876.75</u>
<b>Total Budget</b>	-	<b><u>GH¢ 40,689,785.00</u></b>

.....  
(ISSAHAKU YAKUBU)  
MUNICIPAL CO-ORDINATING DIRECTOR

.....  
(HON. EMMANUEL LADZI)  
PRESIDING MEMBER

## Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY.....	5
Establishment of the District .....	5
Population Structure.....	5
Vision .....	6
Mission.....	6
Goals.....	6
Core Functions .....	6
District Economy .....	7
Key Issues/Challenges .....	13
Key Achievements in 2022 .....	14
Revenue and Expenditure Performance .....	17
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives .....	20
Policy Outcome Indicators and Targets .....	21
Revenue Mobilization Strategies .....	22
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY.....	26
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	26
PROGRAMME 2: SOCIAL SERVICES DELIVERY .....	38
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT .....	50
PROGRAMME 4: ECONOMIC DEVELOPMENT .....	58
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT .....	65
PART C: FINANCIAL INFORMATION .....	70
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	71

## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

Krachi East Municipality was carved out of the former Krachi District with its administrative capital at Dambai by Legislative Instrument (L.I. 1755). It was subsequently, elevated to the status of a Municipality by Legislative Instrument (L.I. 2281) and inaugurated on 14th November, 2017.

### Location

The Municipality shares boundaries with Krachi West District to the South-West, North West by Krachi Nchumuru District, Biakoye to the South East, Kadjebi District to the East, and Nkwanta South to the North. It has a total surface area of 2,759.4 sq. km with water covering about 15% of its total land area.

### Size

It has a total surface area of 2,759.4 square kilometers (km<sup>2</sup>) with water covering about 15%.

### Political Structure

The Assembly is made up of Thirty (30) Member General Assembly consisting of Twenty-one (21) elected members representing the 21 Electoral Areas, nine (9) government appointees, the Municipal Chief Executive and the Member of Parliament are ex – officio members. There are three Zonal Councils.

### Population Structure

Official population figures from the 2021 PHC by the Ghana Statistical Service, puts the total population of the Municipality at 110,435 disaggregated **50.9%** males percent and **49.1%** females

## Vision

The Krachi East Municipal Assembly aspires to become an attractive and peaceful investment destination.

## Mission

The Krachi East Municipal Assembly exists to ensure the total development of the Municipality through the formulation of good policies for the mobilization of both human and material resources.

## Goals

To uphold integrity, diligence, creativity, client-focused, discipline, innovativeness, equity, participation, transparency & accountability and timeliness in the discharge of its duties & responsibilities to the general public.

## Core Functions

The core functions of the Krachi East Municipal Assembly conferred under sections 12 and 13 of the Local Governance Act, 2016 (Act 936) are summarized as follow:

1. Exercise of political and administrative authority in the Municipality
2. Exercise of deliberative, legislative and executive functions
3. Planning and development control of all infrastructure within the Municipality
4. Promotion of local economic development
5. Provision of guidance, giving direction to, and supervising the other administrative authorities in the Municipality.
6. Provision of public safety and security
7. Provision of educational infrastructure for basic schools
8. Provision of infrastructure for primary healthcare services
9. Provision of a sound sanitary and healthy environment
10. Provision of markets and lorry parks within the Municipality

## District Economy

The overall development of the Municipality is based on the production of goods and services. Critical to the production process is a number of factors. The favorable the factors, the more wealth is created leading to the general well-being of the population. This section analyses these factors and their contribution to the economy of the Municipality in general. The Municipal economy is dominated by agriculture with commerce and industrial sectors least developed even though some efforts are being made towards building the capacities of the local entrepreneurs.

### Agriculture

- Agriculture employs 56.9% of the labour force. The sector consists of crop farmers, fishermen, and livestock keepers.
- Farmers mostly use simple tools like cutlasses and hoes. People still practice rain fed agriculture because of the absence of irrigation equipment and limited knowledge on irrigation development.
- Households keep livestock or poultry on free range. Cattle rearing is common. Other types of animals such as goats, pigs and sheep are also reared on a limited scale. Exotic and local fowls, guinea fowls, ducks for commercial purposes are now emerging.
- Settlers along the water bodies are mainly fisher folks and harvest various types of fresh water fish.
- Average total production is summarized as follows:

**Table 1: Average Total Production**

Major types of crop	Population engaged	Average Total Production
Vegetable (pepper, tomatoes, okro, onion)	1,326	1,012.50
Cassava	23,866	174,000
Yam	19,400	180,450
Maize	18,150	4,325
Plantain/Banana	760	1,602
Rice	2,100	8,421

*Source: Krachi East Municipal Department of Agriculture, 2022.*

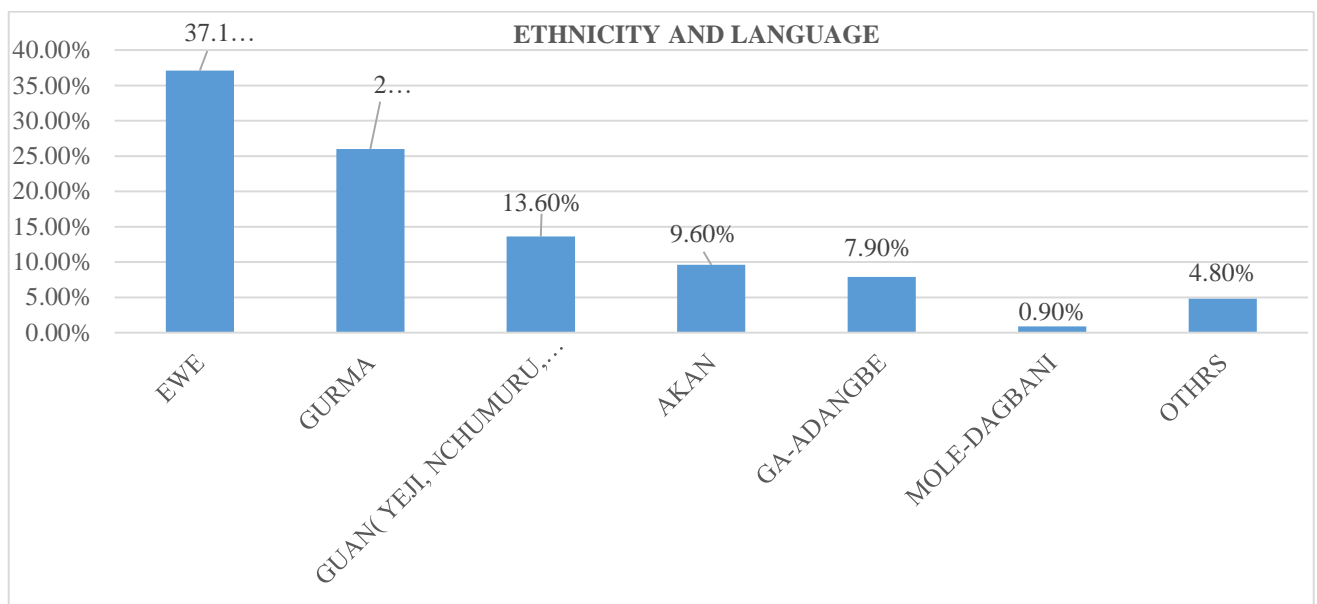
### Road Network

- The Municipality is spanned by a total of 65km of trunk road (from Asukawkaw to Dambai), 212km of feeder roads and 56km community access roads.

- Most roads are in poor conditions. They are full of potholes reducing their ability to support effective transportation among communities in the Municipality

### Ethnicity and Language

1. Twi is the most spoken language in the capital, Dambai, whilst Ewe is spoken widely in the fishing communities which are dotted along the major rivers. Konkomba and Basare are also spoken in farming settlements.
2. Ethnic diversity unlike other areas does not pose threat to peace and security as each group sees the other as neighbours.



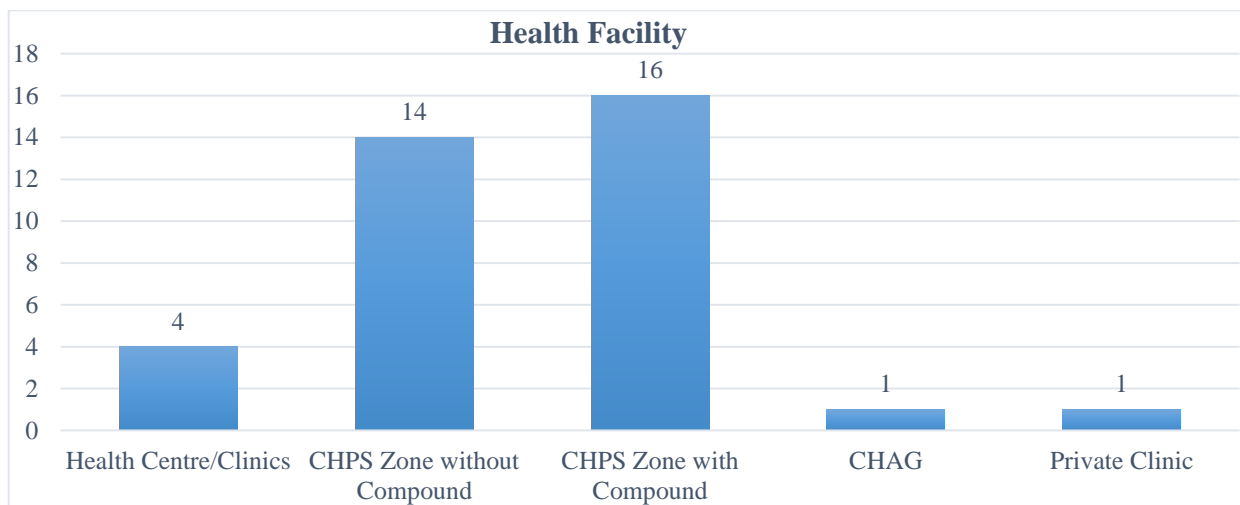
### Poverty Profiling and Mapping

According to the Ghana Poverty Mapping Report (2015), poverty incidence in the Krachi East Municipal is the highest (89.7%) - more than two and half times the regional average (33.8%). The Depth of poverty of the Municipality is 46.9% more compared to the other districts. The *Multi-dimensional Poverty Index (MPI)* approach was applied to analyze the poverty profile of the Municipality and the analysis shows that the indicators with the highest contribution to the Municipality's MPI are health insurance, nutrition, school attainment, and sanitation. The least contributing indicators are assets, electricity, and overcrowding. Unemployment continues to be higher among the youth and women.



## Health

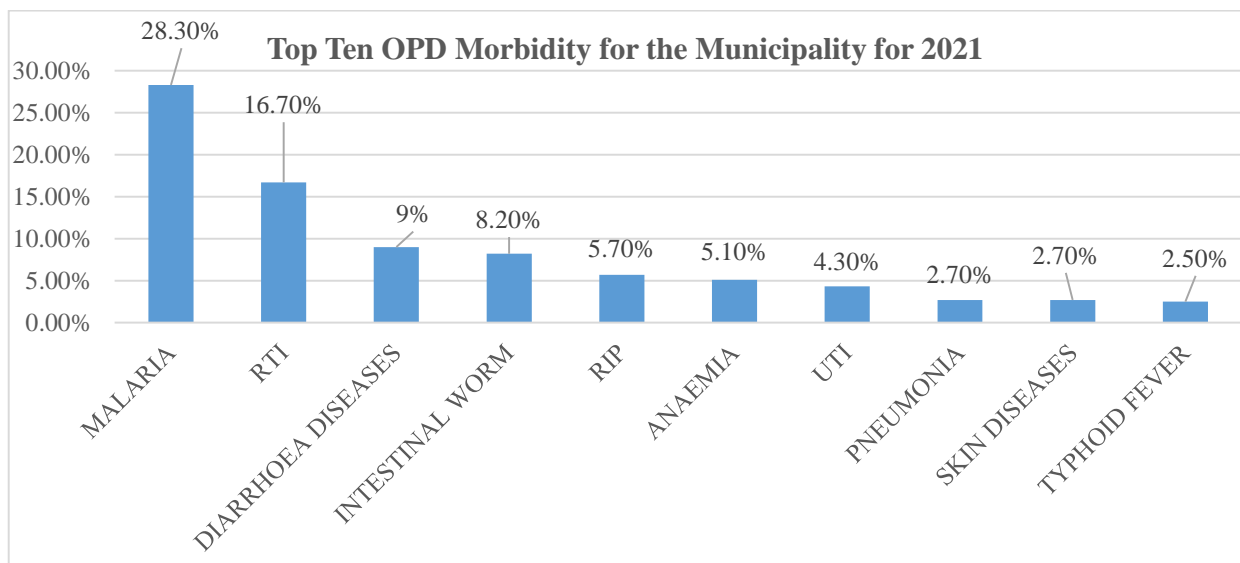
- There are four Health Centres and 16 CHPS compounds with a staff strength of about 227.
- Access to proper health care is a challenge due to inadequate staff strength and absence of adequate health facilities



Source: Krachi East Municipal Health Directorate, 2022

## Top Ten OPD Morbidity for the Municipality for 2021

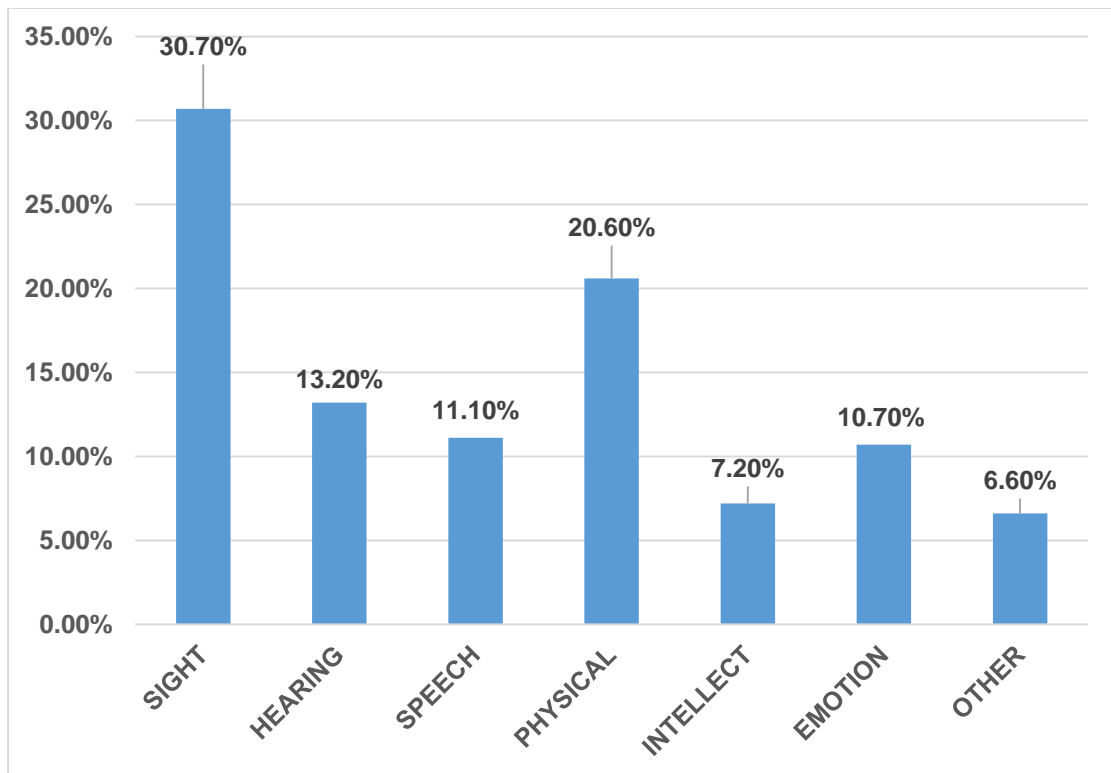
Malaria leads the total diseases reported in 2021 accounting for 28.3% of all cases; this trend was observed in the previous years too.



Source: Krachi East Municipal Health Directorate, 2022

## Disability Status

- 1. About 2.4% of the total population has one form of disability or the other.
- 2. PWDs are slightly higher among males (2.5%) than females (2.3%).



Source: Ghana Statistical Service, 2010 Population and Housing Census

## Education

### Educational Facilities

Enrolments in schools are skewed towards males with a gap of 6.5 percent.

As females progress on the academic ladder their enrolments consistently drop.

The Municipality has a total number of 1,050 teachers for all levels for enrolment of 28,374 pupils.

About 30% of teachers in the Municipality are untrained.

Except for Kindergarten, all other levels have more males than females enrolled in school.

This calls for gender improvement action plan to help bridge the gender parity gap in schools from Primary.

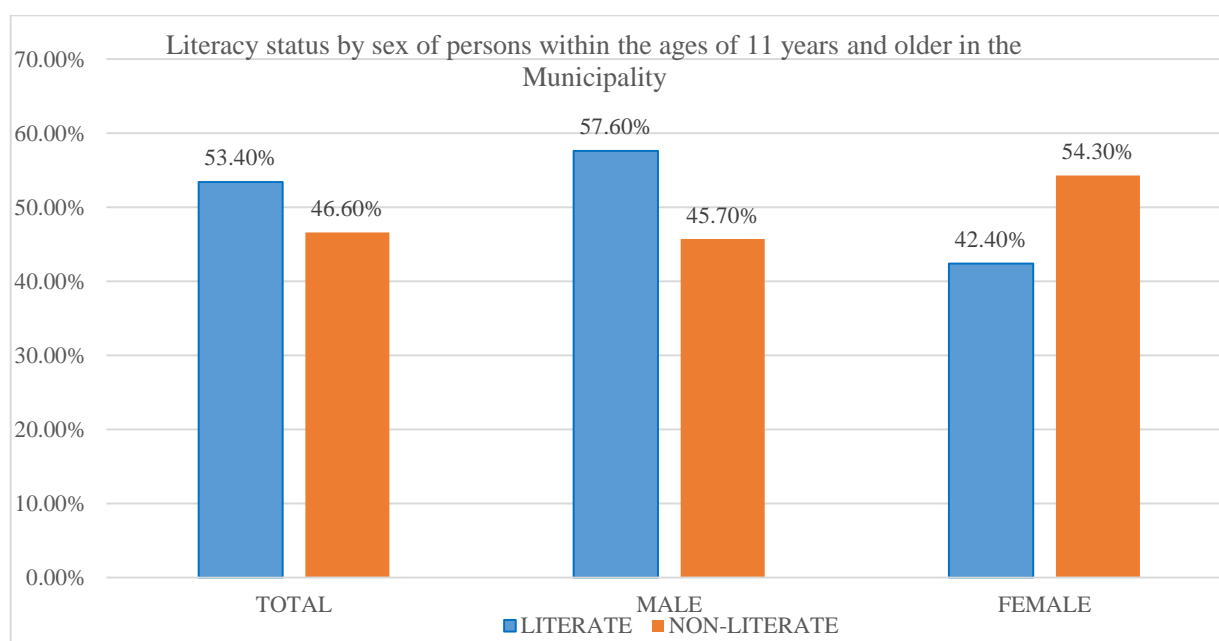
Table 1.1: Educational Institutions

Level	No. of Facilities	Net Enrolment Rate	School Enrolment	Number of Teachers		Total	Pupil-teacher Ratio	
				Trained	Untrained		Municipal	Standard
KG	26	67.9	6,325	99	73	172	36:1	30:1
Primary	48	65.2	15,527	309	139	448	34:1	35:1
JHS	19	47.1	4,410	207	77	284	16:1	24:1
SHS	4	20.8	2,112	122	24	146	14:1	20:1
Tech/Voc.	0	0	0	0	0	0	0	0
Total	98	-	28,374	737	313	1,050	-	-

Source: Krachi East Municipal Education Directorate, 2022.

### Literacy Status

Literacy is the ability to read and write in any language with understanding



Source: Ghana Statistical Service, 2021 Population and Housing Census

## Water and Sanitation

The general sanitation situation in the Municipality leaves much to be desired. There is only one approved final refuse disposal site at Yaraga No. 2 which is about 14km from Dambai.

**Table 1.2: General Sanitation Situation**

S/N	Description	Number
1	Number of Communities	233
2	Communities Declared ODF	41
3	Final Disposal Sites	5

The Municipality has 50% Water Coverage

**Table 1.3: Water Coverage**

S/N	Main source of water for drinking and for other domestic use	Number Available
1	Mechanized Boreholes	36
2	Hand pump boreholes	98
3	Hand dug wells	12
4	Other sources (Oti River, Volta Lake, Dams and Seasonal Streams)	
5	Potable Water Coverage	50%

## Tourism

This sector is the least developed although potentials exist for the growth of the sector.

1. Identified potentials for subsequent development include Oti River and a ferry site.
2. Development of these potentials is constrained by lack of funds.
3. Immediate development of these potentials and provision of support infrastructure such as hotels and restaurants will contribute to the development of the area.

## Environment

- The rainfall pattern has become less predictable. Two major rainy seasons were prominent but in recent years the minor season is largely less noticeable. Rains are now more torrential and compact than previously known which causes flooding. Average annual temperature in recent years is also slightly higher.

- Environmental degradation through improper methods of farming that exposes the soils to erosion is a serious problem. People also continue to harvest forest resources indiscriminately thus degrading the environment.
- The high demand for sawn wood has increased the commercialization of timber resources without the commensurate regeneration of the forest through tree planting. These activities are therefore causing the rapid disappearance of the forest vegetation

### Key Issues/Challenges

- ❖ Insufficient generation of revenue.
- ❖ Inadequate market infrastructure.
- ❖ Low agricultural productivity
- ❖ Inadequate mechanized agricultural facilities
- ❖ Poor Spatial Developments.
- ❖ Inadequate water facilities.
- ❖ Prevalence of open defecation
- ❖ Poor environmental sanitation
- ❖ Inadequate school infrastructure especially at the Basic level
- ❖ Inadequate health facilities, logistics and skilled personnel
- ❖ Weak capacity of substructures
- ❖ Limited capacity for revenue mobilization

## Key Achievements in 2022

1. Constructed 1No. 6-unit classroom block at Pai-Katanga E.P



2. Constructed 1No. 3-unit classroom block at DACE Demonstration School



3. Constructed and furnished 1No. Municipal Ambulance Office with ancillary facilities



4. Completed the Renovation of 1No. Magistrate Residence at Dambai



5. Completed 1 No. 3-unit classroom pavilion with landscaping at Tokuroano



1. Supplied Metal Dual Desks to Schools, Municipal wide





## Revenue and Expenditure Performance

This section presents the trend analysis of Assembly's revenue and expenditure performance over the medium term – 2021 – 2023 as at August

### Revenue

**Table 1.4: Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rate	37,000.00	15,090.30	37,000.00	12,500.00	94,206.19	20,779.73	4.24
Other Rates	-	-	-	2,500.00	2,500.00	2,465.00	0.50
Fees	379,000.00	348,279.00	386,500.00	326,772.00	315,348.00	309,811.42	63.22
Fines	4,500.00	300.00	9,500.00	150.00	45,000.00	11,531.50	2.35
Licenses	119,500.00	34,373.47	117,000.00	43,947.50	76,251.00	20,156.00	4.11
Land	67,000.00	124,380.20	67,000.00	84,310.16	87,798.00	21,500.00	4.39
Rent	63,000.00	8,223.00	63,000.00	118,860.00	107,500.00	103,783.50	21.18
Investment	-	-	-	294.11	5,000.00	-	0.00
<b>Sub-Total</b>	<b>607,000.00</b>	<b>522,422.97</b>	<b>680,000.00</b>	<b>448,132.00</b>	<b>733,603.19</b>	<b>490,027.15</b>	<b>100.00</b>

The Municipality has been unable to achieve its revenue target over the years. 2023 however, IGF performance as at August was an impressive 66.80%. Property Rate performed less than the budget target as at August, partly due to the controversy generated at the national level regarding government's interest in it.

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

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
TEM	2021		2022		2023		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% Per. as at August
IGF	680,000.00	530,838.97	690,000.00	589,557.77	733,603.19	490,027.15	7.04
Comp. of Employee	2,149,025.65	2,961,295.98	2,670,526.00		2,698,384.77	4,375,116.93	62.88
GoG G&S Transfer	88,070.00	55,724.63	114,791.00	38,073.40	89,000.00	24,058.27	0.35
Assets Transfer	-	-	-	-		-	-
DACF	4,324,820.00	957,462.97	4,856,813.58	1,948,627.38	4,439,777.91	693,611.71	15.62
DACF-MP	450,000.00	294,652.07	450,000.00	460,777.15	242,840.68	301,475.49	124.15
DACF-PWD	583,416.05	187,595.95	583,416.05	420,135.06	235,866.65	110,058.25	46.66
M-SHARP	216,241.00	-	4,000.00	18,831.02	26,000.00	6,970.42	26.81
DACF-RFG	45,859.00	-	1,790,081.33	1,134,512.80	1,963,847.80	-	-
MAG/CIDA	144,016.00	125,839.62	125,839.38	101,311.07	118,179.24	118,179.24	100.00
GSCSP	-	-	-	-	3,949,100.00	330,087.00	8.36
SOCO	-	-	-	-	3,214,390.61	1,151,437.00	35.82
GPSNP	1,377,760.89	57,624.61	308,000.00	-	2,767,256.15	50,000.00	1.81
UNICEF	70,000.00	40,000.00	30,000.00	12,500.00	50,000.00	25,000.00	50.00
USAID/En-Wash	-	-	-	-	150,000.00	-	-
<b>Total</b>	<b>10,129,208.59</b>	<b>5,211,034.80</b>	<b>11,623,467.34</b>	<b>4,724,325.65</b>	<b>20,678,247.00</b>	<b>6,958,351.48</b>	<b>33.65</b>

Revenue performance from all sources was 33.65% as at August, 2023. DACF which is a major funding source performed just 15.62% as at August, 2023.

Expenditure

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

<b>EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY</b>							
<b>Expenditure</b>	<b>2021</b>		<b>2022</b>		<b>2023</b>		
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual as at August</b>	<b>% age Performance as at August</b>
<b>Compensation of Employees</b>	241,539.16	218,619.29	238,053.00	241,539.16	218,214.00	84,901.18	38.91
<b>Goods and Services</b>	302,460.84	369,321.41	311,947.00	302,460.84	428,870.19	445,092.88	103.78
<b>Assets</b>	136,000.00	12,598.50	140,000.00	136,000.00	86,519.00	4,500.00	5.20
<b>Total</b>	<b>680,000.00</b>	<b>600,539.20</b>	<b>690,000.00</b>	<b>680,000.00</b>	<b>733,604.00</b>	<b>529,994.06</b>	<b>72.25</b>

As at August, 2023, actual IGF expenditure performance was 72.25%. Meanwhile, Assets has performed 5.20% against its 2023 budget target.

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

### Policy Objectives

- Deepen political and administrative decentralisation
- Ensure responsive inclusive participatory representative decision making
- Improve human capital development and management
- Ensure free, equitable and quality education for all by 2030
- Build and upgrade education facilities to be child, disable and gender sensitive
- Build capacity for sports and recreational development
- Sanitation for all and no open defecation by 2030
- End epidemics of AIDS, TB, malaria and tropical diseases by 2030
- Improve production efficiency and yield
- Eliminate harmful practices such as early and forced marriages
- Ensure that PWDs enjoy all the benefits of Ghanaian citizenship
- Improve education towards climate change mitigation
- Facilitate sustainable and resilient infrastructure development
- Provide universal access to safe, accessible and green public spaces
- Achieve universal and equitable access to water
- Improve efficiency and effectiveness of road transport infrastructure and services

## Policy Outcome Indicators and Targets

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

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 20223			Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027		
Transparent, Participatory & Accountable Governance	Number of Town Hall Meetings	4	3	4	2	4	1	4	2	4	1		
	Number of Communities Engaged by MCE	150	85	150	77	165	93	150	77	165	93		
	Number of Assembly Meetings	4	3	4	3	4	1	4	3	4	1		
Financial Management and Auditing	Number of financial irregularities	0	0	0	0	0	0	0	0	0	0		
	Number of Procurement violations	0	0	0	0	0	0	0	0	0	0		
AAP/Budget Implementation	%of activities Implemented from AAP/Budget	100%	82%	100%	90.8%	100%	56.94	100%	100%	100%	100%		
Enhance Revenue Generation	% Growth in Actual IGF	15%	6.5%	10%	13.23%	15%	56.50%	16%	17%	20%	20%		
Improved Feeder Road Condition	Length (km) of Roads rehabilitated	15km	0km	50km	0	7km	23km	15km	20km	25km	30km		

## Revenue Mobilization Strategies

The Assembly after critical analysis of its past records on revenue mobilization, has recognized that there are some untapped potentials for increasing internally generated revenue to meet the Municipality's development needs. This Revenue Improvement Action Plan (RIAP) is prepared to address the challenges identified and it is believed that a careful implementation of the plan will ensure 28% increase revenue over the 2021 as the baseline by December, 2023.

2024 REVENUE IMPROVEMENT ACTION PLAN OF - KEMA												
Revenue Item	Objective(s)	Activity	Expected Output/ Outcome	Output/Outcome Indicator	Implementation Strategy	Time Frame				Expected Cost (Gh¢)	Responsibility	
						1 Q	2 Q	3 Q	4 Q			
<b>Rates</b>	To increase revenue from Rates by 30% by 31st December, 2024	i	Formation of IGF technical working team.	IGF technical working team formed	Report/minutes on IGF working team meeting.	Assign roles to team members	X	X	X	X	200.00	Finance/Budget
		ii.	Tax education	Well informed public on tax obligations.	Report on education and sensitization	Sensitize & educate property owners & other stakeholders using radio and other community information centers.					4,000.00	HRM/Finance/Budget
		iii	Property valuation	Valuation list available.	Property Database	Gather data on all properties within the Muni.	X	X			40,000.00	Finance /Budget

<b>Lands and Royalties</b>	To increase revenue from lands and royalties by 7% by 31st December, 2024	i	Proper billing system for the Telcos	Bill distribution register	Number of bills issued	Review billing systems for Telcos			X	X	300.00	Finance /Budget
		ii	Streamline permit processing system	Flyers on permit processing	Number of Flyers produced	Make flyers simple and easy to follow on permit processing to public			X	X	5,000.00	Finance /Budget
		iii	Education and sensitization	Well informed public on the procedures in permit acquisition	Report on education and sensitization	Educate public using radio & other community information centers on permitting processes						4,000.00
<b>Fees</b>	To increase revenue from Fees by 20% by 31st December, 2024	i	Provision of logistics	Logistics	Availability of logistics	Provide logistics to revenue collectors		X	X	12,000.00	Finance /Budget	
		ii	Building of comprehensive database on businesses	Reliable database on businesses obtained	Number of businesses on database	Serve bills on registered businesses					10,000.00	Finance /Budget
		iii	Collector zones	Collector Zones created	Number of zones created	Zone & print spatial maps for revenue collectors					3,000.00	Physical Planning/Works

		iv	Conduct Screening for Food Vendors	Food Vendors Conducted	Number of Vendors with Health Certificates	Sensitize & conduct screening from community to community	X					1,500.00	MEHU
<b>Licenses</b>	To increase revenue from licenses by 25% by 31st December, 2024	i	Target setting for revenue collectors	Targets set for revenue collectors	Revenue trend analysis obtained	Run a trend analysis on revenue collection on market and non-market days for past years	X	X				500.00	Finance /Budget
		ii	Capacity building of revenue collectors	Increase in fees collection	Amount of fees collected weekly	Build the capacity of both old and new revenue collectors	X	X				7,000.00	HRM/FINANCE/BUDGET
		iii	Engaging Trade Associations	Efficient use of trade associations	Database on trade associations	Liaise with the trade associations to help in revenue collection from members	X	X	X				250.00
<b>Fines, Penalties</b>	To increase revenue from Fines by 20% by December	i.	Application of the bye laws	Bye laws applied effectively	Report on the application of bye laws	Apply the Assembly by-laws	X	X	X	X		100.00	Finance /Budget



	ending, 2024																		
<b>Rents</b>	To increase revenue from rents by 35% by 31st December, 2024	i	Educate and sensitize Tenants	Tenants Sensitized and Educated	Number of Tenants who paid their rent promptly	Sensitize and educate tenants and other stakeholders using radio or one-on-one engagements	X	X	X	X					10,000.00	Revenue/Finance			

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

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### Budget Programme Objectives

- Deepen political and administrative decentralization
- To coordinate and enhance transparency in resource mobilization, improve financial management and timely reporting
- To develop plans, facilitate the preparation and execution of the budgets of the Assembly
- To provide timely reporting, monitoring and evaluation (M&E)
- To improve HR information gathering and management 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. The following sub-programmes will be delivered:

- General Administration
- Finance and Audit
- Planning, Budgeting, Coordination and Statistics
- Legislative Oversight
- Human Resource Management

The challenges that confront this Programme are:

- Weak leadership and governance
- Inadequate office and residential accommodation
- Huge financing gaps
- Poor information management system

Under this programme, a total staff strength of 59 will carry out its implementation. It will be delivered through the Central Administration and Finance Departments, the Human Resource Department and the Department of Statistics. The various units involved in the delivery of the programme include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Internal Audit and Records.

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

### Budget Sub-Programme Objective

- To provide secretarial and office support services for the Assembly
- To provide administrative support to the various departments for effective implementation of development programmes of the Assembly.
- To provide education 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 also provides logistics such as transport, estates, cleaning services, security, maintenance, stores management.

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

- Administration
- Security
- Transport
- Stores & Procurement and
- Records

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

- Inadequate office accommodation and office equipment
- Inadequate transportation and other logistics

The funding of the sub-programme comes from DACF, GOG transfers and IGF budget. Under this sub-programme, a total staff strength of 20 shall carry out its implementation

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
All office correspondences stored in a computerised database	% of correspondence in a database	0%	85%	100%	100%	100%	100%
Procurement Plan prepared and tender committee meetings organized	Procurement Plan approved by	31 <sup>st</sup> Nov.	31 <sup>st</sup> Nov.	31 <sup>st</sup> Nov.	31 <sup>st</sup> Nov.	31 <sup>st</sup> Nov.	31 <sup>st</sup> Nov.
	No. of tender committee meetings	4	3	4	4	4	4
Town Hall Meetings & MMDCEs Engagement with Communities Organized	Number of Meetings	2 & 75	1 & 70	2 & 120	2 & 121	2 & 125	2 & 125
Technical committee & management meetings held	Number of Technical committee & management meetings held	2 & 16	3 & 12	4 & 32	4 & 32	4 & 32	4 & 32

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

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

Standardized Operations	Standardized Projects
Internal Management of the Organisation	Acquisition of Movables and Immovable Asset
Procurement of Office Supplies and Consumables	Procurement of Office Equipment And Logistics
Administrative and Technical Meetings	

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

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

- To coordinate and enhance transparency in resource mobilization, improve financial management and timely reporting,

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

This sub-programme considers the financial management practices of the 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 accounting procedures and timely reporting
- Strengthening revenue mobilization machinery,
- Maintaining proper accounting records,
- Ensuring financial control and management of assets, liabilities, revenue and expenditures,
- Preparation of monthly, quarterly and annual financial statements and reports

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Reduced incidents of Financial Irregularities	Number of Irregularities	0	0	0	0	0	0
Financial reports produced and submitted	Number of reports	12	12	12	12	12	12
Increased IGF collections	% Growth in actual IGF	13.23%	56.50%	16%	17%	20%	20%
Reduced clients' complaints	Number of complaints	5	0	2	1	1	1

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal audit operations	
Revenue collection and management	

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

#### Budget Sub-Programme Objective

- To improve HR information gathering and management to enhance timely decision making
- Capacity building for local governance with emphasis on improving service delivery
- To effectively implement staff performance management systems

#### Budget Sub-Programme Description

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

- Promotions management, leave, transfer/postings, welfare, discipline and job description.
- Training and development of staff by organizing training courses both internal and external.
- 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 Unit of the Assembly will deliver this sub-programme by:

- Conducting training need assessment,
- Performance appraisal,
- Updating of staff records and
- Coordinating training programmes of other decentralized departments.

This sub-programme is to be funded by DACF, DDF and IGF budget. The implementation of this sub-programme will benefit all the staff of the Assembly including the decentralized departments. Under this sub-programme, a total staff strength of 4 shall carry out its implementation. The challenges include logistics inadequacy.



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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Capacity building Plan implemented	% of capacity Implemented	80%	80%	25%	80%	80%	100%
HRMIS data prepared and submitted	No. of updates on Nominal roll	12	3	12	12	12	12
	Annual composite leave Roaster submitted by	30 <sup>th</sup> Nov.	30 <sup>th</sup> Nov.	30 <sup>th</sup> Nov.	30 <sup>th</sup> Nov.	30 <sup>th</sup> Nov.	30 <sup>th</sup> Nov.
	No. IPPD inputs	37	49	6	25	19	23
Personnel and Staff Managed	No. of appraisal reports	117	108	108	110	110	112
	Annual staff retirement schedules prepared and submitted by	1 <sup>st</sup> Dec.	3 <sup>rd</sup> July	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
	Number of salary validations	12	12	8	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Personnel and Staff Management	
Performance Management	
Staff Training and skills development	

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

### Budget Sub-Programme Objective

- To liaise with all implementing departments/units to ensure that their programmes and projects are integrated into a well-defined development plan;
- To prepare and timely submit the Annual Composite Budget as per the annual approved format and time scale set out in the Ministry of Finance (MOF) budget guidelines.
- To monitor the implementation of all field programmes and projects to determining programme effectiveness and efficiency

### Budget Sub- Programme Description

This sub-programme undertakes periodic review of plans, budgets and programmes in line with guidelines and national priorities. It also involves key stakeholder consultations for planning and development of programmes. 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 and the Composite Budget
- Routine monitoring and periodic evaluation of all plans, budgets, programmes and projects.

The organizational unit involved is the Planning and Budgeting Units of the Assembly. The sub-programme is funded by the DACF, IGF and Government of Ghana (GoG) budget with total staff strength of 13. The beneficiaries of the sub-programme are the various decentralized departments and institutions operating under the Assembly. The key issues/challenges are:

- Inadequate office accommodation
- Vehicle for monitoring

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Monitoring of District Projects Conducted	Number of Monitoring Visits	3	3	4	4	4	4
AAP/Budget Implemented	% of Expenditure rooted from budget	90.8%	56.94	100%	100%	100%	100%
AAP and Budget Prepared and Approved	Documents approved by	29 <sup>th</sup> Oct.	27 <sup>th</sup> Oct.	31 <sup>st</sup> Oct	31 <sup>st</sup> Oct	31 <sup>st</sup> Oct	31 <sup>st</sup> Oct
Joint Stakeholder Mid-year Review Sessions organized	Number of Review Meetings	1	1	1	1	1	1
Monthly market readings successfully read	% of monthly market readings	100%	66.7%	100%	100%	100%	100%

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Monitoring and Evaluation of Programmes and Projects	
Plan and budget preparation	
Budget implementation and performance reporting	

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

### Budget Sub-Programme Objective

- Strengthen the capacity of Assembly Members to initiate and effectively scrutinize bye-laws, contracts and proposals;
- Strengthen Assembly Members' skills to effectively scrutinize, monitor and evaluate 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.

### Budget Sub- Programme Description

This sub-programme provides a range of procedural and legislative functions by the Presiding Member and Members of the Assembly at plenary and in committee sittings.

- The sub-programme facilitates Assembly Members skills to initiate and scrutinize bye-laws, contracts and proposals;
- 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 also focuses on enhancing the capacity of Assembly Members to effectively scrutinize and analyze Budget estimates of the Assembly.
- 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.
- 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 meeting, panel discussion 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, a total staff strength of 4 will carry out its implementation.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Sub-structures Supported by Assembly	Amount Ceded to Sub-structures						
Mandatory Sub-Committee and General Assembly, meetings Organized	No. of Meetings	3,3	2,2	4,4	4,4	4,4	4,4
Functionality of Sub-structures	Number of functional Sub-District Structures	3	3	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Legislative enactment and oversight	
Support to traditional authorities	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### Budget Programme Objectives

- To provide equitable 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. These are:

- Education, Youth and Sports Services
- Public Health Services and Management
- Environmental Health and Sanitation Management
- Social Welfare and Community Development
- Birth and Death Registration Services

The Education component comprises of kindergarten, primary and Junior High Schools – that is schooling for children between the ages of 3 and 16 years. Basic Education is predominantly provided by government operated facilities. The private schools are self-funded and registered by the Ghana Education Service. The schools use the 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 and Sports 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.

Public Health Services and Management sub-programme is aimed at improved public health and clinical services. The programme provides facilities, infrastructural and programmes for effective and efficient clinical services and promotion of public health.

The Community Health Planning and Services (CHPS) concept remains the Municipality's main strategy of bringing basic health services to the community level. Health promotions, immunization, HIV/AIDS awareness creation and prevention are all some of the deliverables.

The Environmental Health and Sanitation Management delivers improved environmental sanitation and good hygiene practices in both rural and urban communities. The objective is to empower individuals and communities to analyze 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.

The Birth and Death Registration services seek to provide accurate, reliable and timely information on all births and deaths occurring within the Municipality.

## **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 levels.
- To sensitize the youth on health issues, peace, volunteerism and social vices

### Budget Sub- Programme Description

This sub-programme seeks to improve education, youth and sports service delivery. It delivers the following key services:

- Provision of infrastructure at the basic school level
- Enhancing school inspection, monitoring and accountability
- Empowering deprived and unskilled youth with leadership and vocational skills training to make them become employable.
- Educating and orienting the youth on volunteerism, peaceful co-existence, health issues, civic rights and responsibilities as well as the effects of 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 1,332 to oversee the effective delivery of the projects and operations of the sub-programme.

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, Internally Generated Funds (IGF) and Donor/External Funding sources. The major challenges confronting the sub-programme are the inadequate trained teaching staff especially at the pre-school level and budgetary constraints



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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improved access to education	Number of school blocks constructed	3	3	5	4	4	4
Improved enrolment and Retention	Net enrolment rate	41%	40%	42%	45%	46%	48.5%
	Gender Parity Index	0.78	0.76	0.77	0.79	0.80	0.81
	Completion rate	17.41	20.51	21.61	22.7	25.6	30.26
MEOC meetings Organised	Number of meeting	2	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Official / National Celebrations	Acquisition of Movables and Immovable Asset
Support to Teaching and Learning Delivery (Schools and Teachers Award Scheme, Educational Financial Support)	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets

## **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 sub-programme seeks to coordinate all activities to ensure access to good healthcare within the Municipality. 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 Municipality aims to reduce deaths and illness due to malaria by 75% by the year 2030. In order for impacts 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 Municipal Health Directorate of the Assembly. The Unit has total staff strength of 195 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, Internally Generated Funds (IGF) and Donor/External funding sources. The major challenges confronting the sub-programme are the

inadequate logistics for operations within the sub-programme and limited capacity at Municipality level.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Access to health service delivery improved	Number of health facilities CHPS/Maternity constructed	1	0	4	4	4	4
Enhanced affordability of Health service	Proportion of population with valid NHIS card	28.4	29.2%	50%	50%	50%	50%
Proportion of population with access to basic health facilities	Number of CHPS Zones with functional CHPS	50%	50%	70%	72%	75%	75%
Quarterly District Health Committee meetings held	Number of meetings	3	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
District Response Initiative (DRI) On HIV/AIDS and Malaria	Acquisition of Movables and Immovable Asset
Public Health Services	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets

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

### Budget Sub-Programme Objective

- To integrate the vulnerable, persons with disability, the excluded and the disadvantaged into the mainstream of society.
- To protect and promote the right of children against harm and abuse
- To protect the rights of people particularly women and children from violence

### Budget Sub- Programme Description

The sub-programme 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 rural and urban poor areas of the Municipality. 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 enable the youth to achieve and maintain a meaningful life while remaining in their localities.

It also promotes behavioral and social change through the strategy of communication for development (C4D) 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, donors funding and IGF budget allocations. The beneficiaries of the program include urban and rural dwellers in the Municipality. Total staff strength of six will see to the implementation of this sub-programme.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Increased access to social intervention programmes	Number of child protection activities organised	48	32	50	50	50	50
	No. of PWD beneficiaries	120	105	200	200	200	200
Child Rights improved	No. of child maintenance cases reported and resolved	11	9	20	22	25	20
	Number of people reached with child protection and SGBV information	3,722	3,090	3,550	3,600	4,200	4,000

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Social intervention programmes	
Gender empowerment and mainstreaming	
Child right promotion and protection	
Combating domestic violence and human trafficking	

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

### Budget Sub-Programme Objective

- To register all the occurrences of births and deaths in the Municipality.
- To provide vital statistics by way of demographic data for development planning

### Budget Sub- Programme Description

This sub-programme seeks to increase registration of births and deaths coverage in the country. The Registry will establish mobile registration centres at the Zonal Councils and provides the opportunity to gather the necessary inputs for preparation and issuing of reports for the purposes of population statistics to Ghana Statistical Service, NGO's, hospitals etc.

In Ghana, the onus is entirely on the family to register a birth or a death. Even assuming they are aware of this obligation, it often requires substantial effort and expense and can take several weeks. This in part explains why so many births and deaths go unrecorded. This programme seeks to sensitize the communities on why we need a birth certificate. The issuance of a birth certificate is consistent with the Convention on the Rights of the Child that states that every child should be registered immediately after birth. A birth certificate is a basic legal document that gives identity to a child, and automatically bestows a number of rights such as the right to nationality, passport, voting, formal employment, or access to banking services. While, for the family of the deceased, a death certificate ensures their right to inherit property, to access business and financial entitlements, and to claim any available insurance benefits.

Registration is also vital for national development planning. The civil registration records of births and deaths are necessary to compile accurate, complete and timely vital statistics, which, along with population censuses, are central to estimating population size – especially for small areas. Similarly, the cause of death data from civil registration systems are vital for pinpointing the diseases and injuries that are cutting lives short and for planning preventive services to avoid premature mortality. Cause of death data are also useful to inform governments about outbreaks of fatal disease.

This sub-programme also seeks to provide adequate resources including human and logistics for smooth running of the department. The sub-programme is undertaken by the newly created Department of Births and Deaths. The funding sources for the sub-programme include GoG, DACF and IGF budget allocations. The beneficiaries of the program include urban and rural dwellers. Total staff strength of three will see to the implementation of this sub-programme within the Municipality.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Database on Births & Death updated Quarterly	Number Deaths & Births Registered	2,524	4093	3154	3251	2957	3457
Communities Sensitized	Number of sensitizations	54	38	100	121	101	125

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Data Collection	

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

### Budget Sub-Programme Objective

- To accelerate 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 Municipality. 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 components of this sub-programme at all levels (villages and towns) include:

- Collection and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, and other hazardous wastes;
- Cleansing of thoroughfares, markets and other public spaces;
- Control of pests and vectors of disease;
- Food hygiene;
- Environmental sanitation education;
- Inspection and enforcement of sanitary regulations;
- Disposal of the dead;
- Control of straying animals;
- Monitoring the observance of environmental services and standards.
- Creating and maintaining database of all issues of environmental health importance
- Compilation and reporting of problems and complaint management

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

The organizational unit involved in delivering the sub-programme is the Municipal Environmental Health Unit of the Assembly in collaboration with the Municipal Health Directorate. The Unit has total staff strength of 14 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			
		2022	2023 as at August	2024	2025	2026	2027
Proportion of population with access to safe water increased	District	66%	69%	70%	75%	80%	85%
	Urban	34%	35%	60%	75%	88%	95%
	Rural	56%	69.3%	65	65	72	89
CLTS Implemented	No. of Communities declared ODF	0	68	58	45	35	54
Improved hygiene and sanitation	Number of food vendors screened and certified	805	982	1200	1502	1600	2000

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Public Health services	

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### Budget Programme Objectives

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

### Budget Programme Description

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

- Physical and Spatial Planning
- Public Works, Rural Housing and Water Management
- Roads and Transport Services

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 Public Works, Rural Housing 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 pre and post contract administration services. Water Management establishes the database for water supply, irrigation and drainage. 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.

The Programme is delivered by the Physical Planning and Works Departments of the Assembly with a total staff strength of 9 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 Municipality.

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 siting of bill boards, 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 Physical Planning Department of the Assembly with different funding sources. The implementation of the programmes and projects are undertaken at the Municipality 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 confronting the department include;

- Poor security and safety
- Inadequate office space,

Limited capacity in the adoption of innovative approaches

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Technical Sub-Committee meetings organized	Number of TSC meetings	2	12	12	12	12	12
Spatial Planning Committee meetings organized	Number of SPC meetings	2	12	12	12	12	12
Street & Address Team meetings held	Number of SAT meetings	0	4	4	4	4	4
Street Naming & Property Address conducted	Number of signages erected	0	35	40	40	40	50

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal Management of the Organisation	Land acquisition and registration
Land use and Spatial planning	
Street Naming and Property Addressing System	

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

#### Budget Sub-Programme Objective

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

#### 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:

- Construction, maintenance and repair of public buildings and properties.
- Offering architectural, quantity surveying, structural/civil, electrical, mechanical engineering and estate management services to the public.
- Team up with consultants in the execution of public assignment in pre- and post-contract administration services.
- Provision of shelter and office space for government organizations and consultancy services to public projects,
- Encouraging private sector participation in the provision of safe water supply and sanitation services in rural communities and small towns
- Prescription of standards and guidelines for safe water supply and provision of related services in rural communities and small towns.

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) and quantity surveying.

The department has total staff strength of 5 to oversee the effective delivery of the projects and programmes of the sub-programme. Beneficiaries of the programme are mainly public servants, government institutions and the general public. The sub-programme is

funded through DACF, DDF budgetary allocation, Internally Generated Funds (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 for water & sanitation delivery, difficult hydro-geological terrain among others.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improved Drainage	Length of storm drain constructed	0	0	5	5	5	5
Improved Access to Economic Infrastructure	Number of streetlights installed	10	0	50	25	20	23
	Number of added market stalls and stores	12	32	32	32	32	32

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Supervision and Regulation of Infrastructure Development	Acquisition of Movables and Immovable Asset

### **SUB-PROGRAMME 3.3 Roads and Transport Services**

#### Budget Sub-Programme Objective

- To provide quality road transport systems for the safe mobility of goods and people.
- To implement development programmes to enhance urban transport through improved road network.

#### Budget Sub- Programme Description

The sub-programme provides quality road transport systems for the safe mobility of goods and people. It is also aimed at developing and implementing appropriate strategies and programmes to improve the living conditions of both rural and urban dwellers through enhance transportation and improved road network. Under this sub-programme construction, maintenance, inspection, supervision and monitoring of all road related activities will be undertaken. Major services delivered by the sub-program include;

- Collection of data for planning and development of the Municipality's transportation infrastructure;
- Establishing and maintenance of transport services database including; information on operators, routes, terminals, bus stops and paid car park facilities within the jurisdiction of the Municipality.
- Register and maintain records of classified contractors and consultants in the transport services sector within the Municipality
- Monitor and report on the condition of traffic signals, road signs and other road infrastructure to appropriate agency for timely repairs.
- Undertake annual permit renewals and licensing exercises for commercial transport operators;

The programme will be delivered by staff of the Works Department through the feeder roads unit and is implemented with funding from GoG transfers and Internally Generated Funds as well as the DACF and DDF allocations of the Assembly. The beneficiaries of the program include both rural and urban dwellers in the Municipality. Inadequate staffing, inadequate office space and the absence of basic things like wash rooms are among the operational challenges being confronted by the staff of the department.



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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improved communities' accessibility	Kilometres of roads reshaped	0km	23km	6.62km	5km	4km	5km
Road Infrastructure Maintained	Number of Routine Road inspections	2	1	4	4	4	4
Emergency Response and repairs	Number of emergencies Fixed	1	2	6	4	2	1

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Supervision and Regulation of Infrastructure Development	Acquisition of Movables and Immovable Asset

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### Budget Programme Objectives

- To improve efficiency and competitiveness of SMEs
- To expand opportunities for job creation
- To reduce food and nutrition insecurity through modernized agriculture

### 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. These are:

- i. Trade, Tourism and Industrial development
- ii. Agricultural Services and Management

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 Services and Management sub-programme is delivered through a number of operations namely:

- Identification and assisting farmers to stay abreast with good agricultural practices.
- Mechanization, irrigation and water management involves increasing irrigated areas while emphasizing water management techniques.
- Food storage and distribution which is responsible for reducing post-harvest losses.

- Promotion of cash crop and livestock production for income in all ecological zones through extension services and access to certified seeds for cash crops and improved breeding stock.
- Capacity building for farmers on good agricultural practices (GAPs)
- 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, Tourism and Industrial Development**

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

The sub-programme intends to formulate, develop and implement programmes 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:

- Facilitation of SMEs access to institutional credit and monitoring performance on credit delivery.
- Development of special programmes for women entrepreneurs and monitoring gender activities of NBSSI
- Facilitation of SMEs access to business improvement programmes
- Provision of information on small enterprises development to stakeholders
- Assisting SMEs to participate in fairs

The sub-programme will also be delivered through collaboration with relevant stakeholders to provide the necessary infrastructure (roads, ICT facilities, water, and 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:

- Assess the marketability of the attraction;
- Identify the infrastructure gaps,
- Promote tourism investment to improve the tourist experience
- 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 Municipality are the Business Advisory Centres (BACs)/Rural Enterprise Project (REP). 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:

- BAC and REP are not established in the Assembly to address the needs of the MSE sector.
- Negative attitude towards entrepreneurship and locally made products stifle growth of MSEs
- Absence of BAC/REP in the district impedes the smooth implementation of activities
- Inadequate roadworthy vehicles hamper movement for both implementation and monitoring
- Inadequate operational and loanable funds

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Business Counselling Conducted	No. of business counselling	30	35	50	50	50	50
Ghana Jobs & skills project	No. of trainings conducted	0	1	3	3	3	3
	No. of participants assisted for internship	0	5	5	5	5	5
Registrar general dep't certification	No. of businesses formalized	12	27	50	50	50	50
MSMEs sensitized on access to credit	No. of sensitization exercises organized	200	100	150	150	150	150

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large-scale enterprises	

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

### Budget Sub-Programme Objective

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

### 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:

- Facilitate farmer access to improved planting materials, breeding stock and fertilizer
- Increase production in targeted products such as poultry, small ruminants and pigs.
- Promote the productivity of roots and tuber crops
- Develop arable lands for rice cultivation
- Promote the use of gender friendly farm tools and equipment by small holder farmers
- Mapping out suitable and potential sites for irrigation development.
- Supporting the formation and training of farmer groups
- Training extension workers in irrigation and water management techniques
- Capacity building of relevant stakeholders in better harvesting and storage methods
- Inspecting and certifying all seeds/planting materials and animal products and produce;
- 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, CIDA budget allocations and donor funds. A total strength of 13 is responsible for managing the sub-programme. 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**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Enhanced food security and Livelihood	Metric Tons of Staple Crops (Maize)	4,830	5023	6500	6742	7100	7525
	Metric Tons/Tubers of Cash Crop (Yam)	178,298	187213	200524	225147	245711	325187
	Number of Cattle	31417	32988	34637	36369	38188	40097
	Sheep	13334	14001	14701	15436	16208	17018
	Goat	36803	38643	40575	42604	44734	46971
Arable lands for rice cultivation Developed	Hectares of arable land under cultivation for rice	1,946	2102	2207	2317	2433	2555
Farmer groups formed and trained	Number for farmer group						

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

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

Standardized Operations	Standardized Projects
Internal Management of the Organisation	Acquisition of Movables and Immovable Asset
Official / National Celebrations	
Extension Services	
Surveillance and Management of Diseases and Pests	
Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	



## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### Budget Programme Objectives

- Reduce disaster risks and emergency management across the Municipality
- 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:

- Disaster Prevention and Management
- Natural Resource Conservation.

The Disaster Prevention and Management sub-programme seeks to enhance the capacity of the Assembly to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation 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

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

The operations undertaken to deliver this sub-programme include:

- Reviewing Disaster Management Plans for preventing and mitigating the consequences of disasters.
- Ensuring emergency preparedness and response mechanisms.
- Public education and awareness through media discussions, outreaches, seminars and training of community members and Disaster Volunteer Groups (DVGs).
- Providing skills and inputs for Disaster Volunteer Groups for swift response to distress calls.
- Coordinating the rehabilitation and reconstruction of educational and other social facilities destroyed by fire, floods, rainstorms and other disasters.
- Monitoring, evaluation and update of Disaster Plans
- Establishment of adequate facilities for technical training and the education programmes to provide public awareness, early warning systems and general preparedness of staff and the public.
- Appropriate and adequate facilities for simulation exercises, the provision of relief, rehabilitation and re-construction after any disaster.
- 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 seven. 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**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Public education on disaster carried out	Number of Public Education campaigns on disaster	10	4	20	25	30	30
Communities engaged	Number of communities	9	13	30	30	30	30
Emergency response provided	Number of emergency response and rescues	3	2	5	10	20	30
Relief administered	Number of victims supported with relief items	21	20	300	300	400	400

udget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Disaster management	

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

### Budget Sub-Programme Objective

- Incorporate the concept of tree planting and the creation of green belts or green ways in and around communities.

### Budget Sub- Programme Description

The main operations involved in this sub-programme are:

- Maintaining and sustaining prestige areas such as waterfalls and all landscape areas such as residence of some chief executives, DCD etc and administration blocks
- Cultivating and conserving medicinal and aromatic plants
- Identifying and multiplying rare and threatened plant species;
- Providing horticultural training and extension services to students in second cycle institutions;
- Supplying tree seedlings to educational institutions free of charge
- maintaining all prestige landscape areas such as residence of some chief executives, DCD etc. and on our road medians;

Funding is mainly by the GoG, DACF, IGF and DP Support. 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**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Plantation Established	Number of plantations	24ha	10ha	23ha	26ha	24ha	20ha
Green Ghana Programme	Number of Forest reserves	6ha	6ha	12ha	14ha	13ha	11ha
Operationalizing Natural Forest Reporting	Submission of monthly reports	12	7	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Green Economy Activities	

## PART C: FINANCIAL INFORMATION



	Construct 1No. 2-Bed Capacity Theatre Block and 52-Unit Ward (6Dambai Cluster)	390,000.00	Just Awarded	390,000.00	0.00	390,000.00	390,000.00	0.00	0.00	0.00	0.00	0.00
4												
	Co7nstruct 1No. 4-Bed Capacity Maternity Block (Njare Cluster)	300,089.00	Just Awarded	300,089.00	0.00	300,089.00	300,089.00	0.00	0.00	0.00	0.00	0.00
8												
	Design and Construct 2No. Mechanized Borehole at Cassava Processing Centres (Adumadum Cluster)	160,000.00	Just Awarded	160,000.00	0.00	160,000.00	160,000.00	0.00	0.00	0.00	0.00	0.00
9												
	Construct Cages to Establish Women and PWDs in Poultry Production (Njare, Dambai & Tokuroano Clusters)	200,000.00	Just Awarded	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
10												
	Construct 3No. Concrete Footbridges to Connect Market Centres (Dambai Cluster)	550,000.00	Just Awarded	550,000.00	0.00	550,000.00	550,000.00	0.00	0.00	0.00	0.00	0.00
11												
	Rehabilitation of Slaughter House (Dambai Cluster)	350,000.00	Just Awarded	350,000.00	0.00	350,000.00	350,000.00	0.00	0.00	0.00	0.00	0.00
12												



		Re-development of Phase 1 Dambai Market to include: a 1No. 2-Storey (with 32No. Lockable stores, 8No. Washrooms)	4,000,000.00	Just Awarded	4,000,000.00	0.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
13		Rehabilitate a Feeder Road from Tsafo Jnx. - Tsafoakura	500,000.00	Just Awarded	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
14		Complete 1No. 6-unit classroom block at Pai Katanga	331,140.64	Completed	331,140.64	0.00	331,140.64	331,140.64	0.00	0.00	0.00	0.00	0.00
15		Complete 1No. 3-unit classroom block with landscaping at DACF	142,092.00	Completed	142,092.00	0.00	142,092.00	142,092.00	0.00	0.00	0.00	0.00	0.00
16		Construction and Completion of 1No. 3-Unit Classroom Block with landscaping at Ayiremu	47,007.66	Completed	47,007.66	0.00	47,007.66	47,007.66	0.00	0.00	0.00	0.00	0.00
17		Rehabilitate Adumadam CHPS compound with residential accommodation and landscaping	125,000.00	Completed	125,000.00	0.00	125,000.00	125,000.00	0.00	0.00	0.00	0.00	0.00
18													

Table 40: Proposed Projects for The MTEF (2023-2026) – New Projects

MMDA: KRACHI EAST MUNICIPAL ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Gulf of Guinea Social Cohesion Project	Construct an Astro Turf at Lapaz Park for Youth Development Activities (Dambai Cluster)	World Bank Thrust Fund	3,000,000.00	None
2	Gulf of Guinea Social Cohesion Project	Construct and Furnish 1No. 3-Unit JHS Classroom Block with ancillary facilities and 2No. Girls Changing Room at Dambai Girls Model	World Bank Thrust Fund	1,500,000.00	None
3	Gulf of Guinea Social Cohesion Project	Construct and Furnish 1No. 3-Unit 60-Double Bed Capacity Dormitory for Girls Model School	World Bank Thrust Fund	1,500,000.00	None
4	Gulf of Guinea Social Cohesion Project	Construct 1No. (20.0*1.5*0.15 thick slab) Concrete Footbridge with 0.9mm Pipe Culvert to Connect Market Centre (Tokuroano Cluster)	World Bank Thrust Fund	871,518.87	None
5	Gulf of Guinea Social Cohesion Project	Construct a Youth Parliament Centre (*A182)	World Bank Thrust Fund	135,759.49	None
6	Gulf of Guinea Social Cohesion Project	Rehabilitate and Furnish Magistrate Court Premises (Dambai Cluster)	World Bank Thrust Fund	536,392.28	None
7	Ghana Secondary Cities Support Project	Re-development of <b>Phase 2</b> Dambai Market to include: a Paving of 12000sq.m Floor Aprox. In front of Dambai market	UDG	4,000,000.00	None

8	Ghana Secondary Cities Support Project	Re-development of <b>Phase 3</b> Dambai Market to include: Bituminous Surfacing of 0.6km inner-market Road with 1,4km covered U-drains	UDG	4,000,000.00	None
9	District Assemblies Common Fund Response Factor Grant	Procure and distribute 620 No. Dual desks to 12 schools	DACF-RFG	320,348.00	None
10	District Assemblies Common Fund Response Factor Grant	Construct and Furnish 1No. 2-Unit KG Classroom Block with a store, office, 2-Unit Urinal and 1No. 4-Unit KVIP & Supply of 12No. Hexagonal Tables, 72No. Chairs & 3No. Teachers' Table and Chair	DACF-RFG	450,000.00	None
11	District Assemblies Common Fund Response Factor Grant	Procure, supply and distribute 660No. Dual Desks to 15 selected Basic Schools	DACF-RFG	343,541.00	None
12	District Assemblies Common Fund Response Factor Grant	Reshaping and Spot Improvement of 0.6km Gbanzaba Feeder Road to connect to Dambai Market including Site Clearance, Excavation and Earthworks for Ditches, Gravelling and Compacting	DACF-RFG	400,000.00	None
13	Ghana Productive Safety Net Project	Support the Construction of Household toilets at Dambai junction and Dambai old town	World Bank thrust Fun	553,051.25	None
14	Ghana Productive Safety Net Project	Construction of small earth dams at Kpare-kpare	World Bank thrust Fund	500,000.00	None
15	Government of Ghana Support to Assemblies	Renovation of Residential Bungalows for Engineer and Budget	DACF	220,000.00	None

16	Government of Ghana Support to Assemblies	Reroof the OPD section of the Dambai Health Centre	DACF	120,000.00	None
17	Government of Ghana Support to Assemblies	Furnish 1No. 2-Bed Capacity Theatre Block and 2-Unit Ward at Dambai Health Centre	DACF	120,000.00	None
18	Government of Ghana Support to Assemblies	Furnish 1No. 4-Bed Capacity Maternity Block with 1No. Washrooms at Njare CHPS Compound	DACF	60,000.00	None
19	Government of Ghana Support to Assemblies	Acquisition and Documentation of land for faecal Disposal	DACF	120,000.00	None
20	Government of Ghana Support to Assemblies	Renovation of Magistrates Residency	DACF	105,950.00	None
21	Government of Ghana Support to Assemblies	Construction of Slaughterer slabs at Pai Katanga	DACF	70,000.00	None
22	Government of Ghana Support to Assemblies	Construction and furnishing of 1No. Zonal Council Office with landscaping	DACF	300,000.00	None
23		Construct 2No. Urinals at the Dambai Market	IGF	125,000.00	None

**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	3,535,617		
150104 12.7 Prom pub procmt prct that are in acdnc w/ nat'l polc & priorities	0	361,105		
150502 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	1,007,309		
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	83,204		
161005 6.b sup & Strengthen the part of loc comm in imp water & sani mgt	0	1,093,051		
240202 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	1,113,000		
240805 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	60,000		
290201 11.1 Ensure access to affordable housing	0	14,820,126		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	1,822,203		
330109 16.2 End abuse, exploit, traff & all viol agst chn	0	72,500		
340114 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	40,689,705	216,853		
340115 17.18 Enhance cap-building suprt to DCs to incr data availability	0	42,000		
390503 9.a facil sust & resil inf dev in devlpn cties	0	328,207		
420103 16.7 ens responsive, incl & rep dec-mkg at all levs	0	2,862,199		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	6,999,768		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,122,377		
530502 3.b: sup the R&D of affordable vaccines & medicines for all	0	53,000		
530603 3.8 ach univ hlth coverage & affordable ess med & vac for all	0	30,000		
560302 16.9 prvd legal identity for all, including bth registration	0	17,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	538,300		
580102 1.1 Eradicate extreme poverty	0	624,386		
600102 10.2: Empower & promote the soc, econ & pol inclusion of all	0	339,500		

**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>
<b>640101</b> Improve human capital development and management	0	188,000		
<b>660201</b> Build capacity for sports and recreational development	0	3,360,000		
<b>Grand Total ¢</b>	<b>40,689,705</b>	<b>40,689,705</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
<b>133 02 00 001 20</b>		<b>40,689,704.59</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Finance, ,</b>					
<b>Objective 340114 17.1 Strengthen domestic rcs mobil to impr cap for rev collection</b>					
<b>Output 0002</b>	<b>SPECIAL RATES</b>				
<b>Property income [GFS]</b>		3,050.00	0.00	0.00	0.00
1413002	Basic Rate	1,800.00	0.00	0.00	0.00
1413006	Development Levy	1,250.00	0.00	0.00	0.00
<b>Output 0003</b>	<b>PROPERTY RATES</b>				
<b>Property income [GFS]</b>		40,400.00	0.00	0.00	0.00
1413001	Property Rate	40,400.00	0.00	0.00	0.00
<b>Output 0004</b>	<b>GENERAL RATES</b>				
<b>Property income [GFS]</b>		12,700.00	0.00	0.00	0.00
1413005	Rates on other Possessions	12,700.00	0.00	0.00	0.00
<b>Output 0005</b>	<b>LANDS AND CONSESSIONS</b>				
<b>Property income [GFS]</b>		7,500.00	0.00	0.00	0.00
1412003	Stool Land Revenue	7,500.00	0.00	0.00	0.00
<b>Output 0006</b>	<b>FEES</b>				
<b>Sales of goods and services</b>		495,588.73	0.00	0.00	0.00
1422029	Mobile Sale Van	75.00	0.00	0.00	0.00
1423001	Markets Tolls	27,026.90	0.00	0.00	0.00
1423006	Burial Fees	15,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	1,600.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	3,875.00	0.00	0.00	0.00
1423201	Documents Charge	12,300.00	0.00	0.00	0.00
1423246	Hiring of Vehicles/moveable properties	1,730.15	0.00	0.00	0.00
1423854	Slaughter Fees (Private)	2,000.00	0.00	0.00	0.00
1423861	Environmental Health Inspection and Certification Fees	10,443.18	0.00	0.00	0.00
1423862	Export/Conveyance Fees	415,678.50	0.00	0.00	0.00
1423865	Waste Management Companies	4,500.00	0.00	0.00	0.00
1423866	Special Registration Fee	1,360.00	0.00	0.00	0.00
<b>Output 0007</b>	<b>FINES &amp; PENALTIS AND FORFIETS</b>				
<b>Fines, penalties, and forfeits</b>		45,213.35	0.00	0.00	0.00
1430006	Slaughter Fines	175.00	0.00	0.00	0.00
1430022	Traffic Offences	11,667.75	0.00	0.00	0.00
1430023	Impounding Fines	150.00	0.00	0.00	0.00
1430024	Building Offences	4,944.00	0.00	0.00	0.00
1430025	Unauthorised Diversion	2,000.00	0.00	0.00	0.00
1430026	Retrieval of Seized Tools	326.60	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	20,450.00	0.00	0.00	0.00
1430029	Illegal/Un-licenced Activities	4,000.00	0.00	0.00	0.00
1430034	General Negligence Related Fines	1,500.00	0.00	0.00	0.00
<b>Output 0008</b>	<b>BUSINESS LICENCES</b>				

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<b>Revenue Item</b>	<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	241,007.53	0.00	0.00	0.00
1422007 Liquor License	7,000.00	0.00	0.00	0.00
1422009 Bakers License	2,025.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	4,783.33	0.00	0.00	0.00
1422011 Artisans	298.00	0.00	0.00	0.00
1422015 Service/Filling Stations	9,064.00	0.00	0.00	0.00
1422019 Timber Products	800.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	1,290.00	0.00	0.00	0.00
1422024 Private Education Int.	11,425.00	0.00	0.00	0.00
1422028 Private Security	1,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	2,700.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	2,250.00	0.00	0.00	0.00
1422042 Second Hand Clothing	960.00	0.00	0.00	0.00
1422044 Financial Institutions	6,500.00	0.00	0.00	0.00
1422045 Commercial Houses/Departmental Stores	1,250.00	0.00	0.00	0.00
1422051 Millers	500.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	10,990.00	0.00	0.00	0.00
1422053 Block And Concrete Products	3,600.00	0.00	0.00	0.00
1422066 Public Letter Writers	200.00	0.00	0.00	0.00
1422114 Butchers license	700.00	0.00	0.00	0.00
1422115 Cold storage facilities	1,575.00	0.00	0.00	0.00
1422119 Drilling Companies	9,000.00	0.00	0.00	0.00
1422128 Telecommunication Companies	9,000.00	0.00	0.00	0.00
1422133 Bet & Game Centres Licence	1,000.00	0.00	0.00	0.00
1422139 wood fuel	725.00	0.00	0.00	0.00
1422141 Scrap Metal Dealers	3,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	33,220.00	0.00	0.00	0.00
1422160 Game Viewing/Commercial TV Viewing Centres	1,375.00	0.00	0.00	0.00
1422168 Barbering Shops (Floor space and number of points) Licence	2,750.00	0.00	0.00	0.00
1422170 Agro Business Dealers Licence	2,300.00	0.00	0.00	0.00
1422173 Blacksmith Licence	375.00	0.00	0.00	0.00
1422174 Boat/Canoe Operators Licence	1,550.00	0.00	0.00	0.00
1422176 Building Materials	18,793.33	0.00	0.00	0.00
1422178 Car Washing Bay Licence	700.00	0.00	0.00	0.00
1422179 Carpentry and Joinry Service Licence	1,875.00	0.00	0.00	0.00
1422181 Catering/School Feeding Licence	6,000.00	0.00	0.00	0.00
1422187 Cigarette Dealers Licence	4,000.00	0.00	0.00	0.00
1422191 Coffin Dealers Licence	750.00	0.00	0.00	0.00
1422194 Condiments/Confectioneries (e.g. Biscuits, toffees and spices) Licence	3,000.00	0.00	0.00	0.00
1422196 Cooking/Household Utensil Sales Licence	2,100.00	0.00	0.00	0.00
1422197 Body Care Products Licence	750.00	0.00	0.00	0.00



**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
1422198	Curtains/Carpets etc. Sales Licence	750.00	0.00	0.00	0.00
1422207	Electronic/Home Appliances/Shops Licence	5,875.00	0.00	0.00	0.00
1422210	Electronic Media (Television) Operators Licence	450.00	0.00	0.00	0.00
1422213	Fabric Dealers ? Sales Licence	600.00	0.00	0.00	0.00
1422215	Fishing Nets and Accessories Dealers Licence	1,000.00	0.00	0.00	0.00
1422218	General Goods - Sales (e.g. Generator, Water pump, Chain saw, etc.) Licen	750.00	0.00	0.00	0.00
1422221	Graphic Design Companies Licence	700.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	2,000.00	0.00	0.00	0.00
1422231	Mineral Water Manufacturing/Processing Licence	2,800.00	0.00	0.00	0.00
1422232	Mineral Water Distribution/Sales Licence	400.00	0.00	0.00	0.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	1,400.00	0.00	0.00	0.00
1422236	Mobile Phone Cards Sales Licence	1,800.00	0.00	0.00	0.00
1422237	Musical Instrument Sales Licence	60.00	0.00	0.00	0.00
1422238	Non-Governmental Institutions (Renewal) Licence	983.35	0.00	0.00	0.00
1422241	Pharmaceutical Companies Licence	5,700.00	0.00	0.00	0.00
1422243	Plastic Product Sales/ Water Tanks Suppliers Licence	225.00	0.00	0.00	0.00
1422245	Plywood Sellers Licence	10,000.00	0.00	0.00	0.00
1422246	Poultry Farms Licence	180.00	0.00	0.00	0.00
1422247	Energy Suppliers/Dealers	3,000.00	0.00	0.00	0.00
1422249	Recycling Plants/Companies Licence	5,600.00	0.00	0.00	0.00
1422267	Veterinary Clinic/Hospital Licence	298.02	0.00	0.00	0.00
1422273	Boutiques	900.00	0.00	0.00	0.00
1422277	Aluminium Fabricators (Doors/Windows)	4,000.00	0.00	0.00	0.00
1422278	Aluminium Products	300.00	0.00	0.00	0.00
1422279	Bags and Suitcases Dealers	712.50	0.00	0.00	0.00
1422280	Stationery and Office Supplies Dealers	5,600.00	0.00	0.00	0.00
1422281	Construction Artisans Licence	1,875.00	0.00	0.00	0.00
1422282	Feed Sellers Licence	400.00	0.00	0.00	0.00
1422283	Tourism Licenced Facilities	8,475.00	0.00	0.00	0.00
1422285	Metal Fabricators	2,100.00	0.00	0.00	0.00
1422290	Gas Cylinder/ Stoves & Accessory Dealers	100.00	0.00	0.00	0.00
1422291	Grain Distributors	800.00	0.00	0.00	0.00
<b>Output 0009 BUILDING PERMITS</b>					
<b>Property income [GFS]</b>		103,989.68	0.00	0.00	0.00
1412004	DEVELOPMENT AND BUILDING PERMIT FORMS	1,500.00	0.00	0.00	0.00
1412032	Building Processing Charge	50,761.68	0.00	0.00	0.00
1412034	Approval Fees For Land Application	42,678.00	0.00	0.00	0.00
1412035	Change of Use Permit	9,050.00	0.00	0.00	0.00
<b>Output 0010 INVESTMENT</b>					
<b>Property income [GFS]</b>		800.00	0.00	0.00	0.00
1415011	Other Investment Income	800.00	0.00	0.00	0.00
<b>Output 0011 RENT</b>					
<b>Property income [GFS]</b>		33,470.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2023 / 2024**

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
1415038	Rental of Facilities	1,250.00	0.00	0.00	0.00
1415052	Market and Stores Rental	32,220.00	0.00	0.00	0.00
<b>Output</b>	<b>0013 GOG PAID SALARIES</b>				
	<b>From foreign governments(Current)</b>	3,394,437.49	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	3,394,437.49	0.00	0.00	0.00
<b>Output</b>	<b>0014 DACF - Main</b>				
	<b>From foreign governments(Current)</b>	5,259,365.21	0.00	0.00	0.00
1331002	DACF - Assembly	5,259,365.21	0.00	0.00	0.00
<b>Output</b>	<b>0015 DACF - MP</b>				
	<b>From foreign governments(Current)</b>	500,000.00	0.00	0.00	0.00
1331003	DACF - MP	500,000.00	0.00	0.00	0.00
<b>Output</b>	<b>0016 DACF-PWD</b>				
	<b>From foreign governments(Current)</b>	538,704.41	0.00	0.00	0.00
1331002	DACF - Assembly	538,704.41	0.00	0.00	0.00
<b>Output</b>	<b>0017 DDF INVESTMENT (RFG)</b>				
	<b>From foreign governments(Current)</b>	1,521,177.44	0.00	0.00	0.00
1331011	District Development Facility	1,521,177.44	0.00	0.00	0.00
<b>Output</b>	<b>0018 DACF-M-SHAP</b>				
	<b>From foreign governments(Current)</b>	26,000.00	0.00	0.00	0.00
1331002	DACF - Assembly	26,000.00	0.00	0.00	0.00
<b>Output</b>	<b>0019 GoG TRANSFERS TO DEPARTMENTS</b>				
	<b>From foreign governments(Current)</b>	143,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	143,000.00	0.00	0.00	0.00
<b>Output</b>	<b>0020 DONOR GRANTS</b>				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Output</b>	<b>0021 GPSNP</b>				
	<b>From foreign governments(Current)</b>	2,626,993.35	0.00	0.00	0.00
1311018	World Bank	2,626,993.35	0.00	0.00	0.00
<b>Output</b>	<b>0022 MAG AGRIC</b>				
	<b>From foreign governments(Current)</b>	118,197.24	0.00	0.00	0.00
1311005	CANADA	118,197.24	0.00	0.00	0.00
<b>Output</b>	<b>0023 UNICEF</b>				
	<b>From foreign governments(Current)</b>	25,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	25,000.00	0.00	0.00	0.00
<b>Output</b>	<b>0024 USAID</b>				
	<b>From foreign governments(Current)</b>	150,000.00	0.00	0.00	0.00
1311034	United States Agency for International Development (USAID)	150,000.00	0.00	0.00	0.00
<b>Output</b>	<b>0025 GULF OF GUINEA SOCIAL COHETION PROJECT</b>				
	<b>From foreign governments(Current)</b>	13,331,895.46	0.00	0.00	0.00
1311018	World Bank	13,331,895.46	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
<i>Output</i>	0026 GHANA SECONDARY CITIES SUPPORT PPROJECT				
	From foreign governments(Current)	12,071,214.70	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	12,071,214.70	0.00	0.00	0.00
<b>Grand Total</b>		40,689,704.59	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Krachi East District - Dambai	0	0	0	40,689,705	40,825,061	41,096,602
<b>Management and Administration</b>	0	0	0	5,609,888	5,629,285	5,665,987
	0	0	0	1,818,552	1,836,538	1,836,738
	0	0	0	685,780	687,191	692,637
	0	0	0	30,000	30,000	30,300
	0	0	0	1,951,554	1,951,554	1,971,070
	0	0	0	698,849	698,849	705,837
	0	0	0	414,788	414,788	418,936
	0	0	0	10,365	10,365	10,469
<b>Social Services Delivery</b>	0	0	0	15,004,185	15,111,728	15,154,227
	0	0	0	779,303	786,846	787,096
	0	0	0	74,000	74,000	74,740
	0	0	0	180,000	180,000	181,800
	0	0	0	2,234,333	2,234,333	2,256,676
	0	0	0	538,704	538,704	544,091
	0	0	0	9,348,616	9,348,616	9,442,103
	0	0	0	150,000	150,000	151,500
	0	0	0	25,000	125,000	25,250
	0	0	0	553,051	553,051	558,582
	0	0	0	1,121,177	1,121,177	1,132,389
<b>Infrastructure Delivery and Management</b>	0	0	0	16,692,152	16,696,461	16,859,074
	0	0	0	498,819	503,127	503,807
	0	0	0	161,000	161,000	162,610
	0	0	0	290,000	290,000	292,900
	0	0	0	884,422	884,422	893,267
	0	0	0	1,957,911	1,957,911	1,977,490
	0	0	0	500,000	500,000	505,000
	0	0	0	400,000	400,000	404,000
	0	0	0	12,000,000	12,000,000	12,120,000
<b>Economic Development</b>	0	0	0	3,323,479	3,327,587	3,356,714
	0	0	0	444,764	448,871	449,211
	0	0	0	54,000	54,000	54,540
	0	0	0	188,056	188,056	189,937
	0	0	0	118,197	118,197	119,379
	0	0	0	1,326,519	1,326,519	1,339,784
	0	0	0	1,159,154	1,159,154	1,170,745
	0	0	0	32,790	32,790	33,118
<b>Environmental Management</b>	0	0	0	60,000	60,000	60,600
	0	0	0	15,000	15,000	15,150
	0	0	0	45,000	45,000	45,450

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

<b>Economic Classification</b>	<b>2022</b>	<b>2023</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Grand Total</b>	0	0	0	40,689,705	40,825,061	41,096,602

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# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Krachi East District - Dambai	0	0	0	40,689,705	40,825,061	41,096,602
<b>Management and Administration</b>	0	0	0	5,609,888	5,629,285	5,665,987
<b>SP1: General Administration</b>	0	0	0	3,200,681	3,217,532	3,232,688
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,685,022	1,701,872	1,701,872
211 Wages and salaries [GFS]	0	0	0	1,685,022	1,701,872	1,701,872
21110 Established Position	0	0	0	1,614,226	1,630,368	1,630,368
21111 Wages and salaries in cash [GFS]	0	0	0	70,797	71,505	71,505
<b>22 Use of goods and services</b>	0	0	0	1,116,105	1,116,105	1,127,266
221 Use of goods and services	0	0	0	1,116,105	1,116,105	1,127,266
22101 Materials - Office Supplies	0	0	0	140,000	140,000	141,400
22102 Utilities	0	0	0	87,000	87,000	87,870
22105 Travel - Transport	0	0	0	435,800	435,800	440,158
22106 Repairs - Maintenance	0	0	0	37,000	37,000	37,370
22107 Training - Seminars - Conferences	0	0	0	340,000	340,000	343,400
22108 Consulting Services	0	0	0	55,305	55,305	55,858
22109 Special Services	0	0	0	6,000	6,000	6,060
22113	0	0	0	15,000	15,000	15,150
<b>28 Other expense</b>	0	0	0	125,000	125,000	126,250
282 Miscellaneous other expense	0	0	0	125,000	125,000	126,250
28210 General Expenses	0	0	0	125,000	125,000	126,250
<b>31 Non Financial Assets</b>	0	0	0	274,554	274,554	277,300
311 Fixed assets	0	0	0	274,554	274,554	277,300
31111 Dwellings	0	0	0	234,554	234,554	236,900
31122 Other machinery and equipment	0	0	0	40,000	40,000	40,400
<b>SP2: Finance and Audit</b>	0	0	0	222,337	222,391	224,560
<b>21 Compensation of employees [GFS]</b>	0	0	0	5,484	5,539	5,539
211 Wages and salaries [GFS]	0	0	0	5,484	5,539	5,539
21111 Wages and salaries in cash [GFS]	0	0	0	5,484	5,539	5,539
<b>22 Use of goods and services</b>	0	0	0	206,853	206,853	208,921
221 Use of goods and services	0	0	0	206,853	206,853	208,921
22101 Materials - Office Supplies	0	0	0	11,000	11,000	11,110
22105 Travel - Transport	0	0	0	65,000	65,000	65,650
22107 Training - Seminars - Conferences	0	0	0	62,000	62,000	62,620
22108 Consulting Services	0	0	0	40,000	40,000	40,400
22111 Other Charges - Fees	0	0	0	28,853	28,853	29,141
<b>28 Other expense</b>	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
<b>SP3: Human Resource Management</b>	0	0	0	302,439	303,583	305,463

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	114,439	115,583	115,583
211 Wages and salaries [GFS]	0	0	0	104,311	105,354	105,354
21110 Established Position	0	0	0	84,311	85,154	85,154
21112 Wages and salaries in cash [GFS]	0	0	0	20,000	20,200	20,200
212 Social contributions [GFS]	0	0	0	10,128	10,229	10,229
21210 Actual social contributions [GFS]	0	0	0	10,128	10,229	10,229
<b>22 Use of goods and services</b>	0	0	0	148,000	148,000	149,480
221 Use of goods and services	0	0	0	148,000	148,000	149,480
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	128,000	128,000	129,280
<b>28 Other expense</b>	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	1,686,661	1,687,661	1,703,528
<b>21 Compensation of employees [GFS]</b>	0	0	0	100,016	101,016	101,016
211 Wages and salaries [GFS]	0	0	0	100,016	101,016	101,016
21110 Established Position	0	0	0	100,016	101,016	101,016
<b>22 Use of goods and services</b>	0	0	0	1,586,645	1,586,645	1,602,511
221 Use of goods and services	0	0	0	1,586,645	1,586,645	1,602,511
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22102 Utilities	0	0	0	7,500	7,500	7,575
22105 Travel - Transport	0	0	0	1,104,934	1,104,934	1,115,984
22107 Training - Seminars - Conferences	0	0	0	322,211	322,211	325,433
22109 Special Services	0	0	0	150,000	150,000	151,500
<b>SP5: Legislative Oversight</b>	0	0	0	197,771	198,118	199,748
<b>21 Compensation of employees [GFS]</b>	0	0	0	34,771	35,118	35,118
211 Wages and salaries [GFS]	0	0	0	9,771	9,868	9,868
21111 Wages and salaries in cash [GFS]	0	0	0	9,771	9,868	9,868
212 Social contributions [GFS]	0	0	0	25,000	25,250	25,250
21210 Actual social contributions [GFS]	0	0	0	25,000	25,250	25,250
<b>22 Use of goods and services</b>	0	0	0	130,000	130,000	131,300
221 Use of goods and services	0	0	0	130,000	130,000	131,300
22107 Training - Seminars - Conferences	0	0	0	130,000	130,000	131,300
<b>28 Other expense</b>	0	0	0	33,000	33,000	33,330
282 Miscellaneous other expense	0	0	0	33,000	33,000	33,330
28210 General Expenses	0	0	0	33,000	33,000	33,330
<b>Social Services Delivery</b>	0	0	0	15,004,185	15,111,728	15,154,227
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	10,359,768	10,359,768	10,463,366

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	445,000	445,000	449,450
221 Use of goods and services	0	0	0	445,000	445,000	449,450
22101 Materials - Office Supplies	0	0	0	140,000	140,000	141,400
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	239,000	239,000	241,390
22109 Special Services	0	0	0	56,000	56,000	56,560
<b>28 Other expense</b>	0	0	0	17,000	17,000	17,170
282 Miscellaneous other expense	0	0	0	17,000	17,000	17,170
28210 General Expenses	0	0	0	17,000	17,000	17,170
<b>31 Non Financial Assets</b>	0	0	0	9,897,768	9,897,768	9,996,746
311 Fixed assets	0	0	0	9,897,768	9,897,768	9,996,746
31112 Nonresidential buildings	0	0	0	5,806,560	5,806,560	5,864,626
31113 Other structures	0	0	0	3,000,000	3,000,000	3,030,000
31131 Infrastructure Assets	0	0	0	1,091,208	1,091,208	1,102,120
<b>SP2.2 Public Health Services and management</b>	0	0	0	1,205,377	1,205,377	1,217,431
<b>22 Use of goods and services</b>	0	0	0	31,000	31,000	31,310
221 Use of goods and services	0	0	0	31,000	31,000	31,310
22101 Materials - Office Supplies	0	0	0	3,300	3,300	3,333
22105 Travel - Transport	0	0	0	2,700	2,700	2,727
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
<b>27 Social benefits [GFS]</b>	0	0	0	7,000	7,000	7,070
272 Social assistance benefits	0	0	0	7,000	7,000	7,070
27211 Social Assistance Benefits - Cash	0	0	0	7,000	7,000	7,070
<b>28 Other expense</b>	0	0	0	45,000	45,000	45,450
282 Miscellaneous other expense	0	0	0	45,000	45,000	45,450
28210 General Expenses	0	0	0	45,000	45,000	45,450
<b>31 Non Financial Assets</b>	0	0	0	1,122,377	1,122,377	1,133,601
311 Fixed assets	0	0	0	1,122,377	1,122,377	1,133,601
31112 Nonresidential buildings	0	0	0	942,377	942,377	951,801
31122 Other machinery and equipment	0	0	0	180,000	180,000	181,800
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	2,118,276	2,123,145	2,139,459
<b>21 Compensation of employees [GFS]</b>	0	0	0	486,925	491,794	491,794
211 Wages and salaries [GFS]	0	0	0	486,925	491,794	491,794
21110 Established Position	0	0	0	486,925	491,794	491,794
<b>22 Use of goods and services</b>	0	0	0	333,300	333,300	336,633
221 Use of goods and services	0	0	0	333,300	333,300	336,633
22102 Utilities	0	0	0	150,000	150,000	151,500
22103 General Cleaning	0	0	0	63,000	63,000	63,630
22105 Travel - Transport	0	0	0	65,000	65,000	65,650
22107 Training - Seminars - Conferences	0	0	0	45,300	45,300	45,753
22109 Special Services	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	205,000	205,000	207,050
282 Miscellaneous other expense	0	0	0	205,000	205,000	207,050
28210 General Expenses	0	0	0	205,000	205,000	207,050



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	1,093,051	1,093,051	1,103,982
311 Fixed assets	0	0	0	1,093,051	1,093,051	1,103,982
31112 Nonresidential buildings	0	0	0	420,000	420,000	424,200
31113 Other structures	0	0	0	553,051	553,051	558,582
31131 Infrastructure Assets	0	0	0	120,000	120,000	121,200
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	118,227	119,239	119,409
<b>21 Compensation of employees [GFS]</b>	0	0	0	101,227	102,239	102,239
211 Wages and salaries [GFS]	0	0	0	101,227	102,239	102,239
21110 Established Position	0	0	0	101,227	102,239	102,239
<b>22 Use of goods and services</b>	0	0	0	17,000	17,000	17,170
221 Use of goods and services	0	0	0	17,000	17,000	17,170
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
<b>SP2.5 Social Welfare and community services</b>	0	0	0	1,202,537	1,304,198	1,214,562
<b>21 Compensation of employees [GFS]</b>	0	0	0	166,151	167,812	167,812
211 Wages and salaries [GFS]	0	0	0	166,151	167,812	167,812
21110 Established Position	0	0	0	166,151	167,812	167,812
<b>22 Use of goods and services</b>	0	0	0	583,000	683,000	588,830
221 Use of goods and services	0	0	0	583,000	683,000	588,830
22105 Travel - Transport	0	0	0	172,500	172,500	174,225
22107 Training - Seminars - Conferences	0	0	0	360,500	460,500	364,105
22109 Special Services	0	0	0	50,000	50,000	50,500
<b>28 Other expense</b>	0	0	0	453,386	453,386	457,920
282 Miscellaneous other expense	0	0	0	453,386	453,386	457,920
28210 General Expenses	0	0	0	453,386	453,386	457,920
<b>Infrastructure Delivery and Management</b>	0	0	0	16,692,152	16,696,461	16,859,074
<b>SP3.1 Roads and Transport services</b>	0	0	0	1,030,000	1,030,000	1,040,300
<b>22 Use of goods and services</b>	0	0	0	130,000	130,000	131,300
221 Use of goods and services	0	0	0	130,000	130,000	131,300
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22112 Emergency Services	0	0	0	100,000	100,000	101,000
<b>31 Non Financial Assets</b>	0	0	0	900,000	900,000	909,000
311 Fixed assets	0	0	0	900,000	900,000	909,000
31113 Other structures	0	0	0	900,000	900,000	909,000
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	453,495	454,747	458,029
<b>21 Compensation of employees [GFS]</b>	0	0	0	125,287	126,540	126,540
211 Wages and salaries [GFS]	0	0	0	125,287	126,540	126,540
21110 Established Position	0	0	0	125,287	126,540	126,540

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	153,207	153,207	154,740
221 Use of goods and services	0	0	0	153,207	153,207	154,740
22101 Materials - Office Supplies	0	0	0	15,500	15,500	15,655
22105 Travel - Transport	0	0	0	64,000	64,000	64,640
22106 Repairs - Maintenance	0	0	0	34,707	34,707	35,055
22107 Training - Seminars - Conferences	0	0	0	34,000	34,000	34,340
22108 Consulting Services	0	0	0	5,000	5,000	5,050
<b>28 Other expense</b>	0	0	0	55,000	55,000	55,550
282 Miscellaneous other expense	0	0	0	55,000	55,000	55,550
28210 General Expenses	0	0	0	55,000	55,000	55,550
<b>31 Non Financial Assets</b>	0	0	0	120,000	120,000	121,200
311 Fixed assets	0	0	0	120,000	120,000	121,200
31131 Infrastructure Assets	0	0	0	120,000	120,000	121,200
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	15,208,658	15,211,713	15,360,744
<b>21 Compensation of employees [GFS]</b>	0	0	0	305,532	308,587	308,587
211 Wages and salaries [GFS]	0	0	0	305,532	308,587	308,587
21110 Established Position	0	0	0	305,532	308,587	308,587
<b>22 Use of goods and services</b>	0	0	0	83,000	83,000	83,830
221 Use of goods and services	0	0	0	83,000	83,000	83,830
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	38,000	38,000	38,380
22106 Repairs - Maintenance	0	0	0	42,000	42,000	42,420
<b>31 Non Financial Assets</b>	0	0	0	14,820,126	14,820,126	14,968,327
311 Fixed assets	0	0	0	14,820,126	14,820,126	14,968,327
31111 Dwellings	0	0	0	105,950	105,950	107,010
31112 Nonresidential buildings	0	0	0	877,657	877,657	886,434
31113 Other structures	0	0	0	9,646,519	9,646,519	9,742,984
31122 Other machinery and equipment	0	0	0	70,000	70,000	70,700
31131 Infrastructure Assets	0	0	0	4,120,000	4,120,000	4,161,200
<b>Economic Development</b>	0	0	0	3,323,479	3,327,587	3,356,714
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	2,316,171	2,320,278	2,339,332
<b>21 Compensation of employees [GFS]</b>	0	0	0	410,764	414,871	414,871
211 Wages and salaries [GFS]	0	0	0	410,764	414,871	414,871
21110 Established Position	0	0	0	410,764	414,871	414,871
<b>22 Use of goods and services</b>	0	0	0	1,045,407	1,045,407	1,055,861
221 Use of goods and services	0	0	0	1,045,407	1,045,407	1,055,861
22102 Utilities	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	95,651	95,651	96,608
22106 Repairs - Maintenance	0	0	0	2,900	2,900	2,929
22107 Training - Seminars - Conferences	0	0	0	846,856	846,856	855,324
22109 Special Services	0	0	0	85,000	85,000	85,850

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>31 Non Financial Assets</b>	0	0	0	860,000	860,000	868,600
311 Fixed assets	0	0	0	860,000	860,000	868,600
31112 Nonresidential buildings	0	0	0	200,000	200,000	202,000
31131 Infrastructure Assets	0	0	0	660,000	660,000	666,600
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	1,007,309	1,007,309	1,017,382
<b>22 Use of goods and services</b>	0	0	0	1,007,309	1,007,309	1,017,382
221 Use of goods and services	0	0	0	1,007,309	1,007,309	1,017,382
22105 Travel - Transport	0	0	0	43,790	43,790	44,228
22107 Training - Seminars - Conferences	0	0	0	963,519	963,519	973,154
<b>Environmental Management</b>	0	0	0	60,000	60,000	60,600
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	60,000	60,000	60,600
<b>22 Use of goods and services</b>	0	0	0	55,000	55,000	55,550
221 Use of goods and services	0	0	0	55,000	55,000	55,550
22105 Travel - Transport	0	0	0	18,000	18,000	18,180
22107 Training - Seminars - Conferences	0	0	0	37,000	37,000	37,370
<b>28 Other expense</b>	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
<b>Grand Total</b>	0	0	0	40,689,705	40,825,061	41,096,602

**2024 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 /G/F	Capex ABFA	Others	Goods Service	Capex Tot External		
Krachi East District - Dambai	3,394,437	3,158,245	2,792,120	9,344,803	141,179	723,600	125,000	989,780	0	0	3,645,662	26,170,756	29,816,418	40,689,705
Management and Administration	1,798,552	1,727,000	274,554	3,800,106	141,179	544,600	0	685,780	0	0	1,124,002	0	1,124,002	5,609,888
Central Administration	1,679,342	1,462,000	274,554	3,415,896	80,567	420,400	0	500,968	0	0	1,066,350	0	1,066,350	4,983,214
Administration (Assembly Office)	1,679,342	1,462,000	274,554	3,415,896	80,567	420,400	0	500,968	0	0	1,066,350	0	1,066,350	4,983,214
Finance	0	95,000	0	95,000	5,484	94,200	0	99,684	0	0	27,653	0	27,653	222,337
	0	95,000	0	95,000	5,484	94,200	0	99,684	0	0	27,653	0	27,653	222,337
Human Resource	84,311	130,000	0	214,311	55,128	28,000	0	83,128	0	0	30,000	0	30,000	327,439
	84,311	130,000	0	214,311	55,128	28,000	0	83,128	0	0	30,000	0	30,000	327,439
Human Resource	84,311	130,000	0	214,311	55,128	28,000	0	83,128	0	0	30,000	0	30,000	327,439
Statistics	34,899	40,000	0	74,899	0	2,000	0	2,000	0	0	0	0	0	76,899
	34,899	40,000	0	74,899	0	2,000	0	2,000	0	0	0	0	0	76,899
Statistics	34,899	40,000	0	74,899	0	2,000	0	2,000	0	0	0	0	0	76,899
Social Services Delivery	794,303	778,981	1,680,352	3,193,635	0	74,000	0	74,000	0	0	745,000	10,452,845	11,197,845	15,004,185
Education, Youth and Sports	0	95,000	1,165,352	1,260,352	0	7,000	0	7,000	0	0	360,000	8,732,416	9,092,416	10,359,788
Education	0	95,000	1,165,352	1,260,352	0	7,000	0	7,000	0	0	360,000	8,732,416	9,092,416	10,359,788
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	3,360,000
Health	486,925	536,300	495,000	1,518,225	0	55,000	0	55,000	0	0	30,000	1,720,429	1,750,429	3,323,653
Office of District Medical Officer of Health	0	56,000	425,000	481,000	0	27,000	0	27,000	0	0	697,377	697,377	697,377	1,205,377
Environmental Health Unit	486,925	480,300	70,000	1,037,225	0	28,000	0	28,000	0	0	30,000	1,023,051	1,053,051	2,118,276
Social Welfare & Community Development	166,151	137,681	0	303,832	0	5,000	0	5,000	0	0	355,000	0	355,000	1,202,537
Office of Departmental Head	47,271	0	0	47,271	0	0	0	0	0	0	0	0	0	47,271
Social Welfare	34,899	130,681	0	165,581	0	2,500	0	2,500	0	0	25,000	0	25,000	731,765
Community Development	83,981	7,000	0	90,981	0	2,500	0	2,500	0	0	330,000	0	330,000	423,481
Birth and Death	101,227	10,000	0	111,227	0	7,000	0	7,000	0	0	0	0	0	118,227
	101,227	10,000	0	111,227	0	7,000	0	7,000	0	0	0	0	0	118,227
Infrastructure Delivery and Management	430,819	385,207	857,215	1,673,241	0	36,000	125,000	161,000	0	0	0	14,857,911	14,857,911	16,692,152
Physical Planning	125,287	190,207	120,000	435,495	0	18,000	0	18,000	0	0	0	0	0	453,495
Office of Departmental Head	34,900	190,207	120,000	345,107	0	18,000	0	18,000	0	0	0	0	0	363,107
Town and Country Planning	78,720	0	0	78,720	0	0	0	0	0	0	0	0	0	78,720

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 IG/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External	
Parks and Gardens	11,667	0	0	11,667	0	0	0	0	0	0	0	0	0	0	11,667
Works	305,532	195,000	737,215	1,237,747	0	18,000	125,000	143,000	0	0	0	0	14,857,911	14,857,911	16,238,658
Office of Departmental Head	83,851	65,000	0	148,851	0	18,000	0	18,000	0	0	0	0	0	0	166,851
Public Works	154,196	0	0	154,196	0	0	0	0	0	0	0	0	0	0	154,196
Feeder Roads	67,485	130,000	0	197,485	0	0	0	0	0	0	0	0	0	0	1,097,485
Rural Housing	0	0	737,215	737,215	0	0	125,000	125,000	0	0	0	0	13,957,911	13,957,911	14,820,126
Economic Development	410,764	222,056	0	632,820	0	54,000	0	54,000	0	0	0	0	1,776,660	880,000	3,323,479
Agriculture	410,764	193,056	0	603,820	0	45,000	0	45,000	0	0	0	0	807,351	880,000	2,316,171
Trade, Industry and Tourism	410,764	193,056	0	603,820	0	45,000	0	45,000	0	0	0	0	807,351	880,000	2,316,171
Office of Departmental Head	0	29,000	0	29,000	0	9,000	0	9,000	0	0	0	0	969,309	0	1,007,309
Environmental Management	0	45,000	0	45,000	0	15,000	0	15,000	0	0	0	0	0	0	60,000
Disaster Prevention	0	45,000	0	45,000	0	15,000	0	15,000	0	0	0	0	0	0	60,000
	0	45,000	0	45,000	0	15,000	0	15,000	0	0	0	0	0	0	60,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<b><i>Total By Fund Source</i></b> 1,679,342	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1330101001	Krachi East District - Dambai_Central Administration_Administration (Assembly Office)_Oti			
Location Code	1105001	Krachi East - Dambai			
<b>Compensation of employees [GFS]</b>				<b>1,679,342</b>	
Objective	000000	Compensation of Employees		1,679,342	
Program	92001	Management and Administration		1,679,342	
Sub-Program	92001001	SP1: General Administration		1,614,226	
Operation	000000	0.0	0.0	0.0	1,614,226
Wages and salaries [GFS]				1,614,226	
	2111001	Established Post		1,614,226	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		65,117	
Operation	000000	0.0	0.0	0.0	65,117
Wages and salaries [GFS]				65,117	
	2111001	Established Post		65,117	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200		<i>Total By Fund Source</i>				500,968		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1330101001	Krachi East District - Dambai_Central Administration Administration (Assembly Office)_Oti							
Location Code	1105001	Krachi East - Dambai							

**Compensation of employees [GFS] 80,567**

Objective	000000	Compensation of Employees						80,567
Program	92001	Management and Administration						80,567
Sub-Program	92001001	SP1: General Administration						70,797
Operation	000000		0.0	0.0	0.0			70,797

Wages and salaries [GFS] 70,797

	2111102	Monthly paid and casual labour						70,797
Sub-Program	92001005	SP5: Legislative Oversight						9,771
Operation	000000		0.0	0.0	0.0			9,771

Wages and salaries [GFS] 9,771  
2111102 Monthly paid and casual labour 9,771

**Use of goods and services 420,400**

Objective	150104	12.7 Prom pub procmnt prct that are in acdnc w/ nat'l polc & priorities						105,800
Program	92001	Management and Administration						105,800
Sub-Program	92001001	SP1: General Administration						105,800
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0			105,800

Use of goods and services								105,800
	2210101	Printed Material and Stationery						20,000
	2210112	Uniform and Protective Clothing						5,000
	2210503	Fuel and Lubricants - Official Vehicles						65,800
	2210706	Library and Subscription						4,000
	2210709	Seminars/Conferences/Workshops - Domestic						11,000

Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levs						314,600
Program	92001	Management and Administration						314,600
Sub-Program	92001001	SP1: General Administration						189,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			189,000

Use of goods and services								189,000
	2210201	Electricity charges						25,000
	2210203	Telecommunications						10,000
	2210204	Postal Charges						7,000
	2210502	Maintenance and Repairs - Official Vehicles						40,000
	2210511	Local travel cost						40,000
	2210513	Local Hotel Accommodation						20,000
	2210606	Maintenance of General Equipment						7,000
	2210709	Seminars/Conferences/Workshops - Domestic						35,000
	2211304	Insurance of Vehicles						5,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						75,600

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210511 Local travel cost						15,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	35,600
Use of goods and services						35,600
2210709 Seminars/Conferences/Workshops - Domestic						30,600
2210711 Public Education and Sensitization						5,000
Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0	25,000
Use of goods and services						25,000
2210511 Local travel cost						25,000
Sub-Program	92001005	SP5: Legislative Oversight				50,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210709 Seminars/Conferences/Workshops - Domestic						50,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			30,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1330101001	Krachi East District - Dambai Central Administration Administration (Assembly Office) Oti				
Location Code	1105001	Krachi East - Dambai				
<b>Use of goods and services</b>						<b>30,000</b>
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levs				30,000
Program	92001	Management and Administration				30,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				30,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210511 Local travel cost						30,000



Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,706,554
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1330101001	Krachi East District - Dambai_Central Administration Administration (Assembly Office)_Oti				
Location Code	1105001	Krachi East - Dambai				

**Use of goods and services 1,274,000**

Objective	150104	12.7 Prom pub procmnt prct that are in acdnc w/ nat'l polc & priorities				200,000
Program	92001	Management and Administration				200,000
Sub-Program	92001001	SP1: General Administration				200,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	200,000

Use of goods and services						200,000
2210101	Printed Material and Stationery					30,000
2210102	Office Facilities, Supplies and Accessories					20,000
2210503	Fuel and Lubricants - Official Vehicles					150,000

Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levls				1,074,000
Program	92001	Management and Administration				1,074,000
Sub-Program	92001001	SP1: General Administration				566,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	566,000

Use of goods and services						566,000
2210114	Rations					65,000
2210201	Electricity charges					30,000
2210203	Telecommunications					15,000
2210502	Maintenance and Repairs - Official Vehicles					50,000
2210510	Other Night allowances					15,000
2210511	Local travel cost					30,000
2210513	Local Hotel Accommodation					25,000
2210606	Maintenance of General Equipment					30,000
2210708	Refreshments					30,000
2210709	Seminars/Conferences/Workshops - Domestic					260,000
2210902	Official Celebrations					6,000
2211304	Insurance of Vehicles					10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				428,000

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	302,000
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Use of goods and services						302,000
2210511	Local travel cost					72,000
2210709	Seminars/Conferences/Workshops - Domestic					60,000
2210711	Public Education and Sensitization					20,000
2210908	Property Valuation Expenses					150,000

Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0	126,000
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Use of goods and services						126,000
2210511	Local travel cost					36,000
2210709	Seminars/Conferences/Workshops - Domestic					15,000
2210711	Public Education and Sensitization					75,000
Sub-Program	92001005	SP5: Legislative Oversight				80,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	80,000
Use of goods and services						80,000
2210709 Seminars/Conferences/Workshops - Domestic						50,000
2210711 Public Education and Sensitization						30,000
<b>Other expense</b>						<b>158,000</b>
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levs				158,000
Program	92001	Management and Administration				158,000
Sub-Program	92001001	SP1: General Administration				125,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	125,000
Miscellaneous other expense						125,000
2821009 Donations						125,000
Sub-Program	92001005	SP5: Legislative Oversight				33,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	33,000
Miscellaneous other expense						33,000
2821009 Donations						33,000
<b>Non Financial Assets</b>						<b>274,554</b>
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levs				274,554
Program	92001	Management and Administration				274,554
Sub-Program	92001001	SP1: General Administration				274,554
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	40,000
Fixed assets						40,000
3112208 Computers and Accessories						40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	234,554
Fixed assets						234,554
3111103 Bungalows/Flats						220,000
3111153 WIP - Bungalows/Flat						14,554
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13026		<b>Total By Fund Source</b>			668,849
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1330101001	Krachi East District - Dambai Central Administration Administration (Assembly Office) Oti				
Location Code	1105001	Krachi East - Dambai				
<b>Use of goods and services</b>						<b>668,849</b>
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levs				668,849
Program	92001	Management and Administration				668,849
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				668,849
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	668,849
Use of goods and services						668,849
2210511 Local travel cost						210,155
2210512 Mileage Allowance						458,694

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<b>Total By Fund Source</b>				387,136
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1330101001	Krachi East District - Dambai_Central Administration_Administration (Assembly Office)_Oti					
Location Code	1105001	Krachi East - Dambai					
<b>Use of goods and services</b>							<b>387,136</b>
Objective	150104	12.7 Prom pub procmnt prct that are in acdnc w/ nat'l polc & priorities					55,305
Program	92001	Management and Administration					55,305
Sub-Program	92001001	SP1: General Administration					55,305
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		55,305
Use of goods and services							55,305
2210801 Local Consultants Fees (Companies)							55,305
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levs					331,831
Program	92001	Management and Administration					331,831
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					331,831
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		331,831
Use of goods and services							331,831
2210511 Local travel cost							221,220
2210709 Seminars/Conferences/Workshops - Domestic							110,610
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010		<b>Total By Fund Source</b>				10,365
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1330101001	Krachi East District - Dambai_Central Administration_Administration (Assembly Office)_Oti					
Location Code	1105001	Krachi East - Dambai					
<b>Use of goods and services</b>							<b>10,365</b>
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levs					10,365
Program	92001	Management and Administration					10,365
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					10,365
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		10,365
Use of goods and services							10,365
2210511 Local travel cost							10,365
<b>Total Cost Centre</b>						<b>4,983,214</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				99,684	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	133020001	Krachi East District - Dambai_Finance_Oti						
Location Code	1105001	Krachi East - Dambai						

**Compensation of employees [GFS] 5,484**

Objective	000000	Compensation of Employees					5,484
Program	92001	Management and Administration					5,484
Sub-Program	92001002	SP2: Finance and Audit					5,484
Operation	000000		0.0	0.0	0.0		5,484

Wages and salaries [GFS]							5,484
2111102	Monthly paid and casual labour						5,484

**Use of goods and services 89,200**

Objective	340114	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					89,200
Program	92001	Management and Administration					89,200
Sub-Program	92001002	SP2: Finance and Audit					89,200
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		22,000

Use of goods and services							22,000
2210511	Local travel cost						20,000
2210711	Public Education and Sensitization						2,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		67,200

Use of goods and services							67,200
2210122	Value Books						11,000
2210709	Seminars/Conferences/Workshops - Domestic						10,000
2210710	Staff Development						5,000
2210806	Local Consultants Commission (Individuals)						40,000
2211101	Bank Charges						1,200

**Other expense 5,000**

Objective	340114	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					5,000
Program	92001	Management and Administration					5,000
Sub-Program	92001002	SP2: Finance and Audit					5,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		5,000

Miscellaneous other expense							5,000
2821008	Awards and Rewards						5,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				95,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1330200001	Krachi East District - Dambai_Finance_Oti					
Location Code	1105001	Krachi East - Dambai					
<b>Use of goods and services</b>							<b>90,000</b>
Objective	340114	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					90,000
Program	92001	Management and Administration					90,000
Sub-Program	92001002	SP2: Finance and Audit					90,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		65,000
Use of goods and services							65,000
2210509 Other Travel and Transportation							15,000
2210511 Local travel cost							10,000
2210709 Seminars/Conferences/Workshops - Domestic							40,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210509 Other Travel and Transportation							20,000
2210711 Public Education and Sensitization							5,000
<b>Other expense</b>							<b>5,000</b>
Objective	340114	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					5,000
Program	92001	Management and Administration					5,000
Sub-Program	92001002	SP2: Finance and Audit					5,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		5,000
Miscellaneous other expense							5,000
2821008 Awards and Rewards							5,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				27,653
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1330200001	Krachi East District - Dambai_Finance_Oti					
Location Code	1105001	Krachi East - Dambai					
<b>Use of goods and services</b>							<b>27,653</b>
Objective	340114	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					27,653
Program	92001	Management and Administration					27,653
Sub-Program	92001002	SP2: Finance and Audit					27,653
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		27,653
Use of goods and services							27,653
2211101 Bank Charges							27,653
<b>Total Cost Centre</b>							<b>222,337</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	7,000
Function Code	70911	Pre-primary education		
Organisation	1330302001	Krachi East District - Dambai_Education, Youth and Sports_Education_Kindergarten_Oti		
Location Code	1105001	Krachi East - Dambai		

				<b>Other expense</b>	<b>7,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			7,000	
Program	92002	Social Services Delivery			7,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			7,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	7,000
Miscellaneous other expense					7,000	
2821008 Awards and Rewards					3,000	
2821009 Donations					4,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	127,319
Function Code	70911	Pre-primary education		
Organisation	1330302001	Krachi East District - Dambai_Education, Youth and Sports_Education_Kindergarten_Oti		
Location Code	1105001	Krachi East - Dambai		

				<b>Non Financial Assets</b>	<b>127,319</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			127,319	
Program	92002	Social Services Delivery			127,319	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			127,319	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	127,319
Fixed assets					127,319	
3113108 Furniture and Fittings					127,319	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,133,033
Function Code	70911	Pre-primary education				
Organisation	1330302001	Krachi East District - Dambai_Education, Youth and Sports_Education_Kindergarten_Oti				
Location Code	1105001	Krachi East - Dambai				
<b>Use of goods and services</b>						<b>85,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				85,000
Program	92002	Social Services Delivery				85,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				85,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	68,000
Use of goods and services						68,000
2210708 Refreshments						12,000
2210902 Official Celebrations						56,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	17,000
Use of goods and services						17,000
2210511 Local travel cost						10,000
2210710 Staff Development						7,000
<b>Other expense</b>						<b>10,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				10,000
Program	92002	Social Services Delivery				10,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
2821019 Scholarship and Bursaries						10,000
<b>Non Financial Assets</b>						<b>1,038,033</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				1,038,033
Program	92002	Social Services Delivery				1,038,033
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				1,038,033
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,020,240
Fixed assets						1,020,240
3111205 School Buildings						500,000
3111256 WIP - School Buildings						520,240
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	17,793
Fixed assets						17,793
3111256 WIP - School Buildings						17,793

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	13026		<b>Total By Fund Source</b>	
Function Code	70911	Pre-primary education		4,618,527
Organisation	1330302001	Krachi East District - Dambai_Education, Youth and Sports_Education_Kindergarten_Oti		
Location Code	1105001	Krachi East - Dambai		

			<b>Non Financial Assets</b>		<b>4,618,527</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			4,618,527	
Program	92002	Social Services Delivery			4,618,527	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			4,618,527	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	4,618,527

Fixed assets		4,618,527
3111205	School Buildings	4,152,768
3111210	Recreational Centres	165,759
3113108	Furniture and Fittings	300,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<b>Total By Fund Source</b>	
Function Code	70911	Pre-primary education		1,113,889
Organisation	1330302001	Krachi East District - Dambai_Education, Youth and Sports_Education_Kindergarten_Oti		
Location Code	1105001	Krachi East - Dambai		

			<b>Non Financial Assets</b>		<b>1,113,889</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			1,113,889	
Program	92002	Social Services Delivery			1,113,889	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			1,113,889	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,113,889

Fixed assets		1,113,889
3111205	School Buildings	450,000
3113108	Furniture and Fittings	663,889

**Total Cost Centre** 6,999,768



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13026						<i>Total By Fund Source</i>	3,360,000
Function Code	70810	Recreational and sport services (IS)						
Organisation	1330303001	Krachi East District - Dambai_Education, Youth and Sports_Sports_Oti						
Location Code	1105001	Krachi East - Dambai						
<b>Use of goods and services</b>							<b>360,000</b>	
Objective	660201	Build capacity for sports and recreational development						360,000
Program	92002	Social Services Delivery						360,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						360,000
Operation	910403	910403 - Development of youth, sports and culture			1.0	1.0	1.0	360,000
Use of goods and services							360,000	
2210118 Sports, Recreational and Cultural Materials							140,000	
2210709 Seminars/Conferences/Workshops - Domestic							220,000	
<b>Non Financial Assets</b>							<b>3,000,000</b>	
Objective	660201	Build capacity for sports and recreational development						3,000,000
Program	92002	Social Services Delivery						3,000,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						3,000,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	3,000,000
Fixed assets							3,000,000	
3111312 Sports Stadium							3,000,000	
<b>Total Cost Centre</b>							<b>3,360,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	27,000
Function Code	70721	General Medical services (IS)						
Organisation	1330401001	Krachi East District - Dambai_Health_Office of District Medical Officer of Health_Oti						
Location Code	1105001	Krachi East - Dambai						
<b>Use of goods and services</b>							<b>5,000</b>	
Objective	530502	3.b: sup the R&D of affordable vaccines & medicines for all						5,000
Program	92002	Social Services Delivery						5,000
Sub-Program	92002002	SP2.2 Public Health Services and management						5,000
Operation	000000	910503 - Public Health services			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							5,000	
<b>Social benefits [GFS]</b>							<b>7,000</b>	
Objective	530502	3.b: sup the R&D of affordable vaccines & medicines for all						7,000
Program	92002	Social Services Delivery						7,000
Sub-Program	92002002	SP2.2 Public Health Services and management						7,000
Operation	000000	910503 - Public Health services			1.0	1.0	1.0	7,000
Social assistance benefits							7,000	
2721102 Refund for Medical Expenses (Paupers/Disease Category)							7,000	
<b>Other expense</b>							<b>15,000</b>	
Objective	530502	3.b: sup the R&D of affordable vaccines & medicines for all						15,000
Program	92002	Social Services Delivery						15,000
Sub-Program	92002002	SP2.2 Public Health Services and management						15,000
Operation	000000	910503 - Public Health services			1.0	1.0	1.0	15,000
Miscellaneous other expense							15,000	
2821009 Donations							15,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				481,000
Function Code	70721	General Medical services (IS)					
Organisation	1330401001	Krachi East District - Dambai_Health_Office of District Medical Officer of Health_Oti					
Location Code	1105001	Krachi East - Dambai					
<b>Use of goods and services</b>							<b>26,000</b>
Objective	530502	3.b: sup the R&D of affordable vaccines & medicines for all					26,000
Program	92002	Social Services Delivery					26,000
Sub-Program	92002002	SP2.2 Public Health Services and management					26,000
Operation	000000	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		26,000
Use of goods and services							26,000
2210101 Printed Material and Stationery							1,000
2210104 Medical Supplies							2,300
2210509 Other Travel and Transportation							1,200
2210510 Other Night allowances							1,500
2210709 Seminars/Conferences/Workshops - Domestic							15,000
2210711 Public Education and Sensitization							5,000
<b>Other expense</b>							<b>30,000</b>
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all					30,000
Program	92002	Social Services Delivery					30,000
Sub-Program	92002002	SP2.2 Public Health Services and management					30,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		30,000
Miscellaneous other expense							30,000
2821009 Donations							30,000
<b>Non Financial Assets</b>							<b>425,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					425,000
Program	92002	Social Services Delivery					425,000
Sub-Program	92002002	SP2.2 Public Health Services and management					425,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		180,000
Fixed assets							180,000
3112205 Other Capital Expenditure							180,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		245,000
Fixed assets							245,000
3111207 Health Centres							120,000
3111253 WIP - Health Centres							125,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13026		<i>Total By Fund Source</i>				690,089
Function Code	70721	General Medical services (IS)					
Organisation	1330401001	Krachi East District - Dambai_Health_Office of District Medical Officer of Health_Oti					
Location Code	1105001	Krachi East - Dambai					
<b>Non Financial Assets</b>							<b>690,089</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					690,089
Program	92002	Social Services Delivery					690,089
Sub-Program	92002002	SP2.2 Public Health Services and management					690,089
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		690,089
Fixed assets							690,089
3111207 Health Centres							690,089
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				7,288
Function Code	70721	General Medical services (IS)					
Organisation	1330401001	Krachi East District - Dambai_Health_Office of District Medical Officer of Health_Oti					
Location Code	1105001	Krachi East - Dambai					
<b>Non Financial Assets</b>							<b>7,288</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					7,288
Program	92002	Social Services Delivery					7,288
Sub-Program	92002002	SP2.2 Public Health Services and management					7,288
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		7,288
Fixed assets							7,288
3111255 WIP - Office Buildings							7,288
<b>Total Cost Centre</b>							<b>1,205,377</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 486,925
Function Code	70740	Public health services	
Organisation	1330402001	Krachi East District - Dambai_Health_Environmental Health Unit _Oti	
Location Code	1105001	Krachi East - Dambai	

			Compensation of employees [GFS]	486,925
Objective	000000	Compensation of Employees		486,925
Program	92002	Social Services Delivery		486,925
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		486,925
Operation	000000		0.0 0.0 0.0	486,925

Wages and salaries [GFS]			486,925
2111001	Established Post		486,925

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 28,000
Function Code	70740	Public health services	
Organisation	1330402001	Krachi East District - Dambai_Health_Environmental Health Unit _Oti	
Location Code	1105001	Krachi East - Dambai	

			Use of goods and services	28,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		28,000
Program	92002	Social Services Delivery		28,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		28,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	28,000

Use of goods and services			28,000
2210301	Cleaning Materials		8,000
2210511	Local travel cost		15,000
2210711	Public Education and Sensitization		5,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603							<b>Total By Fund Source</b>
Function Code	70740	Public health services						550,300
Organisation	1330402001	Krachi East District - Dambai_Health_Environmental Health Unit_Oti						
Location Code	1105001	Krachi East - Dambai						

<b>Use of goods and services</b>								<b>275,300</b>
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						275,300
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Program	92002	Social Services Delivery						275,300
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						275,300
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Operation	000000	910503 - Public Health services	1.0	1.0	1.0			205,000
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Use of goods and services								205,000
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2210205	Sanitation Charges							150,000
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2210302	Contract Cleaning Service Charges							55,000
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Operation	910503	910503 - Public Health services	1.0	1.0	1.0			70,300
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Use of goods and services								70,300
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2210511	Local travel cost							50,000
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2210711	Public Education and Sensitization							10,300
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2210902	Official Celebrations							10,000
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<b>Other expense</b>								<b>205,000</b>
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						205,000
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Program	92002	Social Services Delivery						205,000
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						205,000
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Operation	000000	910503 - Public Health services	1.0	1.0	1.0			205,000
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Miscellaneous other expense								205,000
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2821017	Refuse Lifting Expenses							205,000
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<b>Non Financial Assets</b>								<b>70,000</b>
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Objective	161005	6.b sup & Strengthen the part of loc comm in imp water & sani mgt						70,000
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Program	92002	Social Services Delivery						70,000
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						70,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			70,000
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Fixed assets								70,000
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3111206	Slaughter House							70,000
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13026		<i>Total By Fund Source</i> 350,000
Function Code	70740	Public health services	
Organisation	1330402001	Krachi East District - Dambai_Health_Environmental Health Unit_Oti	
Location Code	1105001	Krachi East - Dambai	

			Non Financial Assets	350,000
Objective	161005	6.b sup & Strengthen the part of loc comm in imp water & sani mgt		350,000
Program	92002	Social Services Delivery		350,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		350,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	350,000
Fixed assets				350,000
3111206 Slaughter House				350,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13131		<i>Total By Fund Source</i> 150,000
Function Code	70740	Public health services	
Organisation	1330402001	Krachi East District - Dambai_Health_Environmental Health Unit_Oti	
Location Code	1105001	Krachi East - Dambai	

			Use of goods and services	30,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		30,000
Program	92002	Social Services Delivery		30,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		30,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210711 Public Education and Sensitization				30,000

			Non Financial Assets	120,000
Objective	161005	6.b sup & Strengthen the part of loc comm in imp water & sani mgt		120,000
Program	92002	Social Services Delivery		120,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		120,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	120,000
Fixed assets				120,000
3113111 Heritage Assets				120,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i><b>Total By Fund Source</b></i>	<b>553,051</b>
Function Code	70740	Public health services						
Organisation	1330402001	Krachi East District - Dambai_Health_Environmental Health Unit_Oti						
Location Code	1105001	Krachi East - Dambai						
<b>Non Financial Assets</b>							<b>553,051</b>	
Objective	161005	6.b sup & Strengthen the part of loc comm in imp water & sani mgt						<b>553,051</b>
Program	92002	Social Services Delivery						<b>553,051</b>
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						<b>553,051</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>553,051</b>
Fixed assets							<b>553,051</b>	
3111303 Toilets							<b>553,051</b>	
<b>Total Cost Centre</b>							<b>2,118,276</b>	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				444,764
Function Code	70421	Agriculture cs					
Organisation	133060001	Krachi East District - Dambai_Agriculture_Oti					
Location Code	1105001	Krachi East - Dambai					
<b>Compensation of employees [GFS]</b>							<b>410,764</b>
Objective	000000	Compensation of Employees					410,764
Program	92004	Economic Development					410,764
Sub-Program	92004001	SP4.1 Agricultural Services and Management					410,764
Operation	000000		0.0	0.0	0.0		410,764
Wages and salaries [GFS]							410,764
2111001 Established Post							410,764
<b>Use of goods and services</b>							<b>34,000</b>
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					14,400
Program	92004	Economic Development					14,400
Sub-Program	92004001	SP4.1 Agricultural Services and Management					14,400
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		14,400
Use of goods and services							14,400
2210502 Maintenance and Repairs - Official Vehicles							10,800
2210509 Other Travel and Transportation							1,200
2210709 Seminars/Conferences/Workshops - Domestic							2,400
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					19,600
Program	92004	Economic Development					19,600
Sub-Program	92004001	SP4.1 Agricultural Services and Management					19,600
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		9,850
Use of goods and services							9,850
2210511 Local travel cost							3,600
2210711 Public Education and Sensitization							6,250
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		9,750
Use of goods and services							9,750
2210503 Fuel and Lubricants - Official Vehicles							2,000
2210511 Local travel cost							2,350
2210709 Seminars/Conferences/Workshops - Domestic							2,400
2210711 Public Education and Sensitization							3,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			45,000
Function Code	70421	Agriculture cs				
Organisation	1330600001	Krachi East District - Dambai_Agriculture_Oti				
Location Code	1105001	Krachi East - Dambai				
<b>Use of goods and services</b>						<b>45,000</b>
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				35,136
Program	92004	Economic Development				35,136
Sub-Program	92004001	SP4.1 Agricultural Services and Management				35,136
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,736
Use of goods and services						10,736
2210503 Fuel and Lubricants - Official Vehicles						2,636
2210709 Seminars/Conferences/Workshops - Domestic						8,100
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	24,400
Use of goods and services						24,400
2210511 Local travel cost						12,000
2210709 Seminars/Conferences/Workshops - Domestic						12,400
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity				9,864
Program	92004	Economic Development				9,864
Sub-Program	92004001	SP4.1 Agricultural Services and Management				9,864
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	9,864
Use of goods and services						9,864
2210711 Public Education and Sensitization						9,864

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				159,056
Function Code	70421	Agriculture cs					
Organisation	1330600001	Krachi East District - Dambai_Agriculture_Oti					
Location Code	1105001	Krachi East - Dambai					
<b>Use of goods and services</b>							<b>159,056</b>
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					33,668
Program	92004	Economic Development					33,668
Sub-Program	92004001	SP4.1 Agricultural Services and Management					33,668
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		33,668
Use of goods and services							33,668
2210201 Electricity charges							12,000
2210202 Water							1,200
2210203 Telecommunications							1,800
2210511 Local travel cost							15,768
2210623 Maintenance of Office Equipment							2,900
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					125,388
Program	92004	Economic Development					125,388
Sub-Program	92004001	SP4.1 Agricultural Services and Management					125,388
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		85,000
Use of goods and services							85,000
2210902 Official Celebrations							85,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		9,600
Use of goods and services							9,600
2210511 Local travel cost							9,600
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		30,788
Use of goods and services							30,788
2210711 Public Education and Sensitization							30,788

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13013		<i>Total By Fund Source</i>	118,197
Function Code	70421	Agriculture cs		
Organisation	133060001	Krachi East District - Dambai_Agriculture_Oti		
Location Code	1105001	Krachi East - Dambai		

				Use of goods and services	118,197	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			118,197	
Program	92004	Economic Development			118,197	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			118,197	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	118,197

Use of goods and services				118,197
2210511	Local travel cost			35,697
2210710	Staff Development			45,000
2210711	Public Education and Sensitization			37,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13026		<i>Total By Fund Source</i>	390,000
Function Code	70421	Agriculture cs		
Organisation	133060001	Krachi East District - Dambai_Agriculture_Oti		
Location Code	1105001	Krachi East - Dambai		

				Use of goods and services	30,000	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			30,000	
Program	92004	Economic Development			30,000	
Sub-Program	92004001	SP4.1 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

Use of goods and services				30,000
2210709	Seminars/Conferences/Workshops - Domestic			30,000

				Non Financial Assets	360,000	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			360,000	
Program	92004	Economic Development			360,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			360,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	360,000

Fixed assets				360,000
3111208	Other Agricultural Structures			200,000
3113110	Water Systems			160,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i><b>Total By Fund Source</b></i>	
Function Code	70421	Agriculture cs					<b>1,159,154</b>	
Organisation	1330600001	Krachi East District - Dambai_Agriculture_Oti						
Location Code	1105001	Krachi East - Dambai						
<b>Use of goods and services</b>							<b>659,154</b>	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					<b>659,154</b>	
Program	92004	Economic Development					<b>659,154</b>	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					<b>659,154</b>	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	<b>659,154</b>
Use of goods and services							<b>659,154</b>	
2210711 Public Education and Sensitization							<b>659,154</b>	
<b>Non Financial Assets</b>							<b>500,000</b>	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					<b>500,000</b>	
Program	92004	Economic Development					<b>500,000</b>	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					<b>500,000</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>500,000</b>
Fixed assets							<b>500,000</b>	
3113109 Irrigation Systems							<b>500,000</b>	
<b>Total Cost Centre</b>							<b>2,316,171</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			52,900
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1330701001	Krachi East District - Dambai Physical Planning Office of Departmental Head Oti				
Location Code	1105001	Krachi East - Dambai				
<b>Compensation of employees [GFS]</b>						<b>34,900</b>
Objective	000000	Compensation of Employees				34,900
Program	92003	Infrastructure Delivery and Management				34,900
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				34,900
Operation	000000		0.0	0.0	0.0	34,900
Wages and salaries [GFS]						34,900
2111001 Established Post						34,900
<b>Use of goods and services</b>						<b>14,000</b>
Objective	390503	9.a facil sust & resil inf dev in devlpn ctries				14,000
Program	92003	Infrastructure Delivery and Management				14,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				14,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,000
Use of goods and services						8,000
2210101 Printed Material and Stationery						4,000
2210709 Seminars/Conferences/Workshops - Domestic						4,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	6,000
Use of goods and services						6,000
2210511 Local travel cost						6,000
<b>Other expense</b>						<b>4,000</b>
Objective	390503	9.a facil sust & resil inf dev in devlpn ctries				4,000
Program	92003	Infrastructure Delivery and Management				4,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				4,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	4,000
Miscellaneous other expense						4,000
2821018 Civic Numbering/Street Naming						4,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			<b>18,000</b>
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1330701001	Krachi East District - Dambai Physical Planning Office of Departmental Head Oti				
Location Code	1105001	Krachi East - Dambai				
<b>Use of goods and services</b>						<b>18,000</b>
Objective	390503	9.a facil sust & resil inf dev in devlpn ctries				<b>18,000</b>
Program	92003	Infrastructure Delivery and Management				<b>18,000</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				<b>18,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>8,000</b>
Use of goods and services						<b>8,000</b>
2210101 Printed Material and Stationery						<b>4,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>4,000</b>
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	<b>6,000</b>
Use of goods and services						<b>6,000</b>
2210511 Local travel cost						<b>6,000</b>
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	<b>4,000</b>
Use of goods and services						<b>4,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>4,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			292,207
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1330701001	Krachi East District - Dambai_Physical Planning_Office of Departmental Head_Oti				
Location Code	1105001	Krachi East - Dambai				
<b>Use of goods and services</b>						<b>121,207</b>
Objective	390503	9.a facil sust & resil inf dev in devlpn ctries				121,207
Program	92003	Infrastructure Delivery and Management				121,207
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				121,207
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	29,500
Use of goods and services						29,500
2210101 Printed Material and Stationery						7,500
2210709 Seminars/Conferences/Workshops - Domestic						22,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	91,707
Use of goods and services						91,707
2210511 Local travel cost						52,000
2210603 Repairs of Office Buildings						34,707
2210801 Local Consultants Fees (Companies)						5,000
<b>Other expense</b>						<b>51,000</b>
Objective	390503	9.a facil sust & resil inf dev in devlpn ctries				51,000
Program	92003	Infrastructure Delivery and Management				51,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				51,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	51,000
Miscellaneous other expense						51,000
2821018 Civic Numbering/Street Naming						51,000
<b>Non Financial Assets</b>						<b>120,000</b>
Objective	390503	9.a facil sust & resil inf dev in devlpn ctries				120,000
Program	92003	Infrastructure Delivery and Management				120,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				120,000
Project	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	120,000
Fixed assets						120,000
3113111 Heritage Assets						120,000
<b>Total Cost Centre</b>						<b>363,107</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<b><i>Total By Fund Source</i></b>	
Function Code	70133	Overall planning & statistical services (CS)		<b>78,720</b>	
Organisation	1330702001	Krachi East District - Dambai Physical Planning Town and Country Planning Oti			
Location Code	1105001	Krachi East - Dambai			
<b>Compensation of employees [GFS]</b>				<b>78,720</b>	
Objective	000000	Compensation of Employees		<b>78,720</b>	
Program	92003	Infrastructure Delivery and Management		<b>78,720</b>	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		<b>78,720</b>	
Operation	000000	0.0	0.0	0.0	<b>78,720</b>
Wages and salaries [GFS]				<b>78,720</b>	
	2111001	Established Post		<b>78,720</b>	
<b><i>Total Cost Centre</i></b>				<b>78,720</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<b>11,667</b>	
Function Code	70540	Protection of biodiversity and landscape		<i>Total By Fund Source</i>	
Organisation	1330703001	Krachi East District - Dambai Physical Planning Parks and Gardens Oti			
Location Code	1105001	Krachi East - Dambai			
<b>Compensation of employees [GFS]</b>				<b>11,667</b>	
Objective	000000	Compensation of Employees		<b>11,667</b>	
Program	92003	Infrastructure Delivery and Management		<b>11,667</b>	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		<b>11,667</b>	
Operation	000000	0.0	0.0	0.0	<b>11,667</b>
Wages and salaries [GFS]				<b>11,667</b>	
	2111001	Established Post		<b>11,667</b>	
<b>Total Cost Centre</b>				<b>11,667</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<b><i>Total By Fund Source</i></b>	
Function Code	70620	Community Development		<b>47,271</b>	
Organisation	1330801001	Krachi East District - Dambai_Social Welfare & Community Development_Office of Departmental Head_Oti			
Location Code	1105001	Krachi East - Dambai			
<b>Compensation of employees [GFS]</b>				<b>47,271</b>	
Objective	000000	Compensation of Employees		<b>47,271</b>	
Program	92002	Social Services Delivery		<b>47,271</b>	
Sub-Program	92002005	SP2.5 Social Welfare and community services		<b>47,271</b>	
Operation	000000	0.0	0.0	0.0	<b>47,271</b>
Wages and salaries [GFS]				<b>47,271</b>	
2111001 Established Post				<b>47,271</b>	
<b><i>Total Cost Centre</i></b>				<b>47,271</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	71040	Family and children		59,899
Organisation	1330802001	Krachi East District - Dambai Social Welfare & Community Development Social Welfare Oti		
Location Code	1105001	Krachi East - Dambai		

			<b>Compensation of employees [GFS]</b>		<b>34,899</b>
Objective	000000	Compensation of Employees			34,899
Program	92002	Social Services Delivery			34,899
Sub-Program	92002005	SP2.5 Social Welfare and community services			34,899
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]					34,899
2111001 Established Post					34,899

			<b>Use of goods and services</b>		<b>25,000</b>
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn			25,000
Program	92002	Social Services Delivery			25,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			25,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0

Use of goods and services					25,000
2210511 Local travel cost					15,000
2210711 Public Education and Sensitization					10,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	71040	Family and children		2,500
Organisation	1330802001	Krachi East District - Dambai Social Welfare & Community Development Social Welfare Oti		
Location Code	1105001	Krachi East - Dambai		

			<b>Use of goods and services</b>		<b>2,500</b>
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn			2,500
Program	92002	Social Services Delivery			2,500
Sub-Program	92002005	SP2.5 Social Welfare and community services			2,500
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0

Use of goods and services					2,500
2210511 Local travel cost					2,500

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	52,681
Function Code	71040	Family and children		
Organisation	1330802001	Krachi East District - Dambai_Social Welfare & Community Development_Social Welfare_Oti		
Location Code	1105001	Krachi East - Dambai		

				<b>Other expense</b>	<b>52,681</b>	
Objective	580102	1.1 Eradicate extreme poverty			52,681	
Program	92002	Social Services Delivery			52,681	
Sub-Program	92002005	SP2.5 Social Welfare and community services			52,681	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	52,681
Miscellaneous other expense					52,681	
2821009 Donations					52,681	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	53,000
Function Code	71040	Family and children		
Organisation	1330802001	Krachi East District - Dambai_Social Welfare & Community Development_Social Welfare_Oti		
Location Code	1105001	Krachi East - Dambai		

				<b>Use of goods and services</b>	<b>53,000</b>	
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn			20,000	
Program	92002	Social Services Delivery			20,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			20,000	
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210711 Public Education and Sensitization					20,000	

Objective	580102	1.1 Eradicate extreme poverty			33,000	
Program	92002	Social Services Delivery			33,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			33,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	33,000
Use of goods and services					33,000	
2210511 Local travel cost					18,000	
2210709 Seminars/Conferences/Workshops - Domestic					15,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<b>Total By Fund Source</b>				538,704
Function Code	71040	Family and children					
Organisation	1330802001	Krachi East District - Dambai_Social Welfare & Community Development_Social Welfare_Oti					
Location Code	1105001	Krachi East - Dambai					
<b>Use of goods and services</b>							<b>138,000</b>
Objective	580102	1.1 Eradicate extreme poverty					138,000
Program	92002	Social Services Delivery					138,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					138,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		138,000
Use of goods and services							138,000
2210509 Other Travel and Transportation							20,000
2210511 Local travel cost							60,000
2210709 Seminars/Conferences/Workshops - Domestic							8,000
2210902 Official Celebrations							50,000
<b>Other expense</b>							<b>400,704</b>
Objective	580102	1.1 Eradicate extreme poverty					400,704
Program	92002	Social Services Delivery					400,704
Sub-Program	92002005	SP2.5 Social Welfare and community services					400,704
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		400,704
Miscellaneous other expense							400,704
2821009 Donations							400,704
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<b>Total By Fund Source</b>				25,000
Function Code	71040	Family and children					
Organisation	1330802001	Krachi East District - Dambai_Social Welfare & Community Development_Social Welfare_Oti					
Location Code	1105001	Krachi East - Dambai					
<b>Use of goods and services</b>							<b>25,000</b>
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn					25,000
Program	92002	Social Services Delivery					25,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					25,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		17,500
Use of goods and services							17,500
2210511 Local travel cost							7,500
2210711 Public Education and Sensitization							10,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0		7,500
Use of goods and services							7,500
2210711 Public Education and Sensitization							7,500
<b>Total Cost Centre</b>							<b>731,785</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	83,981
Function Code	70620	Community Development		
Organisation	1330803001	Krachi East District - Dambai_Social Welfare & Community Development_Community Development_Oti		
Location Code	1105001	Krachi East - Dambai		

				<b>Compensation of employees [GFS]</b>	<b>83,981</b>
Objective	000000	Compensation of Employees			83,981
Program	92002	Social Services Delivery			83,981
Sub-Program	92002005	SP2.5 Social Welfare and community services			83,981
Operation	000000		0.0 0.0 0.0		83,981

Wages and salaries [GFS]				83,981
2111001 Established Post				83,981

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	2,500
Function Code	70620	Community Development		
Organisation	1330803001	Krachi East District - Dambai_Social Welfare & Community Development_Community Development_Oti		
Location Code	1105001	Krachi East - Dambai		

				<b>Use of goods and services</b>	<b>2,500</b>
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all			2,500
Program	92002	Social Services Delivery			2,500
Sub-Program	92002005	SP2.5 Social Welfare and community services			2,500
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0		2,500

Use of goods and services				2,500
2210511 Local travel cost				2,500

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	7,000
Function Code	70620	Community Development		
Organisation	1330803001	Krachi East District - Dambai_Social Welfare & Community Development_Community Development_Oti		
Location Code	1105001	Krachi East - Dambai		

				<b>Use of goods and services</b>	<b>7,000</b>
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all			7,000
Program	92002	Social Services Delivery			7,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			7,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0		7,000

Use of goods and services				7,000
2210511 Local travel cost				7,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13026						<i><b>Total By Fund Source</b></i>	<b>330,000</b>
Function Code	70620	Community Development						
Organisation	1330803001	Krachi East District - Dambai_Social Welfare & Community Development_Community Development_Oti						
Location Code	1105001	Krachi East - Dambai						
<b>Use of goods and services</b>							<b>330,000</b>	
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all						<b>330,000</b>
Program	92002	Social Services Delivery						<b>330,000</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services						<b>330,000</b>
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	<b>330,000</b>
Use of goods and services							<b>330,000</b>	
2210509 Other Travel and Transportation							<b>40,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>70,000</b>	
2210711 Public Education and Sensitization							<b>220,000</b>	
<i><b>Total Cost Centre</b></i>							<b>423,481</b>	



							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				103,851
Function Code	70610	Housing development					
Organisation	1331001001	Krachi East District - Dambai_Works_Office of Departmental Head_Oti					
Location Code	1105001	Krachi East - Dambai					
<b>Compensation of employees [GFS]</b>							<b>83,851</b>
Objective	000000	Compensation of Employees					83,851
Program	92003	Infrastructure Delivery and Management					83,851
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					83,851
Operation	000000		0.0	0.0	0.0	83,851	
Wages and salaries [GFS]							83,851
2111001 Established Post							83,851
<b>Use of goods and services</b>							<b>20,000</b>
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					20,000
Program	92003	Infrastructure Delivery and Management					20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					20,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210111 Other Office Materials and Consumables							3,000
2210502 Maintenance and Repairs - Official Vehicles							10,000
2210603 Repairs of Office Buildings							7,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				18,000
Function Code	70610	Housing development					
Organisation	1331001001	Krachi East District - Dambai_Works_Office of Departmental Head_Oti					
Location Code	1105001	Krachi East - Dambai					
<b>Use of goods and services</b>							<b>18,000</b>
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					18,000
Program	92003	Infrastructure Delivery and Management					18,000
Sub-Program	92003003	SP3.3 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	
Use of goods and services							18,000
2210511 Local travel cost							18,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	
Function Code	70610	Housing development					<b>45,000</b>	
Organisation	1331001001	Krachi East District - Dambai_Works_Office of Departmental Head_Oti						
Location Code	1105001	Krachi East - Dambai						
<b>Use of goods and services</b>							<b>45,000</b>	
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					<b>45,000</b>	
Program	92003	Infrastructure Delivery and Management					<b>45,000</b>	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					<b>45,000</b>	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	<b>45,000</b>
Use of goods and services							<b>45,000</b>	
2210511 Local travel cost							<b>10,000</b>	
2210616 Maintenance of Public Sanitary Facilities							<b>25,000</b>	
2210617 Street Lights/Traffic Lights							<b>10,000</b>	
<b>Total Cost Centre</b>							<b>166,851</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	<b>154,196</b>
Function Code	70610	Housing development						
Organisation	1331002001	Krachi East District - Dambai_Works_Public Works_Oti						
Location Code	1105001	Krachi East - Dambai						
<b>Compensation of employees [GFS]</b>							<b>154,196</b>	
Objective	000000	Compensation of Employees						<b>154,196</b>
Program	92003	Infrastructure Delivery and Management						<b>154,196</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						<b>154,196</b>
Operation	000000		0.0	0.0	0.0		<b>154,196</b>	
Wages and salaries [GFS]							<b>154,196</b>	
	2111001	Established Post						<b>154,196</b>
<b>Total Cost Centre</b>							<b>154,196</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70451	Road transport	97,485	
Organisation	1331004001	Krachi East District - Dambai_Works_Feeder Roads_Oti		
Location Code	1105001	Krachi East - Dambai		

			<b>Compensation of employees [GFS]</b>		<b>67,485</b>
Objective	000000	Compensation of Employees			67,485
Program	92003	Infrastructure Delivery and Management			67,485
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			67,485
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					67,485
2111001 Established Post					67,485

			<b>Use of goods and services</b>		<b>30,000</b>
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			30,000
Program	92003	Infrastructure Delivery and Management			30,000
Sub-Program	92003001	SP3.1 Roads and Transport services			30,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0
Use of goods and services					30,000
2210511 Local travel cost					30,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	70451	Road transport	100,000	
Organisation	1331004001	Krachi East District - Dambai_Works_Feeder Roads_Oti		
Location Code	1105001	Krachi East - Dambai		

			<b>Use of goods and services</b>		<b>100,000</b>
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			100,000
Program	92003	Infrastructure Delivery and Management			100,000
Sub-Program	92003001	SP3.1 Roads and Transport services			100,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0
Use of goods and services					100,000
2211203 Emergency Works					100,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				500,000
Function Code	70451	Road transport					
Organisation	1331004001	Krachi East District - Dambai_Works_Feeder Roads_Oti					
Location Code	1105001	Krachi East - Dambai					
<b>Non Financial Assets</b>							<b>500,000</b>
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					500,000
Program	92003	Infrastructure Delivery and Management					500,000
Sub-Program	92003001	SP3.1 Roads and Transport services					500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		500,000
Fixed assets							500,000
3111308 Feeder Roads							500,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				400,000
Function Code	70451	Road transport					
Organisation	1331004001	Krachi East District - Dambai_Works_Feeder Roads_Oti					
Location Code	1105001	Krachi East - Dambai					
<b>Non Financial Assets</b>							<b>400,000</b>
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					400,000
Program	92003	Infrastructure Delivery and Management					400,000
Sub-Program	92003001	SP3.1 Roads and Transport services					400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		400,000
Fixed assets							400,000
3111308 Feeder Roads							400,000
<b>Total Cost Centre</b>							<b>1,097,485</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	125,000
Function Code	70610	Housing development		
Organisation	1331005001	Krachi East District - Dambai_Works_Rural Housing_Oti		
Location Code	1105001	Krachi East - Dambai		

				<b>Non Financial Assets</b>	<b>125,000</b>	
Objective	290201	11.1 Ensure access to affordable housing			125,000	
Program	92003	Infrastructure Delivery and Management			125,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			125,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	125,000
Fixed assets					125,000	
3111311 Drainage					125,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	290,000
Function Code	70610	Housing development		
Organisation	1331005001	Krachi East District - Dambai_Works_Rural Housing_Oti		
Location Code	1105001	Krachi East - Dambai		

				<b>Non Financial Assets</b>	<b>290,000</b>	
Objective	290201	11.1 Ensure access to affordable housing			290,000	
Program	92003	Infrastructure Delivery and Management			290,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			290,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	290,000
Fixed assets					290,000	
3111308 Feeder Roads					100,000	
3112214 Electrical Equipment					70,000	
3113110 Water Systems					120,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	447,215	
Function Code	70610	Housing development						
Organisation	1331005001	Krachi East District - Dambai_Works_Rural Housing_Oti						
Location Code	1105001	Krachi East - Dambai						
<b>Non Financial Assets</b>							<b>447,215</b>	
Objective	290201	11.1 Ensure access to affordable housing					447,215	
Program	92003	Infrastructure Delivery and Management					447,215	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					447,215	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	447,215
Fixed assets							447,215	
3111103 Bungalows/Flats							105,950	
3111204 Office Buildings							300,000	
3111211 Court Houses							41,265	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13026					<i>Total By Fund Source</i>	1,957,911	
Function Code	70610	Housing development						
Organisation	1331005001	Krachi East District - Dambai_Works_Rural Housing_Oti						
Location Code	1105001	Krachi East - Dambai						
<b>Non Financial Assets</b>							<b>1,957,911</b>	
Objective	290201	11.1 Ensure access to affordable housing					1,957,911	
Program	92003	Infrastructure Delivery and Management					1,957,911	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					1,957,911	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,957,911
Fixed assets							1,957,911	
3111211 Court Houses							536,392	
3111306 Bridges							1,421,519	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14010		<i>Total By Fund Source</i>			12,000,000
Function Code	70610	Housing development				
Organisation	1331005001	Krachi East District - Dambai_Works_Rural Housing_Oti				
Location Code	1105001	Krachi East - Dambai				
<b>Non Financial Assets</b>						<b>12,000,000</b>
Objective	290201	11.1 Ensure access to affordable housing				12,000,000
Program	92003	Infrastructure Delivery and Management				12,000,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				12,000,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	12,000,000
Fixed assets						12,000,000
3111304 Markets						4,000,000
3111311 Drainage						4,000,000
3111303 Landscaping and Gardening						4,000,000
<b>Total Cost Centre</b>						<b>14,820,126</b>



						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			9,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1331101001	Krachi East District - Dambai Trade, Industry and Tourism Office of Departmental Head Oti				
Location Code	1105001	Krachi East - Dambai				
<b>Use of goods and services</b>						<b>9,000</b>
Objective	150502	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				9,000
Program	92004	Economic Development				9,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				9,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	9,000
Use of goods and services						9,000
2210509 Other Travel and Transportation						3,000
2210711 Public Education and Sensitization						6,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			29,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1331101001	Krachi East District - Dambai Trade, Industry and Tourism Office of Departmental Head Oti				
Location Code	1105001	Krachi East - Dambai				
<b>Use of goods and services</b>						<b>29,000</b>
Objective	150502	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				29,000
Program	92004	Economic Development				29,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				29,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	29,000
Use of goods and services						29,000
2210511 Local travel cost						8,000
2210711 Public Education and Sensitization						21,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	13026		<i>Total By Fund Source</i>	936,519
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1331101001	Krachi East District - Dambai Trade, Industry and Tourism Office of Departmental Head Oti		
Location Code	1105001	Krachi East - Dambai		

				<b>Use of goods and services</b>	<b>936,519</b>	
Objective	150502	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs			936,519	
Program	92004	Economic Development			936,519	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			936,519	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	936,519

Use of goods and services				936,519
2210709	Seminars/Conferences/Workshops - Domestic			30,000
2210710	Staff Development			60,000
2210711	Public Education and Sensitization			846,519

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010		<i>Total By Fund Source</i>	32,790
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1331101001	Krachi East District - Dambai Trade, Industry and Tourism Office of Departmental Head Oti		
Location Code	1105001	Krachi East - Dambai		

				<b>Use of goods and services</b>	<b>32,790</b>	
Objective	150502	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs			32,790	
Program	92004	Economic Development			32,790	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			32,790	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	32,790

Use of goods and services				32,790
2210509	Other Travel and Transportation			32,790

**Total Cost Centre** 1,007,309

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				15,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1331500001	Krachi East District - Dambai Disaster Prevention Oti					
Location Code	1105001	Krachi East - Dambai					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					10,000
Program	92005	Environmental Management					10,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					10,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210511 Local travel cost							5,000
2210709 Seminars/Conferences/Workshops - Domestic							1,000
2210711 Public Education and Sensitization							4,000
<b>Other expense</b>							<b>5,000</b>
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					5,000
Program	92005	Environmental Management					5,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					5,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		5,000
Miscellaneous other expense							5,000
2821009 Donations							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				45,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1331500001	Krachi East District - Dambai Disaster Prevention Oti					
Location Code	1105001	Krachi East - Dambai					
<b>Use of goods and services</b>							<b>45,000</b>
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					45,000
Program	92005	Environmental Management					45,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					45,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		45,000
Use of goods and services							45,000
2210511 Local travel cost							13,000
2210709 Seminars/Conferences/Workshops - Domestic							2,200
2210710 Staff Development							1,000
2210711 Public Education and Sensitization							28,800
<b>Total Cost Centre</b>							<b>60,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				101,227
Function Code	71090	Social protection n.e.c.					
Organisation	1331700001	Krachi East District - Dambai_Birth and Death_Oti					
Location Code	1105001	Krachi East - Dambai					
<b>Compensation of employees [GFS]</b>							<b>101,227</b>
Objective	000000	Compensation of Employees					101,227
Program	92002	Social Services Delivery					101,227
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					101,227
Operation	000000		0.0	0.0	0.0	101,227	
Wages and salaries [GFS]							101,227
2111001 Established Post							101,227
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				7,000
Function Code	71090	Social protection n.e.c.					
Organisation	1331700001	Krachi East District - Dambai_Birth and Death_Oti					
Location Code	1105001	Krachi East - Dambai					
<b>Use of goods and services</b>							<b>7,000</b>
Objective	560302	16.9 prvd legal identity for all, including bth registration					7,000
Program	92002	Social Services Delivery					7,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					7,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	7,000	
Use of goods and services							7,000
2210511 Local travel cost							7,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,000
Function Code	71090	Social protection n.e.c.					
Organisation	1331700001	Krachi East District - Dambai_Birth and Death_Oti					
Location Code	1105001	Krachi East - Dambai					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	560302	16.9 prvd legal identity for all, including bth registration					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					10,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210111 Other Office Materials and Consumables							10,000
<b>Total Cost Centre</b>							<b>118,227</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			<b>94,311</b>
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1331801001	Krachi East District - Dambai_Human Resource_Human Resource_Human Resource Management_Oti				
Location Code	1105001	Krachi East - Dambai				
<b>Compensation of employees [GFS]</b>						<b>84,311</b>
Objective	000000	Compensation of Employees				<b>84,311</b>
Program	92001	Management and Administration				<b>84,311</b>
Sub-Program	92001003	SP3: Human Resource Management				<b>84,311</b>
Operation	000000		0.0	0.0	0.0	<b>84,311</b>
Wages and salaries [GFS]						<b>84,311</b>
2111001 Established Post						<b>84,311</b>
<b>Use of goods and services</b>						<b>10,000</b>
Objective	640101	Improve human capital development and management				<b>10,000</b>
Program	92001	Management and Administration				<b>10,000</b>
Sub-Program	92001003	SP3: Human Resource Management				<b>10,000</b>
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	<b>10,000</b>
Use of goods and services						<b>10,000</b>
2210623 Maintenance of Office Equipment						<b>10,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	83,128
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1331801001	Krachi East District - Dambai_Human Resource_Human Resource_Human Resource Management_Oti						
Location Code	1105001	Krachi East - Dambai						
<b>Compensation of employees [GFS]</b>							<b>55,128</b>	
Objective	000000	Compensation of Employees						55,128
Program	92001	Management and Administration						55,128
Sub-Program	92001003	SP3: Human Resource Management						30,128
Operation	000000		0.0	0.0	0.0		30,128	
Wages and salaries [GFS]							20,000	
2111243 Transfer Grants							20,000	
Social contributions [GFS]							10,128	
2121001 13 Percent SSF Contribution							10,128	
Sub-Program	92001005	SP5: Legislative Oversight						25,000
Operation	000000		0.0	0.0	0.0		25,000	
Social contributions [GFS]							25,000	
2121004 End of Service Benefit (ESB/Ex-Gratia)							25,000	
<b>Use of goods and services</b>							<b>23,000</b>	
Objective	640101	Improve human capital development and management						23,000
Program	92001	Management and Administration						23,000
Sub-Program	92001003	SP3: Human Resource Management						23,000
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	18,000
Use of goods and services							18,000	
2210708 Refreshments							18,000	
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210710 Staff Development							5,000	
<b>Other expense</b>							<b>5,000</b>	
Objective	640101	Improve human capital development and management						5,000
Program	92001	Management and Administration						5,000
Sub-Program	92001003	SP3: Human Resource Management						5,000
Operation	911802	911802 - Performance Management			1.0	1.0	1.0	5,000
Miscellaneous other expense							5,000	
2821008 Awards and Rewards							5,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				120,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1331801001	Krachi East District - Dambai_Human Resource_Human Resource_Human Resource Management_Oti					
Location Code	1105001	Krachi East - Dambai					
<b>Use of goods and services</b>							<b>85,000</b>
Objective	640101	Improve human capital development and management					85,000
Program	92001	Management and Administration					85,000
Sub-Program	92001003	SP3: Human Resource Management					85,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210112 Uniform and Protective Clothing							10,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		45,000
Use of goods and services							45,000
2210708 Refreshments							20,000
2210710 Staff Development							25,000
<b>Other expense</b>							<b>35,000</b>
Objective	640101	Improve human capital development and management					35,000
Program	92001	Management and Administration					35,000
Sub-Program	92001003	SP3: Human Resource Management					35,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		35,000
Miscellaneous other expense							35,000
2821009 Donations							35,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13026		<i>Total By Fund Source</i>				30,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1331801001	Krachi East District - Dambai_Human Resource_Human Resource_Human Resource Management_Oti					
Location Code	1105001	Krachi East - Dambai					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	640101	Improve human capital development and management					30,000
Program	92001	Management and Administration					30,000
Sub-Program	92001003	SP3: Human Resource Management					30,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210710 Staff Development							30,000
<b>Total Cost Centre</b>							<b>327,439</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 44,899
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1331901001	Krachi East District - Dambai_Statistics_Statistics_Statistics_Oti	
Location Code	1105001	Krachi East - Dambai	

			Compensation of employees [GFS]	34,899
Objective	000000	Compensation of Employees		34,899
Program	92001	Management and Administration		34,899
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		34,899
Operation	000000		0.0 0.0 0.0	34,899

Wages and salaries [GFS]			34,899
2111001 Established Post			34,899

			Use of goods and services	10,000
Objective	340115	17.18 Enhance cap-building suprt to DCs to incr data availability		10,000
Program	92001	Management and Administration		10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		10,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210203 Telecommunications			4,000
2210509 Other Travel and Transportation			6,000

			Amount (GH¢)
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	1331901001	Krachi East District - Dambai_Statistics_Statistics_Statistics_Oti	
Location Code	1105001	Krachi East - Dambai	

			Use of goods and services	2,000
Objective	340115	17.18 Enhance cap-building suprt to DCs to incr data availability		2,000
Program	92001	Management and Administration		2,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		2,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	2,000

Use of goods and services			2,000
2210511 Local travel cost			2,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>30,000</b>
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1331901001	Krachi East District - Dambai_Statistics_Statistics_Statistics_Oti				
Location Code	1105001	Krachi East - Dambai				
<b>Use of goods and services</b>						<b>30,000</b>
Objective	340115	17.18 Enhance cap-building suprt to DCs to incr data availability				<b>30,000</b>
Program	92001	Management and Administration				<b>30,000</b>
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				<b>30,000</b>
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	<b>8,000</b>
Use of goods and services						<b>8,000</b>
2210102 Office Facilities, Supplies and Accessories						<b>2,000</b>
2210511 Local travel cost						<b>6,000</b>
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	<b>22,000</b>
Use of goods and services						<b>22,000</b>
2210203 Telecommunications						<b>3,500</b>
2210511 Local travel cost						<b>12,500</b>
2210710 Staff Development						<b>6,000</b>
<b>Total Cost Centre</b>						<b>76,899</b>
<b>Total Vote</b>						<b>40,689,705</b>

2024 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 /G/F	Capex ABFA	Others	Goods Service	Capex Tot External		
Krachi East District - Dambai	3,394,437	3,158,245	2,792,120	9,344,803	141,179	723,600	125,000	989,780	0	0	3,645,682	26,170,756	29,816,418	40,689,705
Management and Administration	1,798,552	1,727,000	274,554	3,800,106	141,179	544,600	0	685,780	0	0	1,124,002	0	1,124,002	5,609,888
SP1: General Administration	1,614,226	891,000	274,554	2,779,780	70,797	294,800	0	365,597	0	0	55,305	0	55,305	3,200,681
SP2: Finance and Audit	0	95,000	0	95,000	5,484	94,200	0	99,684	0	0	27,653	0	27,653	222,337
SP3: Human Resource Management	84,311	130,000	0	214,311	30,128	28,000	0	58,128	0	0	30,000	0	30,000	302,439
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	100,016	498,000	0	598,016	0	77,600	0	77,600	0	0	1,011,045	0	1,011,045	1,686,661
SP5: Legislative Oversight	0	113,000	0	113,000	34,771	50,000	0	84,771	0	0	0	0	0	197,771
Social Services Delivery	754,303	778,981	1,660,352	3,193,635	0	74,000	0	74,000	0	0	745,000	10,452,845	11,197,845	15,004,185
SP2.1 Education, youth & sports and Library services	0	95,000	1,165,352	1,260,352	0	7,000	0	7,000	0	0	360,000	8,732,416	9,092,416	10,359,768
SP2.2 Public Health Services and management	0	56,000	425,000	481,000	0	27,000	0	27,000	0	0	0	697,377	697,377	1,205,377
SP2.3 Environmental Health and sanitation Services	486,925	480,300	70,000	1,037,225	0	28,000	0	28,000	0	0	30,000	1,023,051	1,053,051	2,118,276
SP2.4 Birth and Death Registration Services	101,227	10,000	0	111,227	0	7,000	0	7,000	0	0	0	0	0	118,227
SP2.5 Social Welfare and community services	166,151	137,681	0	303,832	0	5,000	0	5,000	0	0	355,000	0	355,000	1,202,537
Infrastructure Delivery and Management	430,819	385,207	857,215	1,673,241	0	36,000	125,000	161,000	0	0	0	14,857,911	14,857,911	16,692,152
SP3.1 Roads and Transport services	0	130,000	0	130,000	0	0	0	0	0	0	0	900,000	900,000	1,030,000
SP3.2 Physical and Spatial Planning Development	125,287	190,207	120,000	435,495	0	18,000	0	18,000	0	0	0	0	0	453,495
SP3.3 Public Works, rural housing and water management	305,532	65,000	737,215	1,107,747	0	18,000	125,000	143,000	0	0	0	13,957,911	13,957,911	15,208,658
Economic Development	410,764	222,056	0	632,820	0	54,000	0	54,000	0	0	1,776,660	860,000	2,636,660	3,323,479
SP4.1 Agricultural Services and Management	410,764	193,056	0	603,820	0	45,000	0	45,000	0	0	807,351	860,000	1,667,351	2,316,171
SP4.2 Trade, Tourism and Industrial Development	0	29,000	0	29,000	0	9,000	0	9,000	0	0	969,309	0	969,309	1,007,309
Environmental Management	0	45,000	0	45,000	0	15,000	0	15,000	0	0	0	0	0	60,000
SP5.1 Disaster prevention and Management	0	45,000	0	45,000	0	15,000	0	15,000	0	0	0	0	0	60,000

## *Expenditure Summary by Sustainable Development Goals*

*In GH¢*

<i>Economic Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
Krachi East District - Dambai	33,606,088	33,706,088	33,942,149
1_No Poverty	684,386	684,386	691,230
10_Reduce Inequality	339,500	339,500	342,895
11_Sustainable Cities and Communities	14,820,126	14,820,126	14,968,327
12_ Responsible Consumption and Production	361,105	361,105	364,716
16_Peace, Justice, and Strong Institutions	2,951,699	3,051,699	2,981,216
17_Partnerships for the Goals	258,853	258,853	261,441
2_Zero Hunger	1,905,407	1,905,407	1,924,461
3_Good Health and Well-Being	1,205,377	1,205,377	1,217,431
4_ Quality Education	6,999,768	6,999,768	7,069,766
6_Clean Water and Sanitation	1,631,351	1,631,351	1,647,665
8_ Decent Work and Economic Growth	1,007,309	1,007,309	1,017,382
9_Industry, Innovation, and Infrastructure	1,441,207	1,441,207	1,455,620
<b>Grand Total</b>	0	0	0
	33,606,088	33,706,088	33,942,149

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Krachi East District - Dambai</b>	0	0	0	36,691,088	36,791,088	37,057,999
<b>9101 - Generic Operations</b>	0	0	0	31,546,330	31,546,330	31,861,794
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	984,304	984,304	994,147
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	361,105	361,105	364,716
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	40,000	40,000	40,400
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	160,000	160,000	161,600
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	1,056,045	1,056,045	1,066,605
910111 - DATA COLLECTION	0	0	0	17,000	17,000	17,170
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	28,665,084	28,665,084	28,951,735
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	262,793	262,793	265,420
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	1,007,309	1,007,309	1,017,382
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	1,007,309	1,007,309	1,017,382
<b>9103 - AGRICULTURE</b>	0	0	0	901,603	901,603	910,619
910301 - Extension Services	0	0	0	137,647	137,647	139,024
910302 - Surveillance and Management of Diseases and Pests	0	0	0	24,400	24,400	24,644
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	739,556	739,556	746,951
<b>9104 - EDUCATION</b>	0	0	0	387,000	387,000	390,870
910403 - Development of youth, sports and culture	0	0	0	360,000	360,000	363,600
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	27,000	27,000	27,270
<b>9105 - HEALTH</b>	0	0	0	158,300	158,300	159,883
910503 - Public Health services	0	0	0	158,300	158,300	159,883
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	1,036,386	1,136,386	1,046,750
910601 - Social intervention programmes	0	0	0	624,386	624,386	630,630
910602 - Gender empowerment and mainstreaming	0	0	0	339,500	339,500	342,895
910604 - Child right promotion and protection	0	0	0	45,000	145,000	45,450
910605 - Combating domestic violence and human trafficking	0	0	0	27,500	27,500	27,775
<b>9107 - DISASTER PREVENTION</b>	0	0	0	60,000	60,000	60,600
910701 - Disaster management	0	0	0	60,000	60,000	60,600

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<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>
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	500,600	500,600	505,606
910804 - Legislative enactment and oversight	0	0	0	130,000	130,000	131,300
910807 - Support to traditional authorities	0	0	0	33,000	33,000	33,330
910810 - Plan and budget preparation	0	0	0	337,600	337,600	340,976
<b>9110 - PHYSICAL PLANNING</b>	0	0	0	282,707	282,707	285,535
911001 - Land acquisition and registration	0	0	0	120,000	120,000	121,200
911002 - Land use and Spatial planning	0	0	0	103,707	103,707	104,745
911003 - Street Naming and Property Addressing System	0	0	0	59,000	59,000	59,590
<b>9111 - WORKS</b>	0	0	0	213,000	213,000	215,130
911101 - Supervision and regulation of infrastructure development	0	0	0	213,000	213,000	215,130
<b>9112 - BUDGET AND RATING</b>	0	0	0	151,000	151,000	152,510
911202 - Budget implementation and performance reporting	0	0	0	151,000	151,000	152,510
<b>9113 - FINANCE</b>	0	0	0	216,853	216,853	219,021
911302 - Internal audit operations	0	0	0	87,000	87,000	87,870
911303 - Revenue collection and management	0	0	0	129,853	129,853	131,151
<b>9117 - Department of Statistics</b>	0	0	0	42,000	42,000	42,420
911701 - Data and information dissemination	0	0	0	8,000	8,000	8,080
911702 - Coordination and Harmonization of data	0	0	0	34,000	34,000	34,340
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	0	0	0	188,000	188,000	189,880
911801 - Personnel and Staff Management	0	0	0	103,000	103,000	104,030
911802 - Performance Management	0	0	0	5,000	5,000	5,050
911803 - Staff Training and skills development	0	0	0	80,000	80,000	80,800
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,691,088</b>	<b>36,791,088</b>	<b>37,057,999</b>

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

	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
Krachi East District - Dambai	37,189,216	37,289,567	37,561,108
	35,128	35,479	35,479
	35,128	35,479	35,479
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>984,304</b>	<b>984,304</b>	<b>994,147</b>
	22,400	22,400	22,624
	207,736	207,736	209,813
	754,168	754,168	761,710
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>361,105</b>	<b>361,105</b>	<b>364,716</b>
	105,800	105,800	106,858
	200,000	200,000	202,000
	55,305	55,305	55,858
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>40,000</b>	<b>40,000</b>	<b>40,400</b>
	40,000	40,000	40,400
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>160,000</b>	<b>160,000</b>	<b>161,600</b>
	7,000	7,000	7,070
	153,000	153,000	154,530
<b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b>	<b>1,056,045</b>	<b>1,056,045</b>	<b>1,066,605</b>
	15,000	15,000	15,150
	30,000	30,000	30,300
	668,849	668,849	675,537
	331,831	331,831	335,149
	10,365	10,365	10,469
<b>910111 - DATA COLLECTION</b>	<b>17,000</b>	<b>17,000</b>	<b>17,170</b>
	7,000	7,000	7,070
	10,000	10,000	10,100
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>28,665,084</b>	<b>28,665,084</b>	<b>28,951,735</b>
	125,000	125,000	126,250
	417,319	417,319	421,492
	1,952,009	1,952,009	1,971,529
	10,976,528	10,976,528	11,086,293
	120,000	120,000	121,200
	1,553,051	1,553,051	1,568,582
	1,521,177	1,521,177	1,536,389
	12,000,000	12,000,000	12,120,000
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>262,793</b>	<b>262,793</b>	<b>265,420</b>
	262,793	262,793	265,420

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

	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>1,007,309</b>	<b>1,007,309</b>	<b>1,017,382</b>
	9,000	9,000	9,090
	29,000	29,000	29,290
	936,519	936,519	945,884
	32,790	32,790	33,118
<b>910301 - Extension Services</b>	<b>137,647</b>	<b>137,647</b>	<b>139,024</b>
	9,850	9,850	9,949
	9,600	9,600	9,696
	118,197	118,197	119,379
<b>910302 - Surveillance and Management of Diseases and Pests</b>	<b>24,400</b>	<b>24,400</b>	<b>24,644</b>
	24,400	24,400	24,644
<b>910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp</b>	<b>739,556</b>	<b>739,556</b>	<b>746,951</b>
	9,750	9,750	9,848
	9,864	9,864	9,963
	30,788	30,788	31,096
	30,000	30,000	30,300
	659,154	659,154	665,745
<b>910403 - Development of youth, sports and culture</b>	<b>360,000</b>	<b>360,000</b>	<b>363,600</b>
	360,000	360,000	363,600
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>27,000</b>	<b>27,000</b>	<b>27,270</b>
	27,000	27,000	27,270
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>26,000</b>	<b>26,000</b>	<b>26,260</b>
	26,000	26,000	26,260
<b>910503 - Public Health services</b>	<b>595,300</b>	<b>595,300</b>	<b>601,253</b>
	55,000	55,000	55,550
	510,300	510,300	515,403
	30,000	30,000	30,300
<b>910601 - Social intervention programmes</b>	<b>624,386</b>	<b>624,386</b>	<b>630,630</b>
	52,681	52,681	53,208
	33,000	33,000	33,330
	538,704	538,704	544,091
<b>910602 - Gender empowerment and mainstreaming</b>	<b>339,500</b>	<b>339,500</b>	<b>342,895</b>
	2,500	2,500	2,525
	7,000	7,000	7,070
	330,000	330,000	333,300
<b>910604 - Child right promotion and protection</b>	<b>45,000</b>	<b>145,000</b>	<b>45,450</b>
	25,000	25,000	25,250
	2,500	2,500	2,525
	17,500	117,500	17,675

## Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910605 - Combating domestic violence and human trafficking	27,500	27,500	27,775
	20,000	20,000	20,200
	7,500	7,500	7,575
910701 - Disaster management	60,000	60,000	60,600
	15,000	15,000	15,150
	45,000	45,000	45,450
910804 - Legislative enactment and oversight	130,000	130,000	131,300
	50,000	50,000	50,500
	80,000	80,000	80,800
910807 - Support to traditional authorities	33,000	33,000	33,330
	33,000	33,000	33,330
910810 - Plan and budget preparation	337,600	337,600	340,976
	35,600	35,600	35,956
	302,000	302,000	305,020
911001 - Land acquisition and registration	120,000	120,000	121,200
	120,000	120,000	121,200
911002 - Land use and Spatial planning	103,707	103,707	104,745
	6,000	6,000	6,060
	6,000	6,000	6,060
	91,707	91,707	92,625
911003 - Street Naming and Property Addressing System	59,000	59,000	59,590
	4,000	4,000	4,040
	4,000	4,000	4,040
	51,000	51,000	51,510
911101 - Supervision and regulation of infrastructure development	213,000	213,000	215,130
	50,000	50,000	50,500
	18,000	18,000	18,180
	145,000	145,000	146,450
911202 - Budget implementation and performance reporting	151,000	151,000	152,510
	25,000	25,000	25,250
	126,000	126,000	127,260
911302 - Internal audit operations	87,000	87,000	87,870
	22,000	22,000	22,220
	65,000	65,000	65,650
911303 - Revenue collection and management	129,853	129,853	131,151
	72,200	72,200	72,922
	30,000	30,000	30,300
	27,653	27,653	27,929



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

	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
911701 - Data and information dissemination	8,000	8,000	8,080
	8,000	8,000	8,080
911702 - Coordination and Harmonization of data	34,000	34,000	34,340
	10,000	10,000	10,100
	2,000	2,000	2,020
	22,000	22,000	22,220
911801 - Personnel and Staff Management	103,000	103,000	104,030
	10,000	10,000	10,100
	18,000	18,000	18,180
	75,000	75,000	75,750
911802 - Performance Management	5,000	5,000	5,050
	5,000	5,000	5,050
911803 - Staff Training and skills development	80,000	80,000	80,800
	5,000	5,000	5,050
	45,000	45,000	45,450
	30,000	30,000	30,300
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>37,189,216</b>	<b>37,289,567</b>	<b>37,561,108</b>

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
<b>Krachi East District - Dambai</b>	<b>37,189,216</b>	<b>37,289,567</b>	<b>37,561,108</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>3,223,304</b>	<b>3,223,304</b>	<b>3,255,537</b>
	420,400	420,400	424,604
	30,000	30,000	30,300
	1,706,554	1,706,554	1,723,620
	668,849	668,849	675,537
	387,136	387,136	391,007
	10,365	10,365	10,469
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>481,981</b>	<b>482,332</b>	<b>486,800</b>
	20,000	20,000	20,200
	159,328	159,679	160,921
	245,000	245,000	247,450
	30,000	30,000	30,300
	27,653	27,653	27,929
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>328,207</b>	<b>328,207</b>	<b>331,490</b>
	18,000	18,000	18,180
	18,000	18,000	18,180
	292,207	292,207	295,130
<b>70360 Public order and safety n.e.c</b>	<b>60,000</b>	<b>60,000</b>	<b>60,600</b>
	15,000	15,000	15,150
	45,000	45,000	45,450
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>1,007,309</b>	<b>1,007,309</b>	<b>1,017,382</b>
	9,000	9,000	9,090
	29,000	29,000	29,290
	936,519	936,519	945,884
	32,790	32,790	33,118
<b>70421 Agriculture cs</b>	<b>1,905,407</b>	<b>1,905,407</b>	<b>1,924,461</b>
	34,000	34,000	34,340
	45,000	45,000	45,450
	159,056	159,056	160,647
	118,197	118,197	119,379
	390,000	390,000	393,900
	1,159,154	1,159,154	1,170,745
<b>70451 Road transport</b>	<b>1,030,000</b>	<b>1,030,000</b>	<b>1,040,300</b>
	30,000	30,000	30,300
	100,000	100,000	101,000
	500,000	500,000	505,000
	400,000	400,000	404,000

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2024</b>	<b>2025</b>	<b>2026</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>70610 Housing development</b>	<b>14,903,126</b>	<b>14,903,126</b>	<b>15,052,157</b>
	20,000	20,000	20,200
	143,000	143,000	144,430
	290,000	290,000	292,900
	492,215	492,215	497,137
	1,957,911	1,957,911	1,977,490
	12,000,000	12,000,000	12,120,000
<b>70620 Community Development</b>	<b>339,500</b>	<b>339,500</b>	<b>342,895</b>
	2,500	2,500	2,525
	7,000	7,000	7,070
	330,000	330,000	333,300
<b>70721 General Medical services (IS)</b>	<b>1,205,377</b>	<b>1,205,377</b>	<b>1,217,431</b>
	27,000	27,000	27,270
	481,000	481,000	485,810
	690,089	690,089	696,990
	7,288	7,288	7,361
<b>70740 Public health services</b>	<b>1,631,351</b>	<b>1,631,351</b>	<b>1,647,665</b>
	28,000	28,000	28,280
	550,300	550,300	555,803
	350,000	350,000	353,500
	150,000	150,000	151,500
	553,051	553,051	558,582
<b>70810 Recreational and sport services (IS)</b>	<b>3,360,000</b>	<b>3,360,000</b>	<b>3,393,600</b>
	3,360,000	3,360,000	3,393,600
<b>70911 Pre-primary education</b>	<b>6,999,768</b>	<b>6,999,768</b>	<b>7,069,766</b>
	7,000	7,000	7,070
	127,319	127,319	128,592
	1,133,033	1,133,033	1,144,363
	4,618,527	4,618,527	4,664,713
	1,113,889	1,113,889	1,125,028
<b>71040 Family and children</b>	<b>696,886</b>	<b>796,886</b>	<b>703,855</b>
	25,000	25,000	25,250
	2,500	2,500	2,525
	52,681	52,681	53,208
	53,000	53,000	53,530
	538,704	538,704	544,091
	25,000	125,000	25,250
<b>71090 Social protection n.e.c.</b>	<b>17,000</b>	<b>17,000</b>	<b>17,170</b>
	7,000	7,000	7,070
	10,000	10,000	10,100

**Expenditure by Functions of Government and Source of Funding**

*In GH¢*

<i>Functional Classification</i>				<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
<b>Grand Total</b>	0	0	0	37,189,216	37,289,567	37,561,108

## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
Krachi East District - Dambai	37,189,216	37,289,567	37,561,108
<b>70111</b> Exec. & leg. Organs (cs)	3,223,304	3,223,304	3,255,537
<b>70112</b> Financial & fiscal affairs (CS)	481,981	482,332	486,800
<b>70133</b> Overall planning & statistical services (CS)	328,207	328,207	331,490
<b>70360</b> Public order and safety n.e.c	60,000	60,000	60,600
<b>70411</b> General Commercial & economic affairs (CS)	1,007,309	1,007,309	1,017,382
<b>70421</b> Agriculture cs	1,905,407	1,905,407	1,924,461
<b>70451</b> Road transport	1,030,000	1,030,000	1,040,300
<b>70610</b> Housing development	14,903,126	14,903,126	15,052,157
<b>70620</b> Community Development	339,500	339,500	342,895
<b>70721</b> General Medical services (IS)	1,205,377	1,205,377	1,217,431
<b>70740</b> Public health services	1,631,351	1,631,351	1,647,665
<b>70810</b> Recreational and sport services (IS)	3,360,000	3,360,000	3,393,600
<b>70911</b> Pre-primary education	6,999,768	6,999,768	7,069,766
<b>71040</b> Family and children	696,886	796,886	703,855
<b>71090</b> Social protection n.e.c.	17,000	17,000	17,170
<b>Grand Total</b>	0	0	0
	37,189,216	37,289,567	37,561,108