



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

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 or www.krema.gov.gh or 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, 2025 were approved by the General Assembly at a meeting held in the Assembly Hall in Dambai on Wednesday, the 29th of October, 2024.

Compensation of Employees	-	GH¢ 6,160,135.34
Goods and Services	-	GH¢11,406,816.77
Capital Expenditure	-	<u>GH¢21,262,440.57</u>
Total Budget	-	<u>GH¢38,829,392.68</u>


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



.....
(HON. OKRU ROCKSON)
PRESIDING MEMBER

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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). Subsequently, it was elevated to the status of a Municipality by Legislative Instrument (L.I. 2281) and inaugurated on 14 November 2017.

Location

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

Size

It has a total surface area of 2,759.4 square kilometers (km²) with water covering about 15%.

Political Structure

The Assembly is made up of a 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 who are ex-officio members. There are three Zonal Councils.

Population Structure

Official population figures from the 2021 PHC by the Ghana Statistical Service, put the total population of the Municipality at 110,435 disaggregated with **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 focus, 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 follows:

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 more 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 of 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, and ducks for commercial purposes are now emerging.
- Settlers along the water bodies are mainly fisher folks and harvest various types of freshwater fish.
- Average total production is summarized as follows:

Major types of crops	Population engaged	Average Total Production
Vegetables (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

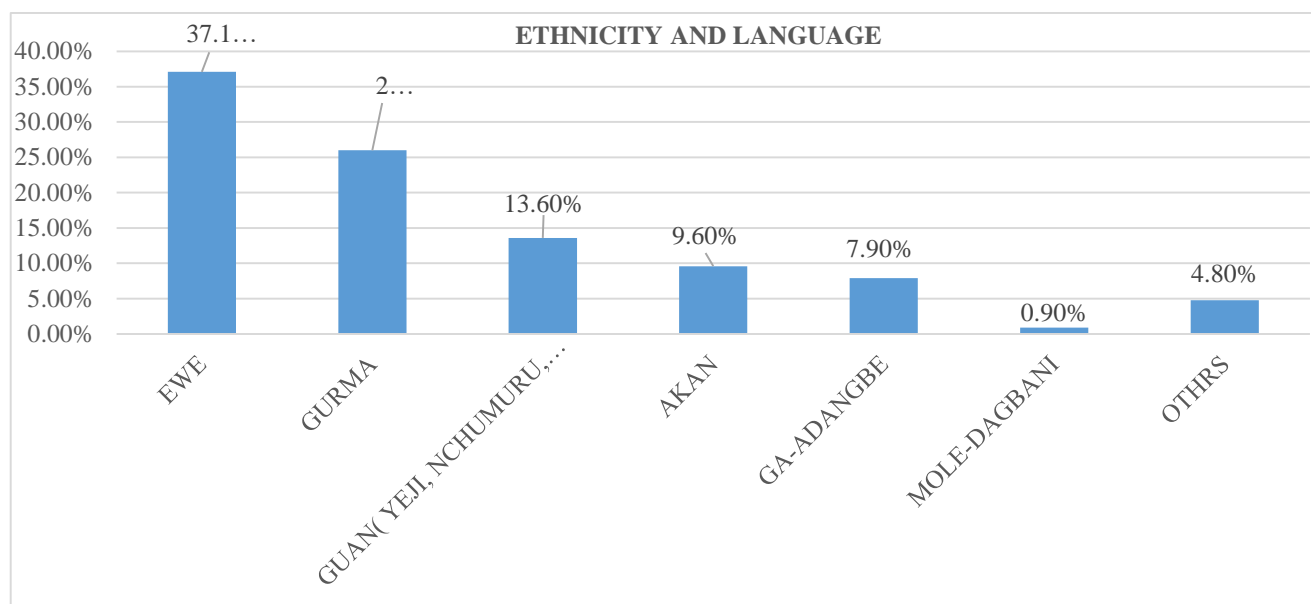
Source: Krachi East Municipal Department of Agriculture, 2024.

Road Network

- The Municipality is spanned by a total of 65km of trunk road (from Asukawkaw to Dambai), 212km of feeder roads, and 56km of community access roads.
- Most roads are in poor condition. 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 that are dotted along the major rivers. Konkomba and Basare are also spoken in farming settlements.
2. Ethnic diversity unlike other areas does not pose a threat to peace and security as each group sees the other as neighbours.

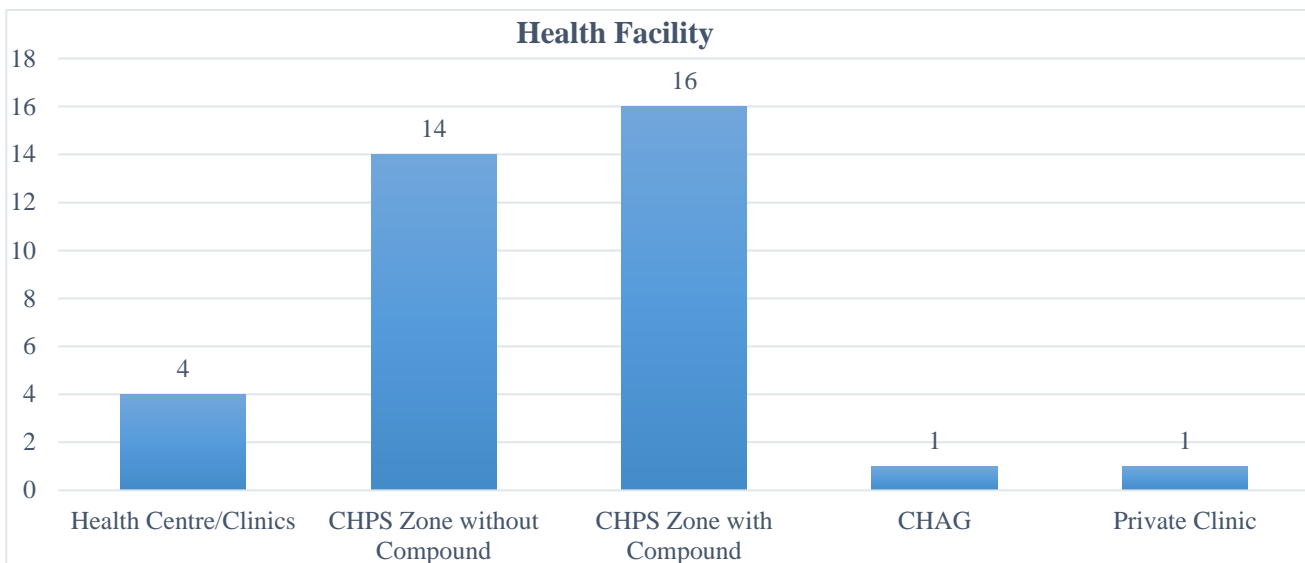


Poverty Profiling and Mapping

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 in 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 access, electricity, and overcrowding. Unemployment continues to be higher among the youth and women.

Health

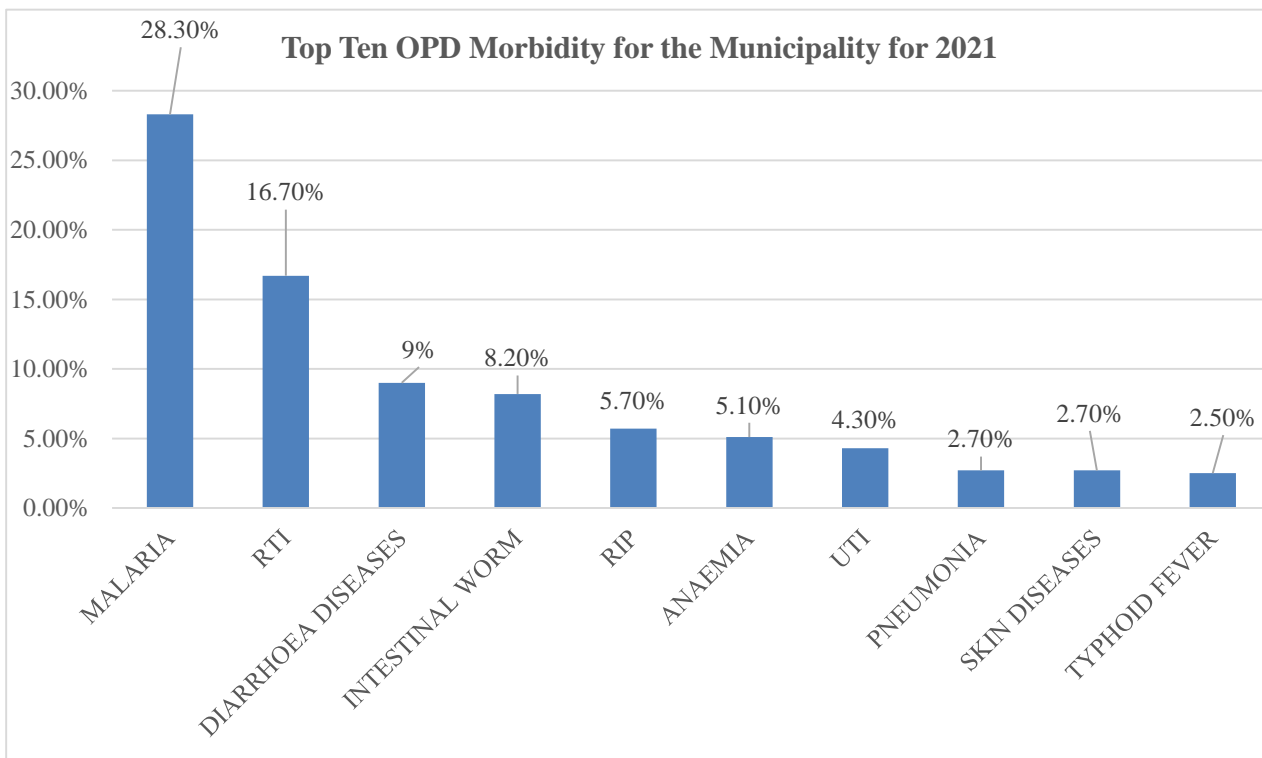
- There are four Health Centres and 16 CHPS compounds with a staff strength of about 227.
- Access to proper health care is a challenge due to inadequate staff strength and absence of adequate health facilities



Source: Krachi East Municipal Health Directorate, 2024

Top Ten OPD Morbidity for the Municipality for 2024

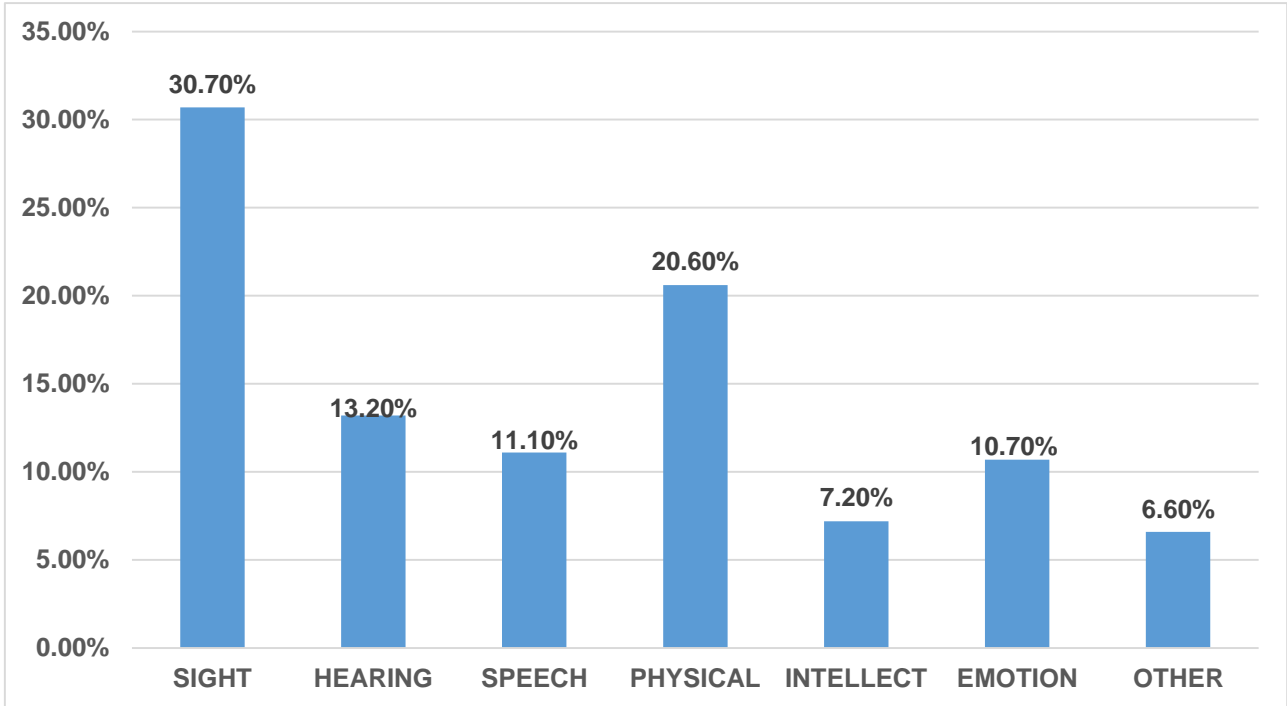
Malaria leads the total diseases reported in 2024 accounting for 28.3% of all cases; this trend was observed in the previous years too.



Source: Krachi East Municipal Health Directorate, 2024

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, 2021 Population and Housing Census

Education

Educational Facilities

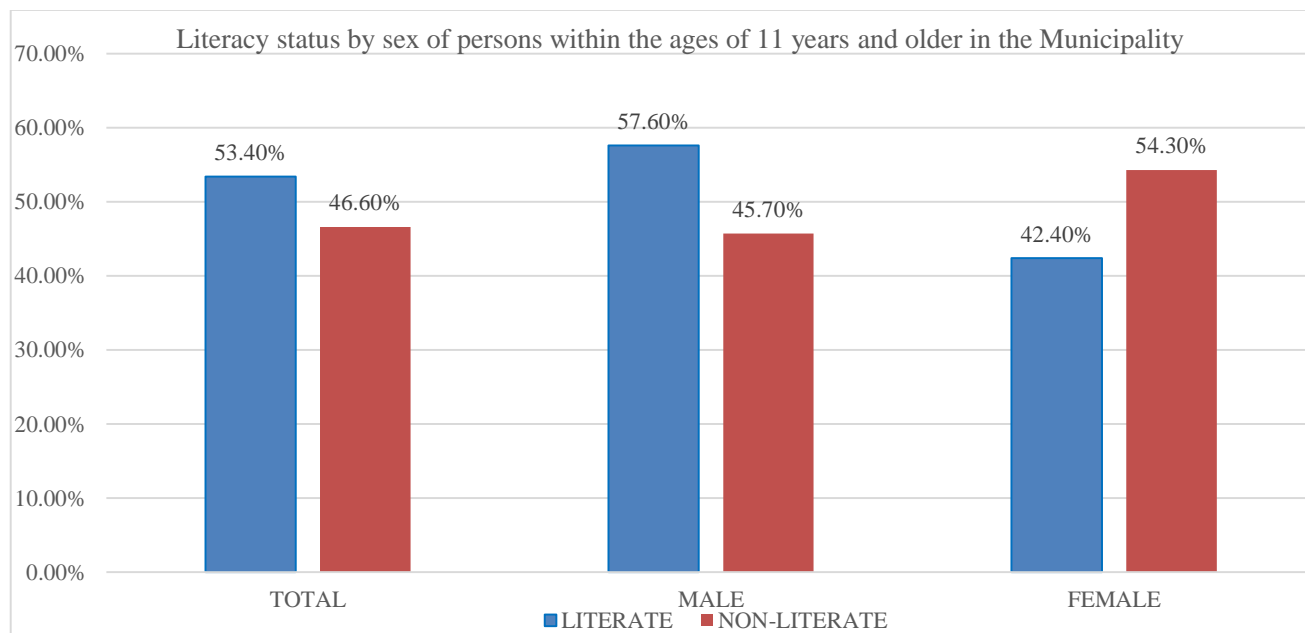
- Enrolments in schools are skewed towards males with a gap of 6.5 percent.
- As females progress on the academic ladder their enrolments consistently drop.
- The Municipality has a total number of 1,050 teachers for all levels for enrolment of 28,374 pupils.
- About 30% of teachers in the Municipality are untrained.
- Except for Kindergarten, all other levels have more males than females enrolled in school.
- This calls for a gender improvement action plan to help bridge the gender parity gap in schools from Primary.

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, 2024.

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.

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

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 potential exists 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. The average annual temperature in recent years is also slightly higher.
- Environmental degradation through improper methods of farming that expose 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 forest vegetation

Key Issues/Challenges

- ❖ **Inadequate transportation networks**, restricting movement and access to markets, schools, and healthcare facilities.
- ❖ **Insufficient generation of revenue**, limiting the municipality's ability to fund essential services and infrastructure projects.
- ❖ **Inadequate market infrastructure**, which affects trade and economic activities within the community.
- ❖ **Low agricultural productivity** due to outdated practices and limited access to resources.
- ❖ **Inadequate mechanized agricultural facilities**, which restrict farmers from improving their outputs.
- ❖ **Poor spatial developments** that affect urban planning and infrastructure development.
- ❖ **Inadequate water facilities**, leading to insufficient access to potable water for residents.
- ❖ **Prevalence of open defecation**, which poses health risks and environmental concerns.
- ❖ **Poor environmental sanitation**, contributing to health hazards and degraded living conditions.
- ❖ **Inadequate school infrastructure**, especially at the basic education level, affecting the quality of education.
- ❖ **Insufficient health facilities, logistics, and skilled personnel**, compromising healthcare delivery in the Municipality.
- ❖ **Weak capacity of substructures**, limiting their effectiveness in governance and service delivery.
- ❖ **Lack of access to modern technology**, which inhibits innovation and efficiency in various sectors.

- ❖ **Environmental degradation**, driven by unsustainable practices and a lack of effective environmental management policies.
- ❖ **High unemployment rates**, particularly among the youth, resulting in economic challenges and social unrest.

Key Achievements in 2024

1. Procure and Supply Dual Desk to selected schools



2. Procured and distributed 20 Number, cages to women poultry farmers in selected communities.



3. Constructed 3 No. concrete footbridges to connect 3 areas to Dambai market centre.



4. Renovated slaughter house for butchers in Dambai



5. Constructed 1 No. 3 unit classroom block with ancillary facilities at Tokuroano



1. Constructed and furnished a theatre block at Dambai health centre



2. Construct 1no. 4-bed capacity maternity block at Njare-soco



8. Construction and bituminous surfacing of 0.60km inner market roads with 1.40km covered u-drains is has commenced.



3. Construction of 1 NO. 32 Unit Lockable Market Store at Dambai Is at 52% Completion



4. Construction of pavement in front of the Dambai market stores has commenced and progressing steadily



Revenue and Expenditure Performance

This section presents the trend analysis of Assembly’s revenue and expenditure performance over the medium term – 2022 – 2024 as at September.

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY								
ITEM	2022		2023		2024			
	Budget	Actual	Budget	Actual	Budget	Actual as @ Sep.	% perf. @Sep.	% perf. as per Items @Sep.
Property Rate	37,000.00	12,500.00	94,206.19	27,466.73	76,117.00	21,200.00	27.85	3.85
Other Rates	-	2,500.00	2,500.00	2,465.00	3,050.00	-	-	-
Fees	386,500.00	326,772.00	390,108.00	506,838.42	595,588.73	359,547.60	60.37	65.35
Fines	9,500.00	150.00	7,500.00	3,157.00	10,213.35	1000.00	9.79	0.18
Licenses	117,000.00	43,947.50	70,240.00	34,211.00	76,677.53	26,537.00	34.61	4.82
Land	67,000.00	84,310.16	76,251.00	66,175.04	111,489.68	83,084.00	74.52	15.10
Rent	63,000.00	118,860.00	87,798.00	78,072.00	97,083.00	58,850.00	60.62	10.70
Investment	-	294.11	5,000.00	1,000.00	800.00	-	-	-
Sub-Total	680,000.00	448,132.00	733,603.19	719,385.19	983,229.40	550,218.60	55.96	100.00
Royalties	-	-	-	-	-	-	-	-
Total	680,000.00	448,132.00	733,603.19	719,385.19	983,229.40	550,218.60	55.96	100.00

The Municipality has been unable to achieve its revenue target over the years. In 2024, in particular, IGF performance as of September was unimpressive at 55.96—about 19.04% below the quarter’s 75% target. This revealed a significant variance between budget and actual revenue, indicating substantial underperformance in critical revenue streams. Property Rate performed less than the budget target as of September, partly due to insufficient operational logistics and limited sensitization among ratepayers, which led to resistance. Nevertheless, Fees, Rent, and Land Revenue provided the most consistent returns at 60.37,60.62 and 74.52 respectively.

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2022		2023		2024		
	Budget	Actual	Budget	Actual	Budget	Actual as at Sep	% perf. @Sep.
IGF	690,000.00	589,557.77	733,603.19	490,027.15	983,229.40	550,218.60	55.96
Compensation of Employee	2,709,549.14	5,031,137.26	2,698,384.77	4,375,116.93	3,394,437.49	5,994,657.64	176.60
Goods and Services Transfer	114,791.00	38,073.40	89,000.00	24,058.27	143,000.00	41,571.00	29.07
Assets Transfer	-	-	-	-	-	-	0.00
DACF-Assembly	4,856,813.58	1,948,627.38	4,439,777.91	693,611.71	5,259,365.21	763,170.09	14.51
DACF-MP	450,000.00	460,777.15	242,840.68	301,475.49	500,000.00	709,214.50	141.84
DACF-PWD	583,416.05	420,135.06	235,866.65	110,058.25	538,704.41	350,606.84	65.08
DACF-RFG	1,790,081.33	1,134,512.80	1,963,847.80	-	1,521,177.44	1,800,105.00	118.34
MAG/CIDA	125,839.38	101,311.07	118,179.24	118,179.24	118,197.24	-	0.00
MSHAP	4,000.00	18,831.02	26,000.00	6,970.42	26,000.00	5,047.50	19.41
GSCSP	-	-	3,949,100.00	330,087.00	12,071,704.59	-	0.00
SOCO	-	-	3,214,390.61	1,151,437.00	13,331,895.46	2,698,243.09	20.24
GPSNP	308,000.00	-	2,767,256.15	50,000.00	2,626,993.35	110,913.31	4.22
UNICEF	30,000.00	12,500.00	50,000.00	25,000.00	25,000.00	25,000.00	100.00
USAID/En-Wash	-	-	150,000.00	-	150,000.00	-	0.00
Total	11,662,490.48	9,755,462.91	20,678,247.00	7,676,021.46	40,689,704.59	13,048,747.57	32.08

Revenue performance from all sources was 32.08% as of September 2024. DACF which is a major funding source performed just 14.51% as of September 2024 and 118.34% release was achieved from DACF-RFG. Other significant releases were SOCO and DACF-PWD all of which enabled the Municipality to implement a very good number of projects and social intervention programmes. It is, therefore, imperative that we develop robust IGF revenue generation and allocation mechanisms to augment the efforts of the central government to ensure sustained development of the Municipality.

Expenditure

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2022		2023		2024		
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% Performance as at Sept.
Compensation of Employees	138,053.00	137,689.16	139,214.00	134,098.65	141,179.00	92,784.02	65.72
Goods and Services	411,947.00	406,310.84	507,871.00	391,395.41	717,050.40	308,206.64	42.98
Assets	140,000.00	136,000.00	86,519.00	4,500.00	125,000.00	11,324.25	9.06
Total	690,000.00	680,000.00	733,604.00	529,994.06	983,229.40	412,314.91	41.93

Table 3: Expenditure Performance-All Sources

As at August, 2024, actual IGF expenditure performance was 41.93%. Meanwhile, Assets have performed 9.06% against its 2024 budget target - a significant underutilization of the asset budget - impacting overall fiscal execution.

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

1. Support entrepreneurs and MSMEs development
2. Modernize and Enhance Agricultural Production Systems
3. Ensure accessible, and quality Universal Health Coverage (UHC) for all
4. Enhance equitable access to, and participation in quality education at all levels
5. Combat Deforestation, Desertification, and Soil Erosion
6. Enhance Climate Change Resilience
7. Prevent and manage disasters
8. Promote sustainable spatially integrated development of human settlements
9. Improve efficiency and effectiveness of road infrastructure and services
10. Promote effective maintenance culture
11. Deepen political, financial and administrative decentralization
12. Improve efficiency in IGF mobilisation efforts
13. Improve the capacity of staff
14. Strengthen the planning, budgeting, monitoring and evaluation systems
15. Enhance capacity-building support to DCs to increase data availability

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Previous year's performance (2023)		Current year's Actual Performance (2024)	
			Target	Actual	Target	Actuals as at Sep.
Improved Transparency, Accountability & comm. Part.	Transparency, Accountability & Participation	Number of Town Hall Meetings	2	1	2	1
		Number of Communities Engaged by MCE	234	93	234	98
		Number of Assembly Meetings	4	3	4	2
		Number of financial irregularities	0	0	0	0
Reduces Financial Irregularities	Financial Management and Auditing	Number of Procurement violations	0	0	0	0
		% of AAP implemented	100%	71.4%	100%	96%
Improved budget control	AAP/Budget Implementation	% Growth in Actual IGF	15%	95.06%	16%	0.68%
Improved revenue	Revenue Generation	Length (km) of Roads rehabilitated	7km	23km	15km	12.5km
Impr. Comm. Accessibility	Improved Feeder Road Condition					

Revenue Mobilization Strategies

The Assembly after critical analysis of its 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 a 20-percentage increase in revenue over 2024 as the baseline by December 2025.

1. Update Nominal Roll for Rateable Items

This is a critical first step in improving revenue collection. By ensuring the assessment roll is current and comprehensive, the Assembly can:

- ❖ Identify all potential revenue sources
- ❖ Eliminate outdated or missing entries and
- ❖ Ensure fair and accurate rate collection

2. Constitute IGF (Internally Generated Funds) Technical Working Team

Establishing a dedicated team will provide focused oversight on revenue generation, create accountability for revenue collection processes and allow for specialized strategy development and implementation.

3. Provide Adequate Logistics for Physical Planner to Enforce Development Control

Equipping the Physical Planner with the necessary resources will improve the enforcement of building and land use regulations, generate additional revenue through permit fees and reduce unauthorized developments.

4. Establish a Revenue Checkpoint at Riverside

This strategic checkpoint can monitor and allow for the collection of wood and farm produce that cross the river Volta to the northern parts of the Municipality. The intent is to reduce revenue leakages and create a formal documentation process for export data.

5. Organize Capacity Building for Revenue Collectors

Training programs will enhance collectors' skills and knowledge, improve understanding of revenue collection processes, increase efficiency and professionalism and potentially reduce corruption and improve collection rates.

6. Expand Fee-Fixing Engagement Meetings

Including all zonal councils will ensure broader representation and increase transparency which will ultimately build community buy-in for revenue strategies.

7. Engage More Active Collectors to Replace Aged Staff

This strategy focuses on bringing in a younger and more energetic workforce to improve collection efficiency.

8. Conduct Routine Monthly Monitoring of Revenue Collections

Regular monitoring is expected to allow for real-time tracking of revenue performance, quick identification of issues or shortfalls, data-driven decision making and continuous improvement of collection strategies.

9. Gazette Fee-Fixing and Rate Imposition Documents

Formal gazetting can provide legal backing for revenue collection, transparency in rate setting, clear communication of municipal financial policies and ensure compliance with administrative procedures.

10. Conduct Routine Sensitization of Ratepayers

Public communication through various channels will, increase public awareness of municipal revenue needs, improve tax compliance through education, build trust between

the Assembly and community and will present platforms for explaining the benefits of paying rates and fees.

Recommended Implementation Approach

In order to ensure smooth and effective implementation of the strategies outlined above, it is important to prioritize strategies that can be quickly implemented (e.g., establishing a working team, training collectors). For this reason, we intend to;

1. Create a phased implementation plan
2. Set clear, measurable targets for each strategy
3. Develop a monitoring and evaluation framework
4. Ensure strong leadership commitment

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 st Nov.	31 st Nov.	31 st Nov.	31 st Nov.	31 st Nov.	31 st 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	
Procurement management	
Security management	

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			
		2023	2024 as at September	2025	2026	2027	2028
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%	0.68%	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			
		2023	2024 as at September	2025	2026	2027	2028
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 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.	30 th 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 st Dec.	3 rd July	31 st Dec.	31 st Dec.	31 st Dec.	31 st 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			
		2023	2024 as at September	2025	2026	2027	2028
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 th Oct.	27 th Oct.	31 st Oct	31 st Oct	31 st Oct	31 st 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			
		2023	2024 as at September	2025	2026	2027	2028
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			
		2023	2024 as at September	2025	2026	2027	2028
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			
		2023	2024 as at September	2025	2026	2027	2028
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
Procurement of office equipment and logistics	

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			
		2023	2024 as at September	2025	2026	2027	2028
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	
Community mobilization	

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 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			
		2023	2024 as at September	2025	2026	2027	2028
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			
		2023	2024 as at September	2025	2026	2027	2028
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	Acquisition of movables and immovable asset

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			
		2023	2024 as at September	2025	2026	2027	2028
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			
		2023	2024 as at September	2025	2026	2027	2028
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			
		2023	2024 as at September	2025	2026	2027	2028
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 to 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			
		2023	2024 as at September	2025	2026	2027	2028
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			
		2023	2024 as at September	2025	2026	2027	2028
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 Farmer groups formed and trained	Hectares of arable land under cultivation for rice Number for farmer group	1,946	2102	2207	2317	2433	2555

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)	
Agricultural Research and Demonstration Farms	

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			
		2023	2024 as at September	2025	2026	2027	2028
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

Budget 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			
		2023	2024 as at September	2025	2026	2027	2028
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

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2024-2028)

MMDA: KRACHI EAST MUNICIPAL ASSEMBLY

Funding Source: UDG, World Bank Thrust Fund, USAID, DACF DACF-RFG & Consolidated WORLD BANK TRUST FUND-WBTF

Approved Budget: Ghs 6,515,465.03

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
		Complete 1No. 3-unit classroom block with landscaping at DACE	242,092.00	100	242,092.00	100,000.00	142,092.00	142,092.00	0	0	0
		Renovate 1No. School Blks at Pai-Katanga	549,052.00	100	549,052.00	531,259.43	17,792.57	17,792.57	0	0	0
8		Const. and Furnish 1No. 2-Unit KG CLR Blk with a store, office, 2-Unit Urinal and 1No. 4-Unit KVIP & Spp of 12No. Hexagonal Tbls, 72No. Chairs & 3No. Teachers Tbl and Chair at Bawa Akura	450,000.00	70	450,000.00	224,257.52	225,742.48	225,742.48	0	0	0

9	Retention pnt on the Const. and Furn. of 1No. 3-Unit JHS CLR Blk with a str. off., 2No. Girls Changing Room, off., 2-Unit Urinal and 1No. 4-Unit KVIP & Supp. of 120 Mono Desks at Tokuroano	1,150,519.65	100	1,150,519.65	1,121,663.68	28,855.97	28,855.97	0	0	0
10	Retention payment on the 1No. 4-Bed Capacity Maternity Block at Niare Cluster	366,113.72	100	366,113.72	339,293.61	26,820.11	26,820.11	0	0	0
11	Retention payment on the 1No. 2-Bed Capacity Theatre Block and 2-Unit Ward at Dambai health center	361,035.34	100	361,035.34	351,689.28	9,346.06	9,346.06	0	0	0
12	Retention Payment on the Construction of A Municipal Ambulance Service Office at Dambai	291,537.42	100	291,537.42	284,248.98	7,288.44	7,288.44	0	0	0

13	Retention on Design and Construct 2No. Mechanized Borehole at Cassava Processing Centres (Adumadam Cluster)	159,258.00	100	159,258.00	149,295.25	9,962.75	9,962.75	0	0	0
14	Re-development of Phase 1 Dambai Market to include: a 1No. 2-Storey (with 32No. Lockable stores, 8No. Washrooms)	4,167,338.00	80	4,167,338.00	3,440,256.86	727,081.14	727,081.14	0	0	0
15	Re-development of Phase 2 Dambai Market to include: a Paving of 4,500square metres floor approx. in front of the Main Market	3,915,653.30	45	3,915,653.30	1,670,309.07	2,245,344.23	2,245,344.23	0	0	0
16	Re-development of Phase 3 Dambai Market to include: bituminous surfacing of 0.60km inner market roads	3,488,728.16	40	3,488,728.16	1,305,598.58	2,183,129.58	2,183,129.58	0	0	0

		with 1.40km covered U-drains																	
	17	Construct 3No. Concrete Footbridges to Connect Market Centres at various locations in Dambai	570,145.00	100	570,145.00	281,654.55	288,490.45	288,490.45	0	0	0								
	18	Rehabilitation of Feeder Road from Tsafo Jnx. – Tsafoakura	642,840.39	60	642,840.39	100,882.80	541,957.59	541,957.59	0	0	0								
		Construction of Cages to Establish Women and PWDs in Poultry Production (Njare, Dambai & Tokuroano Clusters)	200,000.00	100	200,000.00	80,000.00	120,000.00	120,000.00	0	0	0								

Proposed Projects for The MTEF (2024-2029) – 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	Government of Ghana Support to Assemblies	Renovation of Residential Bungalows for Engineer and Budget	DACF	145,000.00	None
2	Government of Ghana Support to MPs	Procure Laptops Computers for office use	DACF	40,000.00	None
3	Government of Ghana Support to Assemblies	Complete 1No. 6-unit classroom block at Pai Katanga	DACF	331,140.64	None
8	Government of Ghana Support to Assemblies	Re-Roofing of 1No. OPD Section at Health Centre	DACF	60,000.00	None
10	Government of Ghana Support to Assemblies	Construction of Slaughter slabs at Pai Katanga	DACF	150,000.00	None
13	Government of Ghana Support to Assemblies	Procure 3No. 12m2 skip container Municipal-wide	DACF	100,000.00	None
16	Government of Ghana Support to Assemblies	Acquisition and Documentation of all Government Lands	DACF	120,000.00	None
	Government of Ghana Support to Assemblies	Rehabilitation of Feeder Roads Gbanzaba	DACF	450,000.00	
9	Government of Ghana Support to Assemblies	Provision of Mechanised Boreholes District Wide	USAID	100,000.00	None
5	Guif of Guinea Social Cohesion Project	Construct and Furnish 1No. 3-Unit JHS Classroom Block with a store, office, 2No. Girls Changing Room, office, 2-Unit Urinal and 1No. 4-Unit KVIP & Supply of 135 Mono Desks at Dambai	SOCO	1,143,880.00	None
6	Guif of Guinea Social Cohesion Project	Construction of Astro Turf for Youth Development Activities at Lapaz Park in Dambai	SOCO	3,194,569.75	None
7	Guif of Guinea Social Cohesion Project	Support the Construction of 3No. Youth Parliament Centres in the Tokuroano Cluster	SOCO	215,310.00	None
11	Guif of Guinea Social Cohesion Project	Retention on Rehabilitation of Slaughter House at Dambai	SOCO	80,207.31	None

14	Gulf of Guinea Social Cohesion Project	Construction of Cages to Establish Women and PWDs in Poultry Production (Njare, Dambai & Tokuroano Clusters)	SOCO	120,000.00	None
23	Gulf of Guinea Social Cohesion Project	Construction of 1No. Double Cell 2m * 2m Box Culvert to connect Market Centre at Tokuroano	SOCO	1,325,000.00	None
	Gulf of Guinea Social Cohesion Project	Rehabilitation and Furnishing of Magistrate Court Premises at Dambai	SOCO	344,559.09	
	Gulf of Guinea Social Cohesion Project	Construction of 5No. Pavilions at Dambai Market	SOCO	1,000,000.00	None
4	Government of Ghana Support to MPs	MP's capital development projects	CF-MP	100,000.00	None
17	Government of Ghana Support to MPs	Implement MP's programmes and projects	CF-MP	400,000.00	None
18	Government of Ghana Support to MPs	MP Constructs Boreholes in selected communities	CF-MP	60,000.00	None
19	Government of Ghana Support to MPs	MP Extends Electricity to underserved areas in the Municipality	CF-MP	60,000.00	None
20	Government of Ghana Support to MPs	Rehabilitation of Market Sheds at Dambai	CF-MP	130,000.00	None
15	Ghana Productive Safety Net Project	Construction of small earth dam at Kpare-kpare	GPSNP	1,400,000.00	None
21	Ghana Productive Safety Net Project	Filling, Grassing and Fencing of Public Parks/Spaces	GPSNP	800,000.00	None
22	Government of Ghana Support to Assemblies	Sitting, Drilling and Mechanization of Boreholes	GPSNP	800,000.00	None
12	Ghana Productive Safety Net Project	Construction of Household Toilets Dambai Old Town & Dambai Junction	GPSNP	553,051.23	None
	Ghana Productive Safety Net Project	Rehabilitation of Feeder Roads Wankayaw-Ankrah Akura	GPSNP	1,300,000.00	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	6,160,135		
150104 12.7 Prom pub procmt prct that are in acdnc w/ nat'l polc & priorities	0	826,254		
150502 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	2,986,000		
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	195,463		
161005 6.b sup & Strengthen the part of loc comm in imp water & sani mgt	0	1,175,000		
240202 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	13,745,512		
240805 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	97,000		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	1,843,600		
330109 16.2 End abuse, exploit, traff & all viol agst chn	0	775,000		
340114 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	38,829,393	3,500		
340115 17.18 Enhance cap-building suprt to DCs to incr data availability	0	45,000		
390503 9.a facil sust & resil inf dev in devlpn ctries	0	311,000		
420103 16.7 ens responsive, incl & rep dec-mkg at all levls	0	3,214,067		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,223,033		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	101,500		
530603 3.8 ach univ hlth coverage & affordable ess med & vac for all	0	133,455		
560302 16.9 prvd legal identity for all, including bth registration	0	14,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	983,259		
580102 1.1 Eradicate extreme poverty	0	6,000		
640101 Improve human capital development and management	0	208,000		
660201 Build capacity for sports and recreational development	0	4,782,616		

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>
<i>Grand Total ¢</i>	38,829,393	38,829,393	0	0.00

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

<i>Revenue Item</i>		<i>Projected</i> 2025	<i>Approved and or Revised Budget</i> 2024	<i>Actual Collection</i> 2024	<i>Variance</i>
133 01 01 001 20					
Central Administration, Administration (Assembly Office),		38,829,392.53	0.00	0.00	0.00
<i>Objective</i> 340114 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 SPECIAL RATES					
Development Levy		89,050.00	0.00	0.00	0.00
1413001	Property Rate	89,050.00	0.00	0.00	0.00
<i>Output</i> 0002 PROPERTY RATES					
Development Levy		31,561.39	0.00	0.00	0.00
1413005	Rates on other Possessions	31,561.39	0.00	0.00	0.00
<i>Output</i> 0003 GENERAL RATES					
Development Levy		3,691.14	0.00	0.00	0.00
1413002	Basic Rate	2,441.14	0.00	0.00	0.00
1413006	Development Levy	1,250.00	0.00	0.00	0.00
<i>Output</i> 0004 LANDS AND CONSESSIONS					
Development Levy		121,800.01	0.00	0.00	0.00
1412003	Stool Land Revenue	45,500.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	1,100.59	0.00	0.00	0.00
1412032	Building Processing Charge	37,245.20	0.00	0.00	0.00
1412034	Approval Fees For Land Application	31,313.99	0.00	0.00	0.00
1412035	Change of Use Permit	6,640.23	0.00	0.00	0.00
<i>Output</i> 0005 FEES					
Official Liquidation Fees		589,938.73	0.00	0.00	0.00
1422029	Mobile Sale Van	80.86	0.00	0.00	0.00
1423001	Markets Tolls	124,875.72	0.00	0.00	0.00
1423006	Burial Fees	14,857.70	0.00	0.00	0.00
1423012	Sanitary Facilities	2,539.58	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	3,838.24	0.00	0.00	0.00
1423201	Documents Charge	12,183.32	0.00	0.00	0.00
1423246	Hiring of Vehicles/moveable properties	1,713.74	0.00	0.00	0.00
1423854	Slaughter Fees (Private)	1,981.03	0.00	0.00	0.00
1423861	Environmental Health Inspection and Certification Fees	10,344.11	0.00	0.00	0.00
1423862	Export/Conveyance Fees	411,720.02	0.00	0.00	0.00
1423865	Waste Management Companies	4,457.31	0.00	0.00	0.00
1423866	Special Registration Fee	1,347.10	0.00	0.00	0.00
<i>Output</i> 0006 FINES & PENALTIS AND FORFIETS					
General Negligence Related Fines		45,277.20	0.00	0.00	0.00
1430006	Slaughter Fines	175.25	0.00	0.00	0.00
1430022	Traffic Offences	11,684.23	0.00	0.00	0.00
1430023	Impounding Fines	150.21	0.00	0.00	0.00
1430024	Building Offences	4,950.98	0.00	0.00	0.00
1430025	Unauthorised Diversion	2,002.82	0.00	0.00	0.00
1430026	Retrieval of Seized Tools	327.06	0.00	0.00	0.00

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

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1430027	Environmental Health/Safety/Sanitation Offences	20,478.88	0.00	0.00	0.00
1430029	Illegal/Un-licenced Activities	4,005.65	0.00	0.00	0.00
1430034	General Negligence Related Fines	1,502.12	0.00	0.00	0.00
Output 0007 BUSINESS LICENCES					
Official Liquidation Fees		100,007.57	0.00	0.00	0.00
1422007	Liquor License	2,904.69	0.00	0.00	0.00
1422009	Bakers License	840.29	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	1,984.87	0.00	0.00	0.00
1422011	Artisans	123.66	0.00	0.00	0.00
1422015	Service/Filling Stations	3,761.16	0.00	0.00	0.00
1422019	Timber Products	331.96	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	535.29	0.00	0.00	0.00
1422024	Private Education Int.	4,740.87	0.00	0.00	0.00
1422028	Private Security	414.96	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	1,120.38	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	933.65	0.00	0.00	0.00
1422042	Second Hand Clothing	398.36	0.00	0.00	0.00
1422044	Financial Institutions	2,697.21	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	518.70	0.00	0.00	0.00
1422051	Millers	207.48	0.00	0.00	0.00
1422052	Mechanics & Repairers	4,560.37	0.00	0.00	0.00
1422053	Block And Concrete Products	1,493.84	0.00	0.00	0.00
1422066	Public Letter Writers	82.99	0.00	0.00	0.00
1422114	Butchers license	290.47	0.00	0.00	0.00
1422115	Cold storage facilities	653.56	0.00	0.00	0.00
1422119	Drilling Companies	3,734.60	0.00	0.00	0.00
1422128	Telecommunication Companies	3,734.60	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	414.96	0.00	0.00	0.00
1422139	wood fuel	300.84	0.00	0.00	0.00
1422141	Scrap Metal Dealers	1,244.87	0.00	0.00	0.00
1422159	Comm. Mast Permit	13,784.84	0.00	0.00	0.00
1422160	Game Viewing/Commercial TV Viewing Centres	570.56	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	1,141.15	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	954.40	0.00	0.00	0.00
1422173	Blacksmith Licence	155.61	0.00	0.00	0.00
1422174	Boat/Canoe Operators Licence	643.18	0.00	0.00	0.00
1422176	Building Materials	7,798.41	0.00	0.00	0.00
1422178	Car Washing Bay Licence	290.47	0.00	0.00	0.00
1422179	Carpentry and Joinrey Service Licence	778.04	0.00	0.00	0.00
1422181	Catering/School Feeding Licence	2,489.74	0.00	0.00	0.00
1422187	Cigarette Dealers Licence	1,659.82	0.00	0.00	0.00
1422191	Coffin Dealers Licence	311.22	0.00	0.00	0.00
1422194	Condiments/Confectioneries (e.g. Biscuits, toffees and spices) Licence	1,244.87	0.00	0.00	0.00

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

Revenue Item	Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance	
1422196	Cooking/Household Utensil Sales Licence	871.41	0.00	0.00	0.00
1422197	Body Care Products Licence	311.22	0.00	0.00	0.00
1422198	Curtains/Carpets etc. Sales Licence	311.22	0.00	0.00	0.00
1422207	Electronic/Home Appliances/Shops Licence	2,437.87	0.00	0.00	0.00
1422210	Electronic Media (Television) Operators Licence	186.73	0.00	0.00	0.00
1422213	Fabric Dealers Sales Licence	248.97	0.00	0.00	0.00
1422215	Fishing Nets and Accessories Dealers Licence	414.96	0.00	0.00	0.00
1422218	General Goods - Sales (e.g. Generator, Water pump, Chain saw, etc.) Licen	311.22	0.00	0.00	0.00
1422221	Graphic Design Companies Licence	290.47	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	829.91	0.00	0.00	0.00
1422231	Mineral Water Manufacturing/Processing Licence	1,161.88	0.00	0.00	0.00
1422232	Mineral Water Distribution/Sales Licence	165.98	0.00	0.00	0.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	580.94	0.00	0.00	0.00
1422236	Mobile Phone Cards Sales Licence	746.92	0.00	0.00	0.00
1422237	Musical Instrument Sales Licence	24.90	0.00	0.00	0.00
1422238	Non-Governmental Institutions (Renewal) Licence	408.05	0.00	0.00	0.00
1422241	Pharmaceutical Companies Licence	2,365.25	0.00	0.00	0.00
1422243	Plastic Product Sales/ Water Tanks Suppliers Licence	93.37	0.00	0.00	0.00
1422245	Plywood Sellers Licence	4,149.56	0.00	0.00	0.00
1422246	Poultry Farms Licence	74.69	0.00	0.00	0.00
1422247	Energy Suppliers/Dealers	1,244.87	0.00	0.00	0.00
1422249	Recycling Plants/Companies Licence	2,323.75	0.00	0.00	0.00
1422267	Veterinary Clinic/Hospital Licence	123.67	0.00	0.00	0.00
1422273	Boutiques	373.46	0.00	0.00	0.00
1422277	Aluminium Fabricators (Doors/Windows)	1,659.82	0.00	0.00	0.00
1422278	Aluminium Products	124.49	0.00	0.00	0.00
1422279	Bags and Suitcases Dealers	295.66	0.00	0.00	0.00
1422280	Stationery and Office Supplies Dealers	2,323.75	0.00	0.00	0.00
1422281	Construction Artisans Licence	778.04	0.00	0.00	0.00
1422282	Feed Sellers Licence	165.98	0.00	0.00	0.00
1422283	Tourism Licenced Facilities	3,516.75	0.00	0.00	0.00
1422285	Metal Fabricators	871.41	0.00	0.00	0.00
1422290	Gas Cylinder/ Stoves & Accessory Dealers	41.50	0.00	0.00	0.00
1422291	Grain Distributors	331.96	0.00	0.00	0.00
Output	0009 INVESTMENT				
Development Levy		800.00	0.00	0.00	0.00
1415011	Other Investment Income	800.00	0.00	0.00	0.00
Output	0010 RENT OF ASSEMBLY PROPERTIES				
Development Levy		131,470.00	0.00	0.00	0.00
1415038	Rental of Facilities	18,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	113,470.00	0.00	0.00	0.00
Output	0011 GOG PAID SALARIES				
Ghana Education Trust Fund (GetFund)		6,001,380.15	0.00	0.00	0.00

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

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1331001	Central Government - GOG Paid Salaries	6,001,380.15	0.00	0.00	0.00
<i>Output</i>	0012 DACF - Main				
	Ghana Education Trust Fund (GetFund)	5,332,506.97	0.00	0.00	0.00
1331002	DACF - Assembly	5,332,506.97	0.00	0.00	0.00
<i>Output</i>	0013 DACF - MP				
	Ghana Education Trust Fund (GetFund)	705,000.00	0.00	0.00	0.00
1331003	DACF - MP	705,000.00	0.00	0.00	0.00
<i>Output</i>	0014 DACF-PWD				
	Ghana Education Trust Fund (GetFund)	525,000.00	0.00	0.00	0.00
1331002	DACF - Assembly	525,000.00	0.00	0.00	0.00
<i>Output</i>	0015 DDF INVESTMENT (RFG)				
	Ghana Education Trust Fund (GetFund)	457,288.44	0.00	0.00	0.00
1331011	District Development Facility	457,288.44	0.00	0.00	0.00
<i>Output</i>	0016 DACF-M-SHAP				
	Ghana Education Trust Fund (GetFund)	26,500.00	0.00	0.00	0.00
1331002	DACF - Assembly	26,500.00	0.00	0.00	0.00
<i>Output</i>	0017 GoG TRANSFERS TO DEPARTMENTS				
	Ghana Education Trust Fund (GetFund)	150,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	150,000.00	0.00	0.00	0.00
<i>Output</i>	0018 DEVELOPMENT PARTNERS SUPPORT				
	China	5,495,008.82	0.00	0.00	0.00
1311018	World Bank	5,495,008.82	0.00	0.00	0.00
<i>Output</i>	0019 GPSNP				
	China	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
<i>Output</i>	0020 UNICEF				
	China	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
<i>Output</i>	0021 USAID				
	China	11,237,389.89	0.00	0.00	0.00
1311018	World Bank	11,237,389.89	0.00	0.00	0.00
<i>Output</i>	0022 SOCO				
	Ghana Education Trust Fund (GetFund)	5,874,722.22	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	5,874,722.22	0.00	0.00	0.00
<i>Output</i>	0025 DRIP Project				
	Ghana Education Trust Fund (GetFund)	1,736,000.00	0.00	0.00	0.00
1331002	DACF - Assembly	1,736,000.00	0.00	0.00	0.00
Grand Total		38,829,392.53	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Krachi East Municipal - Dambai	0	0	0	38,829,393	38,829,393	6,160,135
Management and Administration	0	0	0	7,603,138	7,603,138	3,306,317
	0	0	0	3,167,562	3,167,562	3,147,562
	0	0	0	639,955	639,955	158,755
	0	0	0	35,000	35,000	
	0	0	0	2,124,065	2,124,065	
	0	0	0	997,388	997,388	
	0	0	0	100,000	100,000	
	0	0	0	539,167	539,167	
Social Services Delivery	0	0	0	10,573,516	10,573,516	1,379,655
	0	0	0	1,411,655	1,411,655	1,379,655
	0	0	0	211,000	211,000	
	0	0	0	150,000	150,000	
	0	0	0	1,778,533	1,778,533	
	0	0	0	525,000	525,000	
	0	0	0	5,311,989	5,311,989	
	0	0	0	150,000	150,000	
	0	0	0	25,000	25,000	
	0	0	0	553,051	553,051	
	0	0	0	457,288	457,288	
Infrastructure Delivery and Management	0	0	0	14,831,062	14,831,062	774,550
	0	0	0	842,550	842,550	774,550
	0	0	0	223,000	223,000	
	0	0	0	520,000	520,000	
	0	0	0	2,689,950	2,689,950	
	0	0	0	1,958,050	1,958,050	
	0	0	0	3,441,958	3,441,958	
	0	0	0	5,155,555	5,155,555	
Economic Development	0	0	0	5,724,677	5,724,677	699,614
	0	0	0	729,614	729,614	699,614
	0	0	0	57,000	57,000	
	0	0	0	458,100	458,100	
	0	0	0	2,899,963	2,899,963	
	0	0	0	1,400,000	1,400,000	
	0	0	0	180,000	180,000	
Environmental Management	0	0	0	97,000	97,000	
	0	0	0	10,000	10,000	
	0	0	0	87,000	87,000	

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

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	38,829,393	38,829,393	6,160,135

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Krachi East Municipal - Dambai	0	0	0	38,829,393	38,829,393	6,160,135
Management and Administration	0	0	0	7,603,138	7,603,138	3,306,317
SP1: General Administration	0	0	0	5,022,577	5,022,577	1,408,897
21 Compensation of employees [GFS]	0	0	0	1,408,897	1,408,897	1,408,897
211 Child Education Grant (Foreign Mission)	0	0	0	1,383,897	1,383,897	1,383,897
21110 Established Post	0	0	0	1,383,897	1,383,897	1,383,897
212 Imputed Social Contributions [GFS]	0	0	0	25,000	25,000	25,000
21210 Gratuity	0	0	0	25,000	25,000	25,000
22 Use of goods and services	0	0	0	3,351,126	3,351,126	
221 Vehicle Registration	0	0	0	3,351,126	3,351,126	
22101 Value Books	0	0	0	149,000	149,000	
22102 Utilities	0	0	0	72,500	72,500	
22105 Vehicle Registration	0	0	0	2,087,556	2,087,556	
22106 Maintenance of Office Equipment	0	0	0	15,000	15,000	
22107 Training, Seminar and Conference Cost	0	0	0	889,870	889,870	
22108 Local Consultants Commission (Individuals)	0	0	0	40,000	40,000	
22109 Special Services	0	0	0	96,000	96,000	
22111 Medical Claims- Medicines	0	0	0	1,200	1,200	
28 Other expense	0	0	0	63,000	63,000	
282 Dividend Paid By SOEs	0	0	0	63,000	63,000	
28210 Dividend Paid By SOEs	0	0	0	63,000	63,000	
31 Non Financial Assets	0	0	0	199,554	199,554	
311 WIP - Laboratories	0	0	0	199,554	199,554	
31111 Hostels	0	0	0	159,554	159,554	
31122 Sports Equipment	0	0	0	40,000	40,000	
SP2: Finance and Audit	0	0	0	628,941	628,941	625,441
21 Compensation of employees [GFS]	0	0	0	625,441	625,441	625,441
211 Child Education Grant (Foreign Mission)	0	0	0	625,441	625,441	625,441
21110 Established Post	0	0	0	625,441	625,441	625,441
28 Other expense	0	0	0	3,500	3,500	
282 Dividend Paid By SOEs	0	0	0	3,500	3,500	
28210 Dividend Paid By SOEs	0	0	0	3,500	3,500	
SP3: Human Resource Management	0	0	0	402,826	402,826	194,826
21 Compensation of employees [GFS]	0	0	0	194,826	194,826	194,826
211 Child Education Grant (Foreign Mission)	0	0	0	187,740	187,740	187,740
21110 Established Post	0	0	0	65,871	65,871	65,871
21111 Non Established Post	0	0	0	81,869	81,869	81,869
21112 Child Education Grant (Foreign Mission)	0	0	0	40,000	40,000	40,000
212 Imputed Social Contributions [GFS]	0	0	0	7,086	7,086	7,086
21210 Gratuity	0	0	0	7,086	7,086	7,086

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	173,000	173,000	
221 Vehicle Registration	0	0	0	173,000	173,000	
22101 Value Books	0	0	0	10,000	10,000	
22106 Maintenance of Office Equipment	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	153,000	153,000	
28 Other expense	0	0	0	35,000	35,000	
282 Dividend Paid By SOEs	0	0	0	35,000	35,000	
28210 Dividend Paid By SOEs	0	0	0	35,000	35,000	
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	1,508,994	1,508,994	1,072,353
21 Compensation of employees [GFS]	0	0	0	1,072,353	1,072,353	1,072,353
211 Child Education Grant (Foreign Mission)	0	0	0	1,072,353	1,072,353	1,072,353
21110 Established Post	0	0	0	1,072,353	1,072,353	1,072,353
22 Use of goods and services	0	0	0	309,000	309,000	
221 Vehicle Registration	0	0	0	309,000	309,000	
22101 Value Books	0	0	0	2,000	2,000	
22102 Utilities	0	0	0	7,500	7,500	
22105 Vehicle Registration	0	0	0	56,500	56,500	
22107 Training, Seminar and Conference Cost	0	0	0	243,000	243,000	
28 Other expense	0	0	0	127,641	127,641	
282 Dividend Paid By SOEs	0	0	0	127,641	127,641	
28210 Dividend Paid By SOEs	0	0	0	127,641	127,641	
SP5: Legislative Oversight	0	0	0	39,800	39,800	4,800
21 Compensation of employees [GFS]	0	0	0	4,800	4,800	4,800
211 Child Education Grant (Foreign Mission)	0	0	0	4,800	4,800	4,800
21112 Child Education Grant (Foreign Mission)	0	0	0	4,800	4,800	4,800
22 Use of goods and services	0	0	0	35,000	35,000	
221 Vehicle Registration	0	0	0	35,000	35,000	
22107 Training, Seminar and Conference Cost	0	0	0	35,000	35,000	
Social Services Delivery	0	0	0	10,573,516	10,573,516	1,379,655
SP2.1 Education, youth & sports and Library services	0	0	0	6,005,649	6,005,649	
22 Use of goods and services	0	0	0	285,000	285,000	
221 Vehicle Registration	0	0	0	285,000	285,000	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	205,000	205,000	
22109 Special Services	0	0	0	70,000	70,000	
28 Other expense	0	0	0	50,000	50,000	
282 Dividend Paid By SOEs	0	0	0	50,000	50,000	
28210 Dividend Paid By SOEs	0	0	0	50,000	50,000	
31 Non Financial Assets	0	0	0	5,670,649	5,670,649	
311 WIP - Laboratories	0	0	0	5,670,649	5,670,649	
31112 WIP - Laboratories	0	0	0	2,376,079	2,376,079	
31113 Perimeter Protection/ Fence	0	0	0	3,194,570	3,194,570	
31131 Fuel Tanks	0	0	0	100,000	100,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.2 Public Health Services and management	0	0	0	234,955	234,955	
22 Use of goods and services	0	0	0	101,500	101,500	
221 Vehicle Registration	0	0	0	101,500	101,500	
22107 Training, Seminar and Conference Cost	0	0	0	101,500	101,500	
28 Other expense	0	0	0	30,000	30,000	
282 Dividend Paid By SOEs	0	0	0	30,000	30,000	
28210 Dividend Paid By SOEs	0	0	0	30,000	30,000	
31 Non Financial Assets	0	0	0	103,455	103,455	
311 WIP - Laboratories	0	0	0	103,455	103,455	
31112 WIP - Laboratories	0	0	0	103,455	103,455	
SP2.3 Environmental Health and sanitation Services	0	0	0	3,207,496	3,207,496	1,049,237
21 Compensation of employees [GFS]	0	0	0	1,049,237	1,049,237	1,049,237
211 Child Education Grant (Foreign Mission)	0	0	0	1,049,237	1,049,237	1,049,237
21110 Established Post	0	0	0	1,049,237	1,049,237	1,049,237
22 Use of goods and services	0	0	0	1,120,000	1,120,000	
221 Vehicle Registration	0	0	0	1,120,000	1,120,000	
22103 General Cleaning	0	0	0	480,000	480,000	
22105 Vehicle Registration	0	0	0	180,000	180,000	
22106 Maintenance of Office Equipment	0	0	0	345,000	345,000	
22107 Training, Seminar and Conference Cost	0	0	0	105,000	105,000	
22109 Special Services	0	0	0	10,000	10,000	
28 Other expense	0	0	0	55,000	55,000	
282 Dividend Paid By SOEs	0	0	0	55,000	55,000	
28210 Dividend Paid By SOEs	0	0	0	55,000	55,000	
31 Non Financial Assets	0	0	0	983,259	983,259	
311 WIP - Laboratories	0	0	0	983,259	983,259	
31112 WIP - Laboratories	0	0	0	230,207	230,207	
31113 Perimeter Protection/ Fence	0	0	0	653,051	653,051	
31131 Fuel Tanks	0	0	0	100,000	100,000	
SP2.4 Birth and Death Registration Services	0	0	0	84,975	84,975	70,975
21 Compensation of employees [GFS]	0	0	0	70,975	70,975	70,975
211 Child Education Grant (Foreign Mission)	0	0	0	70,975	70,975	70,975
21110 Established Post	0	0	0	70,975	70,975	70,975
22 Use of goods and services	0	0	0	14,000	14,000	
221 Vehicle Registration	0	0	0	14,000	14,000	
22101 Value Books	0	0	0	7,000	7,000	
22105 Vehicle Registration	0	0	0	7,000	7,000	
SP2.5 Social Welfare and community services	0	0	0	1,040,442	1,040,442	259,442
21 Compensation of employees [GFS]	0	0	0	259,442	259,442	259,442
211 Child Education Grant (Foreign Mission)	0	0	0	259,442	259,442	259,442
21110 Established Post	0	0	0	259,442	259,442	259,442

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	336,000	336,000	
221 Vehicle Registration	0	0	0	336,000	336,000	
22105 Vehicle Registration	0	0	0	143,500	143,500	
22107 Training, Seminar and Conference Cost	0	0	0	162,500	162,500	
22109 Special Services	0	0	0	30,000	30,000	
28 Other expense	0	0	0	445,000	445,000	
282 Dividend Paid By SOEs	0	0	0	445,000	445,000	
28210 Dividend Paid By SOEs	0	0	0	445,000	445,000	
Infrastructure Delivery and Management	0	0	0	14,831,062	14,831,062	774,550
SP3.1 Roads and Transport services	0	0	0	4,057,958	4,057,958	
22 Use of goods and services	0	0	0	1,310,000	1,310,000	
221 Vehicle Registration	0	0	0	1,310,000	1,310,000	
22101 Value Books	0	0	0	200,000	200,000	
22105 Vehicle Registration	0	0	0	1,110,000	1,110,000	
27 Social benefits [GFS]	0	0	0	456,000	456,000	
273 Employer Social Benefits in Cash	0	0	0	456,000	456,000	
27311 Employer Social Benefits in Cash	0	0	0	456,000	456,000	
31 Non Financial Assets	0	0	0	2,291,958	2,291,958	
311 WIP - Laboratories	0	0	0	2,291,958	2,291,958	
31113 Perimeter Protection/ Fence	0	0	0	2,291,958	2,291,958	
SP3.2 Physical and Spatial Planning Development	0	0	0	522,775	522,775	211,775
21 Compensation of employees [GFS]	0	0	0	211,775	211,775	211,775
211 Child Education Grant (Foreign Mission)	0	0	0	211,775	211,775	211,775
21110 Established Post	0	0	0	211,775	211,775	211,775
22 Use of goods and services	0	0	0	191,000	191,000	
221 Vehicle Registration	0	0	0	191,000	191,000	
22101 Value Books	0	0	0	48,000	48,000	
22105 Vehicle Registration	0	0	0	61,000	61,000	
22106 Maintenance of Office Equipment	0	0	0	25,000	25,000	
22107 Training, Seminar and Conference Cost	0	0	0	57,000	57,000	
31 Non Financial Assets	0	0	0	120,000	120,000	
311 WIP - Laboratories	0	0	0	120,000	120,000	
31131 Fuel Tanks	0	0	0	120,000	120,000	
SP3.3 Public Works, rural housing and water management	0	0	0	10,250,329	10,250,329	562,775
21 Compensation of employees [GFS]	0	0	0	562,775	562,775	562,775
211 Child Education Grant (Foreign Mission)	0	0	0	562,775	562,775	562,775
21110 Established Post	0	0	0	562,775	562,775	562,775
22 Use of goods and services	0	0	0	323,950	323,950	
221 Vehicle Registration	0	0	0	323,950	323,950	
22101 Value Books	0	0	0	3,000	3,000	
22105 Vehicle Registration	0	0	0	68,000	68,000	
22106 Maintenance of Office Equipment	0	0	0	152,950	152,950	
22112 Emergency Services	0	0	0	100,000	100,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	9,363,604	9,363,604	
311 WIP - Laboratories	0	0	0	9,363,604	9,363,604	
31112 WIP - Laboratories	0	0	0	344,559	344,559	
31113 Perimeter Protection/ Fence	0	0	0	6,899,045	6,899,045	
31122 Sports Equipment	0	0	0	460,000	460,000	
31131 Fuel Tanks	0	0	0	1,660,000	1,660,000	
Economic Development	0	0	0	5,724,677	5,724,677	699,614
SP4.1 Agricultural Services and Management	0	0	0	2,738,677	2,738,677	699,614
21 Compensation of employees [GFS]	0	0	0	699,614	699,614	699,614
211 Child Education Grant (Foreign Mission)	0	0	0	699,614	699,614	699,614
21110 Established Post	0	0	0	699,614	699,614	699,614
22 Use of goods and services	0	0	0	509,100	509,100	
221 Vehicle Registration	0	0	0	509,100	509,100	
22105 Vehicle Registration	0	0	0	144,836	144,836	
22107 Training, Seminar and Conference Cost	0	0	0	238,264	238,264	
22109 Special Services	0	0	0	126,000	126,000	
31 Non Financial Assets	0	0	0	1,529,963	1,529,963	
311 WIP - Laboratories	0	0	0	1,529,963	1,529,963	
31112 WIP - Laboratories	0	0	0	120,000	120,000	
31131 Fuel Tanks	0	0	0	1,409,963	1,409,963	
SP4.2 Trade, Tourism and Industrial Development	0	0	0	2,986,000	2,986,000	
22 Use of goods and services	0	0	0	986,000	986,000	
221 Vehicle Registration	0	0	0	986,000	986,000	
22105 Vehicle Registration	0	0	0	112,000	112,000	
22107 Training, Seminar and Conference Cost	0	0	0	874,000	874,000	
28 Other expense	0	0	0	1,000,000	1,000,000	
282 Dividend Paid By SOEs	0	0	0	1,000,000	1,000,000	
28210 Dividend Paid By SOEs	0	0	0	1,000,000	1,000,000	
31 Non Financial Assets	0	0	0	1,000,000	1,000,000	
311 WIP - Laboratories	0	0	0	1,000,000	1,000,000	
31113 Perimeter Protection/ Fence	0	0	0	1,000,000	1,000,000	
Environmental Management	0	0	0	97,000	97,000	
SP5.1 Disaster prevention and Management	0	0	0	97,000	97,000	
22 Use of goods and services	0	0	0	90,000	90,000	
221 Vehicle Registration	0	0	0	90,000	90,000	
22101 Value Books	0	0	0	35,000	35,000	
22105 Vehicle Registration	0	0	0	13,000	13,000	
22107 Training, Seminar and Conference Cost	0	0	0	42,000	42,000	
28 Other expense	0	0	0	7,000	7,000	
282 Dividend Paid By SOEs	0	0	0	7,000	7,000	
28210 Dividend Paid By SOEs	0	0	0	7,000	7,000	

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

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	38,829,393	38,829,393	6,160,135

2025 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
		Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot External
Krachi East Municipal - Dambai	6,001,380	5,755,061	2,237,587	13,994,028	158,755	852,200	130,000	1,140,955	0	0	0	4,274,556	18,894,854	23,169,409	38,829,393
Management and Administration	3,447,562	1,979,511	199,554	5,326,627	158,755	481,200	0	639,955	0	0	0	1,636,556	0	1,636,556	7,603,138
Central Administration	2,790,218	1,839,511	199,554	4,829,283	0	448,200	0	448,200	0	0	0	1,596,556	0	1,596,556	6,834,039
Administration (Assembly Office)	2,790,218	1,839,511	199,554	4,829,283	0	448,200	0	448,200	0	0	0	1,596,556	0	1,596,556	6,834,039
Finance	213,507	0	0	213,507	0	0	0	0	0	0	0	0	0	0	213,507
	213,507	0	0	213,507	0	0	0	0	0	0	0	0	0	0	213,507
Human Resource	65,871	100,000	0	165,871	158,755	28,000	0	186,755	0	0	0	80,000	0	80,000	432,626
	65,871	100,000	0	165,871	158,755	28,000	0	186,755	0	0	0	80,000	0	80,000	432,626
Human Resource	65,871	100,000	0	165,871	158,755	28,000	0	186,755	0	0	0	80,000	0	80,000	432,626
Statistics	77,966	40,000	0	117,966	0	5,000	0	5,000	0	0	0	0	0	0	122,966
	77,966	40,000	0	117,966	0	5,000	0	5,000	0	0	0	0	0	0	122,966
Statistics	77,966	40,000	0	117,966	0	5,000	0	5,000	0	0	0	0	0	0	122,966
Social Services Delivery	1,379,655	1,012,500	948,033	3,340,187	0	211,000	0	211,000	0	0	0	688,000	5,809,329	6,497,329	10,573,516
Education, Youth and Sports	0	110,000	638,033	748,033	0	25,000	0	25,000	0	0	0	200,000	5,032,616	5,232,616	6,005,649
	0	110,000	638,033	748,033	0	25,000	0	25,000	0	0	0	200,000	450,000	450,000	1,223,033
Office of Departmental Head	0	110,000	638,033	748,033	0	25,000	0	25,000	0	0	0	200,000	450,000	450,000	1,223,033
Education	0	0	0	0	0	0	0	0	0	0	0	200,000	4,582,616	4,782,616	4,782,616
	0	0	0	0	0	0	0	0	0	0	0	200,000	4,582,616	4,782,616	4,782,616
Health	1,049,237	761,500	310,000	2,120,737	0	170,000	0	170,000	0	0	0	375,000	776,713	1,151,713	3,442,450
	1,049,237	761,500	310,000	2,120,737	0	170,000	0	170,000	0	0	0	375,000	776,713	1,151,713	3,442,450
Office of District Medical Officer of Health	0	101,500	60,000	161,500	0	30,000	0	30,000	0	0	0	0	43,455	43,455	234,955
	0	101,500	60,000	161,500	0	30,000	0	30,000	0	0	0	0	43,455	43,455	234,955
Environmental Health Unit	1,049,237	660,000	250,000	1,959,237	0	140,000	0	140,000	0	0	0	375,000	733,259	1,108,259	3,207,486
	1,049,237	660,000	250,000	1,959,237	0	140,000	0	140,000	0	0	0	375,000	733,259	1,108,259	3,207,486
Social Welfare & Community Development	330,417	134,000	0	464,417	0	9,000	0	9,000	0	0	0	113,000	0	113,000	1,111,417
	330,417	134,000	0	464,417	0	9,000	0	9,000	0	0	0	113,000	0	113,000	1,111,417
Office of Departmental Head	181,476	0	0	181,476	0	0	0	0	0	0	0	0	0	0	181,476
	181,476	0	0	181,476	0	0	0	0	0	0	0	0	0	0	181,476
Social Welfare	148,941	82,000	0	230,941	0	3,000	0	3,000	0	0	0	25,000	0	25,000	783,941
	148,941	82,000	0	230,941	0	3,000	0	3,000	0	0	0	25,000	0	25,000	783,941
Community Development	0	52,000	0	52,000	0	6,000	0	6,000	0	0	0	88,000	0	88,000	146,000
	0	52,000	0	52,000	0	6,000	0	6,000	0	0	0	88,000	0	88,000	146,000
Birth and Death	0	7,000	0	7,000	0	7,000	0	7,000	0	0	0	0	0	0	14,000
	0	7,000	0	7,000	0	7,000	0	7,000	0	0	0	0	0	0	14,000
Infrastructure Delivery and Management	774,550	2,187,930	1,090,000	4,052,500	0	93,000	130,000	223,000	0	0	0	0	10,555,562	10,555,562	14,831,062
	774,550	2,187,930	1,090,000	4,052,500	0	93,000	130,000	223,000	0	0	0	0	10,555,562	10,555,562	14,831,062
Physical Planning	211,775	116,000	120,000	447,775	0	75,000	0	75,000	0	0	0	0	0	0	522,775
	211,775	116,000	120,000	447,775	0	75,000	0	75,000	0	0	0	0	0	0	522,775
Office of Departmental Head	77,966	116,000	120,000	313,966	0	75,000	0	75,000	0	0	0	0	0	0	388,966
	77,966	116,000	120,000	313,966	0	75,000	0	75,000	0	0	0	0	0	0	388,966
Town and Country Planning	111,788	0	0	111,788	0	0	0	0	0	0	0	0	0	0	111,788
	111,788	0	0	111,788	0	0	0	0	0	0	0	0	0	0	111,788

SECTOR / MDA / MMDA	Central GOG and CF				I		F		FUNDS/OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total/GF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External	
Parks and Gardens	22,021	0	0	22,021	0	0	0	0	0	0	0	0	0	0	22,021
Works	562,775	2,071,950	970,000	3,604,725	0	18,000	130,000	148,000	0	0	0	0	10,555,562	10,555,562	14,308,287
Office of Departmental Head	211,915	0	0	211,915	0	0	0	0	0	0	0	0	0	0	211,915
Public Works	350,860	2,041,950	520,000	2,912,810	0	18,000	130,000	148,000	0	0	0	0	8,713,604	8,713,604	11,774,414
Feeder Roads	0	30,000	450,000	480,000	0	0	0	0	0	0	0	0	1,841,958	1,841,958	2,321,958
Economic Development	699,614	488,100	0	1,187,714	0	57,000	0	57,000	0	0	0	0	1,950,000	2,529,963	4,479,963
Agriculture	699,614	464,100	0	1,163,714	0	45,000	0	45,000	0	0	0	0	1,529,963	1,529,963	2,738,677
	699,614	464,100	0	1,163,714	0	45,000	0	45,000	0	0	0	0	1,529,963	1,529,963	2,738,677
Trade, Industry and Tourism	0	24,000	0	24,000	0	12,000	0	12,000	0	0	0	0	1,950,000	1,000,000	2,950,000
Office of Departmental Head	0	24,000	0	24,000	0	12,000	0	12,000	0	0	0	0	1,950,000	1,000,000	2,950,000
Environmental Management	0	87,000	0	87,000	0	10,000	0	10,000	0	0	0	0	0	0	97,000
Disaster Prevention	0	87,000	0	87,000	0	10,000	0	10,000	0	0	0	0	0	0	97,000
	0	87,000	0	87,000	0	10,000	0	10,000	0	0	0	0	0	0	97,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i>	
Function Code	70111	Exec. & leg. Organs (cs)		2,790,218	
Organisation	1330101001	Krachi East Municipal - Dambai Central Administration Administration (Assembly Office) Oti			
Location Code	1105001	Krachi East Municipal - Dambai			
Compensation of employees [GFS]				2,790,218	
Objective	000000	Compensation of Employees		2,790,218	
Program	92001	Management and Administration		2,790,218	
Sub-Program	92001001	SP1: General Administration		1,383,897	
Operation	000000	0.0	0.0	0.0	1,383,897
Child Education Grant (Foreign Mission)				1,383,897	
	2111001	Established Post		1,383,897	
Sub-Program	92001002	SP2: Finance and Audit		411,934	
Operation	000000	0.0	0.0	0.0	411,934
Child Education Grant (Foreign Mission)				411,934	
	2111001	Established Post		411,934	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		994,387	
Operation	000000	0.0	0.0	0.0	994,387
Child Education Grant (Foreign Mission)				994,387	
	2111001	Established Post		994,387	

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			448,200
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1330101001	Krachi East Municipal - Dambai Central Administration Administration (Assembly Office) Oti				
Location Code	1105001	Krachi East Municipal - Dambai				

						Use of goods and services	444,700
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Objective	150104	12.7 Prom pub procmnt prct that are in acdnc w/ nat'l polc & priorities					253,700
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Program	92001	Management and Administration					253,700
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Sub-Program	92001001	SP1: General Administration					253,700
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		94,500
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Vehicle Registration							94,500
2210201	Electricity charges						20,000
2210203	Telecommunications						10,000
2210204	Postal Charges						2,500
2210502	Maintenance and Repairs - Official Vehicles						40,000
2210513	Local Hotel Accommodation						15,000
2210606	Maintenance of General Equipment						7,000

Operation	910801	910801 - Procurement management	1.0	1.0	1.0		159,200
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Vehicle Registration							159,200
2210101	Printed Material and Stationery						40,000
2210112	Uniform and Protective Clothing						5,000
2210122	Value Books						9,000
2210503	Fuel and Lubricants - Official Vehicles						60,000
2210706	Library and Subscription						4,000
2210806	Local Consultants Commission (Individuals)						40,000
2211101	Bank Charges						1,200

Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levls					191,000
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Program	92001	Management and Administration					191,000
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Sub-Program	92001001	SP1: General Administration					107,000
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Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		17,000
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Vehicle Registration							17,000
2210511	Local Travel Cost						8,000
2210709	Seminars/Conferences/Workshops - Domestic						9,000

Operation	910806	910806 - Security management	1.0	1.0	1.0		15,000
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Vehicle Registration							15,000
2210709	Seminars/Conferences/Workshops - Domestic						15,000

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		75,000
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Vehicle Registration							75,000
2210511	Local Travel Cost						38,000
2210709	Seminars/Conferences/Workshops - Domestic						32,000
2210710	Staff Development						5,000

Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					49,000
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Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		49,000
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Vehicle Registration							49,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2025

	2210511	Local Travel Cost							27,000
	2210709	Seminars/Conferences/Workshops - Domestic							15,000
	2210711	Public Education and Sensitization							7,000
Sub-Program	92001005	SP5: Legislative Oversight							35,000
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0		35,000
		Vehicle Registration							35,000
	2210709	Seminars/Conferences/Workshops - Domestic							35,000
Other expense									3,500
Objective	340114	17.1 Strengthen domestic rcs mobil to impr cap for rev collection							3,500
Program	92001	Management and Administration							3,500
Sub-Program	92001002	SP2: Finance and Audit							3,500
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0		3,500
		Dividend Paid By SOEs							3,500
	2821008	Awards and Rewards							3,500
Amount (GH¢)									
Institution	01	Government of Ghana Sector							
Fund Type/Source	12602							Total By Fund Source	35,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1330101001	Krachi East Municipal - Dambai Central Administration Administration (Assembly Office) Oti							
Location Code	1105001	Krachi East Municipal - Dambai							
Use of goods and services									35,000
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levs							35,000
Program	92001	Management and Administration							35,000
Sub-Program	92001001	SP1: General Administration							35,000
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0		35,000
		Vehicle Registration							35,000
	2210511	Local Travel Cost							35,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	2,004,065
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1330101001	Krachi East Municipal - Dambai Central Administration Administration (Assembly Office) Oti					
Location Code	1105001	Krachi East Municipal - Dambai					

						Use of goods and services	1,613,870
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Objective	150104	12.7 Prom pub procmnt prct that are in acdnc w/ nat'l polc & priorities					373,000
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Program	92001	Management and Administration					373,000
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Sub-Program	92001001	SP1: General Administration					373,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		103,000
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Vehicle Registration							103,000
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2210510	Other Night Allowances						15,000
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2210511	Local Travel Cost						35,000
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2210513	Local Hotel Accommodation						20,000
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2210606	Maintenance of General Equipment						8,000
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2210708	Refreshments						25,000
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Operation	910801	910801 - Procurement management	1.0	1.0	1.0		270,000
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Vehicle Registration							270,000
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2210101	Printed Material and Stationery						70,000
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2210102	Office Facilities, Supplies and Accessories						25,000
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2210201	Electricity charges						25,000
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2210203	Telecommunications						15,000
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2210502	Maintenance and Repairs - Official Vehicles						35,000
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2210503	Fuel and Lubricants - Official Vehicles						100,000
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Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levls					1,240,870
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Program	92001	Management and Administration					1,240,870
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Sub-Program	92001001	SP1: General Administration					1,025,870
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Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		176,000
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Vehicle Registration							176,000
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2210509	Other Travel and Transportation						15,000
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2210511	Local Travel Cost						10,000
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2210709	Seminars/Conferences/Workshops - Domestic						145,000
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2210902	Official Celebrations						6,000
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Operation	910806	910806 - Security management	1.0	1.0	1.0		45,000
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Vehicle Registration							45,000
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2210709	Seminars/Conferences/Workshops - Domestic						45,000
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		804,870
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Vehicle Registration							804,870
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2210509	Other Travel and Transportation						25,000
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2210511	Local Travel Cost						80,000
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2210709	Seminars/Conferences/Workshops - Domestic						545,000
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2210711	Public Education and Sensitization						64,870
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2210908	Property Valuation Expenses						90,000
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Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					215,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2025

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Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	215,000
		Vehicle Registration				215,000
	2210709	Seminars/Conferences/Workshops - Domestic				120,000
	2210711	Public Education and Sensitization				95,000
		Other expense				190,641
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all lev				190,641
Program	92001	Management and Administration				190,641
Sub-Program	92001001	SP1: General Administration				63,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	30,000
		Dividend Paid By SOEs				30,000
	2821008	Awards and Rewards				5,000
	2821009	Donations				25,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	33,000
		Dividend Paid By SOEs				33,000
	2821009	Donations				33,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				127,641
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	127,641
		Dividend Paid By SOEs				127,641
	2821009	Donations				127,641
		Non Financial Assets				199,554
Objective	150104	12.7 Prom pub procmt prct that are in acdnc w/ nat'l polc & priorities				199,554
Program	92001	Management and Administration				199,554
Sub-Program	92001001	SP1: General Administration				199,554
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	199,554
		WIP - Laboratories				199,554
	3111103	Bungalows/Flats				145,000
	3111153	WIP - Bungalows/Flat				14,554
	3112208	Computers and Accessories				40,000
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13026					Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				917,388
Organisation	1330101001	Krachi East Municipal - Dambai Central Administration Administration (Assembly Office) Oti				
Location Code	1105001	Krachi East Municipal - Dambai				
		Use of goods and services				917,388
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all lev				917,388
Program	92001	Management and Administration				917,388
Sub-Program	92001001	SP1: General Administration				917,388
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	917,388
		Vehicle Registration				917,388
	2210511	Local Travel Cost				917,388

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	100,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1330101001	Krachi East Municipal - Dambai Central Administration Administration (Assembly Office) Oti		
Location Code	1105001	Krachi East Municipal - Dambai		

Use of goods and services				100,000
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levs		100,000
Program	92001	Management and Administration		100,000
Sub-Program	92001001	SP1: General Administration		100,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	100,000

Vehicle Registration				100,000
2210511	Local Travel Cost			100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010		<i>Total By Fund Source</i>	539,167
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1330101001	Krachi East Municipal - Dambai Central Administration Administration (Assembly Office) Oti		
Location Code	1105001	Krachi East Municipal - Dambai		

Use of goods and services				539,167
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levs		539,167
Program	92001	Management and Administration		539,167
Sub-Program	92001001	SP1: General Administration		539,167
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	539,167

Vehicle Registration				539,167
2210511	Local Travel Cost			539,167

Total Cost Centre 6,834,039

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)					213,507
Organisation	133020001	Krachi East Municipal - Dambai Finance Oti					
Location Code	1105001	Krachi East Municipal - Dambai					
Compensation of employees [GFS]							213,507
Objective	000000	Compensation of Employees					213,507
Program	92001	Management and Administration					213,507
Sub-Program	92001002	SP2: Finance and Audit					213,507
Operation	000000		0.0	0.0	0.0	213,507	
Child Education Grant (Foreign Mission)							213,507
2111001 Established Post							213,507
Total Cost Centre							213,507

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		
Function Code	70980	Education n.e.c	25,000		
Organisation	1330301001	Krachi East Municipal - Dambai Education, Youth and Sports Office of Departmental Head Central Administration Oti			
Location Code	1105001	Krachi East Municipal - Dambai			

						Use of goods and services			5,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							5,000
Program	92002	Social Services Delivery							5,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)				1.0	1.0	1.0	5,000
Vehicle Registration									5,000
2210709 Seminars/Conferences/Workshops - Domestic									5,000

						Other expense			20,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							20,000
Program	92002	Social Services Delivery							20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)				1.0	1.0	1.0	20,000
Dividend Paid By SOEs									20,000
2821008 Awards and Rewards									5,000
2821009 Donations									15,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		Total By Fund Source		
Function Code	70980	Education n.e.c	100,000		
Organisation	1330301001	Krachi East Municipal - Dambai Education, Youth and Sports Office of Departmental Head Central Administration Oti			
Location Code	1105001	Krachi East Municipal - Dambai			

						Non Financial Assets			100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							100,000
Program	92002	Social Services Delivery							100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0	1.0	1.0	100,000
WIP - Laboratories									100,000
3113108 Furniture and Fittings									100,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				648,033
Function Code	70980	Education n.e.c					
Organisation	1330301001	Krachi East Municipal - Dambai Education, Youth and Sports Office of Departmental Head Central Administration Oti					
Location Code	1105001	Krachi East Municipal - Dambai					
Use of goods and services							80,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					80,000
Program	92002	Social Services Delivery					80,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					80,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		80,000
Vehicle Registration							80,000
2210511 Local Travel Cost							10,000
2210902 Official Celebrations							70,000
Other expense							30,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					30,000
Program	92002	Social Services Delivery					30,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		30,000
Dividend Paid By SOEs							30,000
2821009 Donations							10,000
2821019 Scholarship and Bursaries							20,000
Non Financial Assets							538,033
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					538,033
Program	92002	Social Services Delivery					538,033
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					538,033
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		538,033
WIP - Laboratories							538,033
3111205 School Buildings							331,141
3111256 WIP - School Buildings							206,892

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	
Function Code	70980	Education n.e.c					450,000	
Organisation	1330301001	Krachi East Municipal - Dambai Education, Youth and Sports Office of Departmental Head Central Administration Oti						
Location Code	1105001	Krachi East Municipal - Dambai						
Non Financial Assets							450,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					450,000	
Program	92002	Social Services Delivery					450,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					450,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	450,000
WIP - Laboratories							450,000	
3111205 School Buildings							450,000	
Total Cost Centre							1,223,033	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13026					<i>Total By Fund Source</i>	4,782,616	
Function Code	70911	Pre-primary education						
Organisation	1330302001	Krachi East Municipal - Dambai_Education, Youth and Sports_Education_Kindergarten_Oti						
Location Code	1105001	Krachi East Municipal - Dambai						
Use of goods and services							200,000	
Objective	660201	Build capacity for sports and recreational development					200,000	
Program	92002	Social Services Delivery					200,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					200,000	
Operation	910121	910121 - SOCO - Youth engagement social cohesion activities			1.0	1.0	1.0	200,000
Vehicle Registration							200,000	
2210709 Seminars/Conferences/Workshops - Domestic							200,000	
Non Financial Assets							4,582,616	
Objective	660201	Build capacity for sports and recreational development					4,582,616	
Program	92002	Social Services Delivery					4,582,616	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					4,582,616	
Project	910119	910119 - SOCO - Community Investments			1.0	1.0	1.0	4,582,616
WIP - Laboratories							4,582,616	
3111205 School Buildings							1,143,880	
3111210 Recreational Centres							215,310	
3111256 WIP - School Buildings							28,856	
3111312 Sports Stadium							3,194,570	
Total Cost Centre							4,782,616	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	30,000
Function Code	70721	General Medical services (IS)						
Organisation	1330401001	Krachi East Municipal - Dambai_Health_Office of District Medical Officer of Health_Oti						
Location Code	1105001	Krachi East Municipal - Dambai						
Use of goods and services							20,000	
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all						20,000
Program	92002	Social Services Delivery						20,000
Sub-Program	92002002	SP2.2 Public Health Services and management						20,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0	1.0	1.0	20,000
Vehicle Registration							20,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
2210711 Public Education and Sensitization							10,000	
Other expense							10,000	
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all						10,000
Program	92002	Social Services Delivery						10,000
Sub-Program	92002002	SP2.2 Public Health Services and management						10,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0	1.0	1.0	10,000
Dividend Paid By SOEs							10,000	
2821009 Donations							10,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				161,500
Function Code	70721	General Medical services (IS)					
Organisation	1330401001	Krachi East Municipal - Dambai Health Office of District Medical Officer of Health Oti					
Location Code	1105001	Krachi East Municipal - Dambai					
Use of goods and services							81,500
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					81,500
Program	92002	Social Services Delivery					81,500
Sub-Program	92002002	SP2.2 Public Health Services and management					81,500
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		81,500
Vehicle Registration							81,500
2210709 Seminars/Conferences/Workshops - Domestic							36,500
2210711 Public Education and Sensitization							45,000
Other expense							20,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					20,000
Program	92002	Social Services Delivery					20,000
Sub-Program	92002002	SP2.2 Public Health Services and management					20,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		20,000
Dividend Paid By SOEs							20,000
2821009 Donations							20,000
Non Financial Assets							60,000
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all					60,000
Program	92002	Social Services Delivery					60,000
Sub-Program	92002002	SP2.2 Public Health Services and management					60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		60,000
WIP - Laboratories							60,000
3111253 WIP - Health Centres							60,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13026		<i>Total By Fund Source</i>				36,166
Function Code	70721	General Medical services (IS)					
Organisation	1330401001	Krachi East Municipal - Dambai_Health_Office of District Medical Officer of Health_Oti					
Location Code	1105001	Krachi East Municipal - Dambai					
Non Financial Assets							36,166
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all					36,166
Program	92002	Social Services Delivery					36,166
Sub-Program	92002002	SP2.2 Public Health Services and management					36,166
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		36,166
WIP - Laboratories							36,166
3111253 WIP - Health Centres							36,166
							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 Municipal - Dambai_Health_Office of District Medical Officer of Health_Oti					
Location Code	1105001	Krachi East Municipal - Dambai					
Non Financial Assets							7,288
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all					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
WIP - Laboratories							7,288
3111255 WIP - Office Buildings							7,288
Total Cost Centre							234,955

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	1,049,237
Function Code	70740	Public health services		
Organisation	1330402001	Krachi East Municipal - Dambai_Health_Environmental Health Unit_Oti		
Location Code	1105001	Krachi East Municipal - Dambai		

				Compensation of employees [GFS]	1,049,237	
Objective	000000	Compensation of Employees			1,049,237	
Program	92002	Social Services Delivery			1,049,237	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			1,049,237	
Operation	000000		0.0	0.0	0.0	1,049,237

Child Education Grant (Foreign Mission)					1,049,237
2111001	Established Post				1,049,237

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	140,000
Function Code	70740	Public health services		
Organisation	1330402001	Krachi East Municipal - Dambai_Health_Environmental Health Unit_Oti		
Location Code	1105001	Krachi East Municipal - Dambai		

				Use of goods and services	140,000	
Objective	161005	6.b sup & Strengthen the part of loc comm in imp water & sani mgt			140,000	
Program	92002	Social Services Delivery			140,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			140,000	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	140,000

Vehicle Registration					140,000
2210511	Local Travel Cost				90,000
2210711	Public Education and Sensitization				50,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				910,000
Function Code	70740	Public health services					
Organisation	1330402001	Krachi East Municipal - Dambai Health Environmental Health Unit Oti					
Location Code	1105001	Krachi East Municipal - Dambai					
Use of goods and services							605,000
Objective	161005	6.b sup & Strengthen the part of loc comm in imp water & sani mgt					605,000
Program	92002	Social Services Delivery					605,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					605,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	85,000	
Vehicle Registration							85,000
2210511 Local Travel Cost							50,000
2210711 Public Education and Sensitization							25,000
2210902 Official Celebrations							10,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	440,000	
Vehicle Registration							440,000
2210302 Contract Cleaning Service Charges							400,000
2210511 Local Travel Cost							40,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	80,000	
Vehicle Registration							80,000
2210302 Contract Cleaning Service Charges							80,000
Other expense							55,000
Objective	161005	6.b sup & Strengthen the part of loc comm in imp water & sani mgt					55,000
Program	92002	Social Services Delivery					55,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					55,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	55,000	
Dividend Paid By SOEs							55,000
2821017 Refuse Lifting Expenses							55,000
Non Financial Assets							250,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					250,000
Program	92002	Social Services Delivery					250,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	250,000	
WIP - Laboratories							250,000
3111206 Slaughter House							150,000
3111319 Containers / Bins							100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13026						<i>Total By Fund Source</i>	405,207
Function Code	70740	Public health services						
Organisation	1330402001	Krachi East Municipal - Dambai_Health_Environmental Health Unit_Oti						
Location Code	1105001	Krachi East Municipal - Dambai						
Use of goods and services							325,000	
Objective	161005	6.b sup & Strengthen the part of loc comm in imp water & sani mgt						325,000
Program	92002	Social Services Delivery						325,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						325,000
Operation	910903	910903 - Liquid waste management			1.0	1.0	1.0	325,000
Vehicle Registration							325,000	
2210616 Maintenance of Public Sanitary Facilities							325,000	
Non Financial Assets							80,207	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						80,207
Program	92002	Social Services Delivery						80,207
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						80,207
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	80,207
WIP - Laboratories							80,207	
3111206 Slaughter House							80,207	

							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 Municipal - Dambai_Health_Environmental Health Unit_Oti					
Location Code	1105001	Krachi East Municipal - Dambai					
Use of goods and services							50,000
Objective	161005	6.b sup & Strengthen the part of loc comm in imp water & sani mgt					50,000
Program	92002	Social Services Delivery					50,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					50,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210606 Maintenance of General Equipment							20,000
2210711 Public Education and Sensitization							30,000
Non Financial Assets							100,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					100,000
Program	92002	Social Services Delivery					100,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		100,000
WIP - Laboratories							100,000
3113111 Heritage Assets							100,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				553,051
Function Code	70740	Public health services					
Organisation	1330402001	Krachi East Municipal - Dambai_Health_Environmental Health Unit_Oti					
Location Code	1105001	Krachi East Municipal - Dambai					
Non Financial Assets							553,051
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					553,051
Program	92002	Social Services Delivery					553,051
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					553,051
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		553,051
WIP - Laboratories							553,051
3111303 Toilets							553,051
Total Cost Centre							3,207,496

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				729,614
Function Code	70421	Agriculture cs					
Organisation	133060001	Krachi East Municipal - Dambai_Agriculture_Oti					
Location Code	1105001	Krachi East Municipal - Dambai					
Compensation of employees [GFS]							699,614
Objective	000000	Compensation of Employees					699,614
Program	92004	Economic Development					699,614
Sub-Program	92004001	SP4.1 Agricultural Services and Management					699,614
Operation	000000		0.0	0.0	0.0	699,614	
Child Education Grant (Foreign Mission)							699,614
2111001 Established Post							699,614
Use of goods and services							30,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					20,500
Program	92004	Economic Development					20,500
Sub-Program	92004001	SP4.1 Agricultural Services and Management					20,500
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	20,500	
Vehicle Registration							20,500
2210502 Maintenance and Repairs - Official Vehicles							1,500
2210509 Other Travel and Transportation							1,200
2210511 Local Travel Cost							3,500
2210711 Public Education and Sensitization							14,300
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					9,500
Program	92004	Economic Development					9,500
Sub-Program	92004001	SP4.1 Agricultural Services and Management					9,500
Operation	000000	910301 - Extension Services	1.0	1.0	1.0	8,000	
Vehicle Registration							8,000
2210502 Maintenance and Repairs - Official Vehicles							1,000
2210503 Fuel and Lubricants - Official Vehicles							1,500
2210511 Local Travel Cost							1,500
2210709 Seminars/Conferences/Workshops - Domestic							1,500
2210711 Public Education and Sensitization							2,500
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	1,500	
Vehicle Registration							1,500
2210709 Seminars/Conferences/Workshops - Domestic							1,500

			Amount (GH¢)
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 Municipal - Dambai_Agriculture_Oti	
Location Code	1105001	Krachi East Municipal - Dambai	

			Use of goods and services	45,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		45,000
Program	92004	Economic Development		45,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		45,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	45,000

Vehicle Registration				45,000
2210503	Fuel and Lubricants - Official Vehicles			2,636
2210511	Local Travel Cost			12,000
2210709	Seminars/Conferences/Workshops - Domestic			20,500
2210711	Public Education and Sensitization			9,864

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 434,100
Function Code	70421	Agriculture cs	
Organisation	1330600001	Krachi East Municipal - Dambai_Agriculture_Oti	
Location Code	1105001	Krachi East Municipal - Dambai	

			Use of goods and services	434,100
Objective	300101	2.a Inc. Invest. to enhance agric. productive capacity		434,100
Program	92004	Economic Development		434,100
Sub-Program	92004001	SP4.1 Agricultural Services and Management		434,100
Operation	000000	910301 - Extension Services	1.0 1.0 1.0	289,000

Vehicle Registration				289,000
2210511	Local Travel Cost			120,000
2210711	Public Education and Sensitization			169,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	145,100

Vehicle Registration				145,100
2210709	Seminars/Conferences/Workshops - Domestic			19,100
2210902	Official Celebrations			126,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13026		<i>Total By Fund Source</i>	129,963
Function Code	70421	Agriculture cs		
Organisation	133060001	Krachi East Municipal - Dambai_Agriculture_Oti		
Location Code	1105001	Krachi East Municipal - Dambai		

				Non Financial Assets	129,963	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			129,963	
Program	92004	Economic Development			129,963	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			129,963	
Project	910120	910120 - SOCO - Local Economic Development	1.0	1.0	1.0	129,963

WIP - Laboratories				129,963
3111208 Other Agricultural Structures				120,000
3113110 Water Systems				9,963

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	1,400,000
Function Code	70421	Agriculture cs		
Organisation	133060001	Krachi East Municipal - Dambai_Agriculture_Oti		
Location Code	1105001	Krachi East Municipal - Dambai		

				Non Financial Assets	1,400,000	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			1,400,000	
Program	92004	Economic Development			1,400,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			1,400,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,400,000

WIP - Laboratories				1,400,000
3113109 Irrigation Systems				1,400,000

Total Cost Centre 2,738,677

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 95,966
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1330701001	Krachi East Municipal - Dambai Physical Planning Office of Departmental Head Oti	
Location Code	1105001	Krachi East Municipal - Dambai	

			Compensation of employees [GFS]	77,966
Objective	000000	Compensation of Employees		77,966
Program	92003	Infrastructure Delivery and Management		77,966
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		77,966
Operation	000000		0.0 0.0 0.0	77,966
Child Education Grant (Foreign Mission)				77,966
2111001 Established Post				77,966

			Use of goods and services	18,000
Objective	390503	9.a facil sust & resil inf dev in devlpn cties		18,000
Program	92003	Infrastructure Delivery and Management		18,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		18,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	18,000
Vehicle Registration				18,000
2210101 Printed Material and Stationery				8,000
2210511 Local Travel Cost				6,000
2210709 Seminars/Conferences/Workshops - Domestic				4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 75,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1330701001	Krachi East Municipal - Dambai Physical Planning Office of Departmental Head Oti	
Location Code	1105001	Krachi East Municipal - Dambai	

			Use of goods and services	75,000
Objective	390503	9.a facil sust & resil inf dev in devlpn cties		75,000
Program	92003	Infrastructure Delivery and Management		75,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		75,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	75,000
Vehicle Registration				75,000
2210101 Printed Material and Stationery				40,000
2210511 Local Travel Cost				25,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	218,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1330701001	Krachi East Municipal - Dambai Physical Planning Office of Departmental Head Oti					
Location Code	1105001	Krachi East Municipal - Dambai					
Use of goods and services							98,000
Objective	390503	9.a facil sust & resil inf dev in devlpn cties					98,000
Program	92003	Infrastructure Delivery and Management					98,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					98,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	98,000
Vehicle Registration							98,000
2210511 Local Travel Cost							30,000
2210603 Repairs of Office Buildings							25,000
2210709 Seminars/Conferences/Workshops - Domestic							43,000
Non Financial Assets							120,000
Objective	390503	9.a facil sust & resil inf dev in devlpn cties					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
WIP - Laboratories							120,000
3113111 Heritage Assets							120,000
Total Cost Centre							388,966

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)					111,788
Organisation	1330702001	Krachi East Municipal - Dambai Physical Planning Town and Country Planning Oti					
Location Code	1105001	Krachi East Municipal - Dambai					
Compensation of employees [GFS]							111,788
Objective	000000	Compensation of Employees					111,788
Program	92003	Infrastructure Delivery and Management					111,788
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					111,788
Operation	000000		0.0	0.0	0.0	111,788	
Child Education Grant (Foreign Mission)							111,788
2111001 Established Post							111,788
<i>Total Cost Centre</i>							111,788

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i> 22,021	
Function Code	70540	Protection of biodiversity and landscape			
Organisation	1330703001	Krachi East Municipal - Dambai Physical Planning Parks and Gardens Oti			
Location Code	1105001	Krachi East Municipal - Dambai			
Compensation of employees [GFS]				22,021	
Objective	000000	Compensation of Employees		22,021	
Program	92003	Infrastructure Delivery and Management		22,021	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		22,021	
Operation	000000	0.0	0.0	0.0	22,021
Child Education Grant (Foreign Mission)				22,021	
2111001 Established Post				22,021	
<i>Total Cost Centre</i>				22,021	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	181,476
Function Code	70620	Community Development						
Organisation	1330801001	Krachi East Municipal - Dambai Social Welfare & Community Development Office of Departmental Head_Oti						
Location Code	1105001	Krachi East Municipal - Dambai						
Compensation of employees [GFS]							181,476	
Objective	000000	Compensation of Employees						181,476
Program	92002	Social Services Delivery						181,476
Sub-Program	92002005	SP2.5 Social Welfare and community services						181,476
Operation	000000		0.0	0.0	0.0		181,476	
Child Education Grant (Foreign Mission)							181,476	
2111001 Established Post							181,476	
<i>Total Cost Centre</i>							181,476	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	71040	Family and children	180,941
Organisation	1330802001	Krachi East Municipal - Dambai Social Welfare & Community Development Social Welfare Oti	
Location Code	1105001	Krachi East Municipal - Dambai	

Compensation of employees [GFS] 148,941

Objective	000000	Compensation of Employees		148,941
Program	92002	Social Services Delivery		148,941
Sub-Program	92002004	SP2.4 Birth and Death Registration Services		70,975
Operation	000000		0.0 0.0 0.0	70,975

Child Education Grant (Foreign Mission)				70,975
	2111001	Established Post		70,975
Sub-Program	92002005	SP2.5 Social Welfare and community services		77,966
Operation	000000		0.0 0.0 0.0	77,966

Child Education Grant (Foreign Mission)				77,966
	2111001	Established Post		77,966

Use of goods and services 32,000

Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn		32,000
Program	92002	Social Services Delivery		32,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		32,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	32,000

Vehicle Registration				32,000
	2210511	Local Travel Cost		22,000
	2210711	Public Education and Sensitization		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	71040	Family and children	3,000
Organisation	1330802001	Krachi East Municipal - Dambai Social Welfare & Community Development Social Welfare Oti	
Location Code	1105001	Krachi East Municipal - Dambai	

Use of goods and services 3,000

Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn		3,000
Program	92002	Social Services Delivery		3,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		3,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	3,000

Vehicle Registration				3,000
	2210511	Local Travel Cost		3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 50,000
Function Code	71040	Family and children	
Organisation	1330802001	Krachi East Municipal - Dambai_Social Welfare & Community Development_Social Welfare_Oti	
Location Code	1105001	Krachi East Municipal - Dambai	

			Other expense	50,000
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		50,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	50,000

Dividend Paid By SOEs				50,000
2821009	Donations			50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607		<i>Total By Fund Source</i> 525,000
Function Code	71040	Family and children	
Organisation	1330802001	Krachi East Municipal - Dambai_Social Welfare & Community Development_Social Welfare_Oti	
Location Code	1105001	Krachi East Municipal - Dambai	

			Use of goods and services	130,000
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn		130,000
Program	92002	Social Services Delivery		130,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		130,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	130,000

Vehicle Registration				130,000
2210509	Other Travel and Transportation			25,000
2210511	Local Travel Cost			55,000
2210709	Seminars/Conferences/Workshops - Domestic			20,000
2210902	Official Celebrations			30,000

			Other expense	395,000
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn		395,000
Program	92002	Social Services Delivery		395,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		395,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	395,000

Dividend Paid By SOEs				395,000
2821009	Donations			395,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519					<i>Total By Fund Source</i>	25,000
Function Code	71040	Family and children					
Organisation	1330802001	Krachi East Municipal - Dambai_Social Welfare & Community Development_Social Welfare_Oti					
Location Code	1105001	Krachi East Municipal - Dambai					
Use of goods and services						25,000	
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	25,000
Vehicle Registration						25,000	
	2210511	Local Travel Cost					7,500
	2210711	Public Education and Sensitization					17,500
Total Cost Centre						783,941	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				6,000
Function Code	70620	Community Development					
Organisation	1330803001	Krachi East Municipal - Dambai Social Welfare & Community Development Community Development Oti					
Location Code	1105001	Krachi East Municipal - Dambai					
Use of goods and services							6,000
Objective	580102	1.1 Eradicate extreme poverty					6,000
Program	92002	Social Services Delivery					6,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					6,000
Operation	000000	910603 - Community mobilization	1.0	1.0	1.0		6,000
Vehicle Registration							6,000
2210511 Local Travel Cost							6,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				52,000
Function Code	70620	Community Development					
Organisation	1330803001	Krachi East Municipal - Dambai Social Welfare & Community Development Community Development Oti					
Location Code	1105001	Krachi East Municipal - Dambai					
Use of goods and services							52,000
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn					52,000
Program	92002	Social Services Delivery					52,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					52,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		52,000
Vehicle Registration							52,000
2210511 Local Travel Cost							25,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
2210711 Public Education and Sensitization							12,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13026		<i>Total By Fund Source</i>				88,000
Function Code	70620	Community Development					
Organisation	1330803001	Krachi East Municipal - Dambai Social Welfare & Community Development Community Development Oti					
Location Code	1105001	Krachi East Municipal - Dambai					
Use of goods and services							88,000
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn					88,000
Program	92002	Social Services Delivery					88,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					88,000
Operation	910121	910121 - SOCO - Youth engagement social cohesion activities	1.0	1.0	1.0		88,000
Vehicle Registration							88,000
2210711 Public Education and Sensitization							88,000

<i>Total Cost Centre</i>	146,000
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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				211,915
Function Code	70610	Housing development					
Organisation	1331001001	Krachi East Municipal - Dambai Works Office of Departmental Head Oti					
Location Code	1105001	Krachi East Municipal - Dambai					
Compensation of employees [GFS]							211,915
Objective	000000	Compensation of Employees					211,915
Program	92003	Infrastructure Delivery and Management					211,915
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					211,915
Operation	000000		0.0	0.0	0.0		211,915
Child Education Grant (Foreign Mission)							211,915
2111001 Established Post							211,915
Total Cost Centre							211,915

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	370,860
Function Code	70610	Housing development		
Organisation	1331002001	Krachi East Municipal - Dambai Works_Public Works_Oti		
Location Code	1105001	Krachi East Municipal - Dambai		
Compensation of employees [GFS]				350,860
Objective	000000	Compensation of Employees		350,860
Program	92003	Infrastructure Delivery and Management		350,860
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		350,860
Operation	000000		0.0 0.0 0.0	350,860
Child Education Grant (Foreign Mission)				350,860
2111001 Established Post				350,860
Use of goods and services				20,000
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
Vehicle Registration				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

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				148,000
Function Code	70610	Housing development					
Organisation	1331002001	Krachi East Municipal - Dambai Works Public Works Oti					
Location Code	1105001	Krachi East Municipal - Dambai					
Use of goods and services							18,000
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
Vehicle Registration							18,000
2210511 Local Travel Cost							18,000
Non Financial Assets							130,000
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					130,000
Program	92003	Infrastructure Delivery and Management					130,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					130,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		130,000
WIP - Laboratories							130,000
3111304 Markets							130,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				520,000
Function Code	70610	Housing development					
Organisation	1331002001	Krachi East Municipal - Dambai Works Public Works Oti					
Location Code	1105001	Krachi East Municipal - Dambai					
Non Financial Assets							520,000
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					520,000
Program	92003	Infrastructure Delivery and Management					520,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					520,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		520,000
WIP - Laboratories							520,000
3112205 Other Capital Expenditure							400,000
3112214 Electrical Equipment							60,000
3113110 Water Systems							60,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	
Function Code	70610	Housing development					2,021,950	
Organisation	1331002001	Krachi East Municipal - Dambai Works Public Works Oti						
Location Code	1105001	Krachi East Municipal - Dambai						
Use of goods and services							1,565,950	
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					1,565,950	
Program	92003	Infrastructure Delivery and Management					1,565,950	
Sub-Program	92003001	SP3.1 Roads and Transport services					1,280,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	1,280,000
Vehicle Registration							1,280,000	
2210108 Construction Material							200,000	
2210503 Fuel and Lubricants - Official Vehicles							960,000	
2210511 Local Travel Cost							120,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					285,950	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	285,950
Vehicle Registration							285,950	
2210502 Maintenance and Repairs - Official Vehicles							30,000	
2210511 Local Travel Cost							10,000	
2210603 Repairs of Office Buildings							105,950	
2210617 Street Lights/Traffic Lights							40,000	
2211203 Emergency Works							100,000	
Social benefits [GFS]							456,000	
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					456,000	
Program	92003	Infrastructure Delivery and Management					456,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					456,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	456,000
Employer Social Benefits in Cash							456,000	
2731101 Workman Compensation							456,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13026		<i>Total By Fund Source</i>
Function Code	70610	Housing development	1,958,050
Organisation	1331002001	Krachi East Municipal - Dambai Works Public Works Oti	
Location Code	1105001	Krachi East Municipal - Dambai	

			Non Financial Assets	1,958,050
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being		1,958,050
Program	92003	Infrastructure Delivery and Management		1,958,050
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		1,958,050
Project	910119	910119 - SOCO - Community Investments	1.0 1.0 1.0	1,958,050

WIP - Laboratories			1,958,050
3111211	Court Houses		344,559
3111306	Bridges		1,325,000
3111358	WIP - Bridges		288,490

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521		<i>Total By Fund Source</i>
Function Code	70610	Housing development	1,600,000
Organisation	1331002001	Krachi East Municipal - Dambai Works Public Works Oti	
Location Code	1105001	Krachi East Municipal - Dambai	

			Non Financial Assets	1,600,000
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being		1,600,000
Program	92003	Infrastructure Delivery and Management		1,600,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		1,600,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,600,000

WIP - Laboratories			1,600,000
3113103	Landscaping and Gardening		800,000
3113110	Water Systems		800,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14010		<i>Total By Fund Source</i>			5,155,555
Function Code	70610	Housing development				
Organisation	1331002001	Krachi East Municipal - Dambai Works_Public Works_Oti				
Location Code	1105001	Krachi East Municipal - Dambai				
Non Financial Assets						5,155,555
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				5,155,555
Program	92003	Infrastructure Delivery and Management				5,155,555
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				5,155,555
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	5,155,555
WIP - Laboratories						5,155,555
3111351 WIP - Roads						2,183,130
3111354 WIP - Markets						727,081
3111355 WIP - Car/Lorry Park						2,245,344
Total Cost Centre						11,774,414

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	30,000
Function Code	70451	Road transport		
Organisation	1331004001	Krachi East Municipal - Dambai Works Feeder Roads Oti		
Location Code	1105001	Krachi East Municipal - Dambai		

				Use of goods and services	30,000	
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	30,000

Vehicle Registration						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>	450,000
Function Code	70451	Road transport		
Organisation	1331004001	Krachi East Municipal - Dambai Works Feeder Roads Oti		
Location Code	1105001	Krachi East Municipal - Dambai		

				Non Financial Assets	450,000	
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			450,000	
Program	92003	Infrastructure Delivery and Management			450,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			450,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	450,000

WIP - Laboratories						450,000
3111308	Feeder Roads					450,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	1,841,958
Function Code	70451	Road transport		
Organisation	1331004001	Krachi East Municipal - Dambai Works Feeder Roads Oti		
Location Code	1105001	Krachi East Municipal - Dambai		

				Non Financial Assets	1,841,958	
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			1,841,958	
Program	92003	Infrastructure Delivery and Management			1,841,958	
Sub-Program	92003001	SP3.1 Roads and Transport services			1,841,958	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,841,958

WIP - Laboratories						1,841,958
3111308	Feeder Roads					1,300,000
3111360	WIP-Feeder Roads					541,958

Total Cost Centre

2,321,958

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1331101001	Krachi East Municipal - Dambai Trade, Industry and Tourism Office of Departmental Head Oti		
Location Code	1105001	Krachi East Municipal - Dambai		
			12,000	

			Use of goods and services		12,000
Objective	150502	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs			12,000
Program	92004	Economic Development			12,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			12,000
Operation	910120	910120 - SOCO - Local Economic Development	1.0	1.0	1.0
					12,000

Vehicle Registration					12,000
2210509	Other Travel and Transportation				12,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1331101001	Krachi East Municipal - Dambai Trade, Industry and Tourism Office of Departmental Head Oti		
Location Code	1105001	Krachi East Municipal - Dambai		
			24,000	

			Use of goods and services		24,000
Objective	150502	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs			24,000
Program	92004	Economic Development			24,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			24,000
Operation	910120	910120 - SOCO - Local Economic Development	1.0	1.0	1.0
					9,000

Vehicle Registration					9,000
2210711	Public Education and Sensitization				9,000

Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0
					15,000

Vehicle Registration					15,000
2210711	Public Education and Sensitization				15,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13026					<i>Total By Fund Source</i>	2,770,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1331101001	Krachi East Municipal - Dambai Trade, Industry and Tourism Office of Departmental Head Oti					
Location Code	1105001	Krachi East Municipal - Dambai					
Use of goods and services							770,000
Objective	150502	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					770,000
Program	92004	Economic Development					770,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					770,000
Operation	910120	910120 - SOCO - Local Economic Development				1.0 1.0 1.0	730,000
Vehicle Registration							730,000
2210710 Staff Development							80,000
2210711 Public Education and Sensitization							650,000
Operation	910205	910205 - Promotion and transfer of appropriate technology				1.0 1.0 1.0	40,000
Vehicle Registration							40,000
2210711 Public Education and Sensitization							40,000
Other expense							1,000,000
Objective	150502	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					1,000,000
Program	92004	Economic Development					1,000,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					1,000,000
Operation	910120	910120 - SOCO - Local Economic Development				1.0 1.0 1.0	1,000,000
Dividend Paid By SOEs							1,000,000
2821009 Donations							1,000,000
Non Financial Assets							1,000,000
Objective	150502	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					1,000,000
Program	92004	Economic Development					1,000,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					1,000,000
Project	910119	910119 - SOCO - Community Investments				1.0 1.0 1.0	1,000,000
WIP - Laboratories							1,000,000
3111304 Markets							1,000,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010						<i>Total By Fund Source</i>	180,000
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1331101001	Krachi East Municipal - Dambai Trade, Industry and Tourism Office of Departmental Head Oti						
Location Code	1105001	Krachi East Municipal - Dambai						
Use of goods and services							180,000	
Objective	150502	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs						180,000
Program	92004	Economic Development						180,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						180,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	180,000
Vehicle Registration							180,000	
2210509 Other Travel and Transportation							100,000	
2210709 Seminars/Conferences/Workshops - Domestic							80,000	
Total Cost Centre							2,986,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1331500001	Krachi East Municipal - Dambai Disaster Prevention Oti					
Location Code	1105001	Krachi East Municipal - Dambai					
Use of goods and services							3,000
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					3,000
Program	92005	Environmental Management					3,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					3,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		3,000
Vehicle Registration							3,000
2210709 Seminars/Conferences/Workshops - Domestic							1,000
2210711 Public Education and Sensitization							2,000
Other expense							7,000
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					7,000
Program	92005	Environmental Management					7,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					7,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		7,000
Dividend Paid By SOEs							7,000
2821009 Donations							7,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				87,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1331500001	Krachi East Municipal - Dambai Disaster Prevention Oti					
Location Code	1105001	Krachi East Municipal - Dambai					
Use of goods and services							87,000
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					87,000
Program	92005	Environmental Management					87,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					87,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		87,000
Vehicle Registration							87,000
2210111 Other Office Materials and Consumables							35,000
2210511 Local Travel Cost							13,000
2210709 Seminars/Conferences/Workshops - Domestic							1,200
2210711 Public Education and Sensitization							37,800
Total Cost Centre							97,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		
Function Code	71090	Social protection n.e.c.			
Organisation	1331700001	Krachi East Municipal - Dambai_Birth and Death_Oti			
Location Code	1105001	Krachi East Municipal - Dambai			
			7,000		

			Use of goods and services			7,000
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

Vehicle Registration						7,000
2210511	Local Travel Cost					7,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		
Function Code	71090	Social protection n.e.c.			
Organisation	1331700001	Krachi East Municipal - Dambai_Birth and Death_Oti			
Location Code	1105001	Krachi East Municipal - Dambai			
			7,000		

			Use of goods and services			7,000
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

Vehicle Registration						7,000
2210111	Other Office Materials and Consumables					7,000

Total Cost Centre **14,000**

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			<i>Total By Fund Source</i> 75,871		
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1331801001	Krachi East Municipal - Dambai_Human Resource_Human Resource_Human Resource Management_Oti				
Location Code	1105001	Krachi East Municipal - Dambai				
Compensation of employees [GFS]				65,871		
Objective	000000	Compensation of Employees		65,871		
Program	92001	Management and Administration		65,871		
Sub-Program	92001003	SP3: Human Resource Management		65,871		
Operation	000000	0.0	0.0	0.0	65,871	
Child Education Grant (Foreign Mission)				65,871		
2111001 Established Post				65,871		
Use of goods and services				10,000		
Objective	640101	Improve human capital development and management		10,000		
Program	92001	Management and Administration		10,000		
Sub-Program	92001003	SP3: Human Resource Management		10,000		
Operation	911802	911802 - Performance Management	1.0	1.0	1.0	10,000
Vehicle Registration				10,000		
2210623 Maintenance of Office Equipment				10,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	186,755
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1331801001	Krachi East Municipal - Dambai_Human Resource_Human Resource_Human Resource Management_Oti						
Location Code	1105001	Krachi East Municipal - Dambai						
Compensation of employees [GFS]							158,755	
Objective	000000	Compensation of Employees						158,755
Program	92001	Management and Administration						158,755
Sub-Program	92001001	SP1: General Administration						25,000
Operation	000000		0.0	0.0	0.0		25,000	
Imputed Social Contributions [GFS]							25,000	
	2121004	End of Service Benefit (ESB/Ex-Gratia)						25,000
Sub-Program	92001003	SP3: Human Resource Management						128,955
Operation	000000		0.0	0.0	0.0		128,955	
Child Education Grant (Foreign Mission)							121,869	
	2111102	Monthly Paid and Casual Labour						81,869
	2111243	Transfer Grants						40,000
Imputed Social Contributions [GFS]							7,086	
	2121001	13 Percent SSF Contribution						7,086
Sub-Program	92001005	SP5: Legislative Oversight						4,800
Operation	000000		0.0	0.0	0.0		4,800	
Child Education Grant (Foreign Mission)							4,800	
	2111248	Special Allowance/Honorarium						4,800
Use of goods and services							23,000	
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	23,000
Vehicle Registration							23,000	
	2210708	Refreshments						18,000
	2210710	Staff Development						5,000
Other expense							5,000	
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	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	5,000
Dividend Paid By SOEs							5,000	
	2821008	Awards and Rewards						5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				90,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1331801001	Krachi East Municipal - Dambai_Human Resource_Human Resource_Human Resource Management_Oti					
Location Code	1105001	Krachi East Municipal - Dambai					
Use of goods and services							60,000
Objective	640101	Improve human capital development and management					60,000
Program	92001	Management and Administration					60,000
Sub-Program	92001003	SP3: Human Resource Management					60,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		60,000
Vehicle Registration							60,000
2210112 Uniform and Protective Clothing							10,000
2210710 Staff Development							50,000
Other expense							30,000
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	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		30,000
Dividend Paid By SOEs							30,000
2821009 Donations							30,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13026		<i>Total By Fund Source</i>				80,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1331801001	Krachi East Municipal - Dambai_Human Resource_Human Resource_Human Resource Management_Oti					
Location Code	1105001	Krachi East Municipal - Dambai					
Use of goods and services							80,000
Objective	640101	Improve human capital development and management					80,000
Program	92001	Management and Administration					80,000
Sub-Program	92001003	SP3: Human Resource Management					80,000
Operation	911802	911802 - Performance Management	1.0	1.0	1.0		80,000
Vehicle Registration							80,000
2210710 Staff Development							80,000
Total Cost Centre							432,626

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	87,966	
Organisation	1331901001	Krachi East Municipal - Dambai_Statistics_Statistics_Statistics_Oti		
Location Code	1105001	Krachi East Municipal - Dambai		

			Compensation of employees [GFS]		77,966
Objective	000000	Compensation of Employees			77,966
Program	92001	Management and Administration			77,966
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			77,966
Operation	000000		0.0	0.0	0.0

Child Education Grant (Foreign Mission)					77,966
2111001	Established Post				77,966

			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

Vehicle Registration					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		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	5,000	
Organisation	1331901001	Krachi East Municipal - Dambai_Statistics_Statistics_Statistics_Oti		
Location Code	1105001	Krachi East Municipal - Dambai		

			Use of goods and services		5,000
Objective	340115	17.18 Enhance cap-building suprt to DCs to incr data availability			5,000
Program	92001	Management and Administration			5,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			5,000
Operation	911703	911703 - training on methods and statistical concept	1.0	1.0	1.0

Vehicle Registration					5,000
2210511	Local Travel Cost				5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			30,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1331901001	Krachi East Municipal - Dambai_Statistics_Statistics_Statistics_Oti				
Location Code	1105001	Krachi East Municipal - Dambai				
Use of goods and services						30,000
Objective	340115	17.18 Enhance cap-building suprt to DCs to incr data availability				30,000
Program	92001	Management and Administration				30,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				30,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	9,500
Vehicle Registration						9,500
2210203 Telecommunications						3,500
2210511 Local Travel Cost						6,000
Operation	911703	911703 - training on methods and statistical concept	1.0	1.0	1.0	20,500
Vehicle Registration						20,500
2210102 Office Facilities, Supplies and Accessories						2,000
2210511 Local Travel Cost						2,500
2210512 Mileage Allowance						10,000
2210710 Staff Development						6,000
Total Cost Centre						122,966
Total Vote						38,829,393

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Krachi East Municipal - Dambai	27,678,642	27,678,642	
1_No Poverty	103,000	103,000	
12_ Responsible Consumption and Production	826,254	826,254	
16_Peace, Justice, and Strong Institutions	4,003,067	4,003,067	
17_Partnerships for the Goals	48,500	48,500	
2_Zero Hunger	2,039,063	2,039,063	
3_Good Health and Well-Being	234,955	234,955	
4_ Quality Education	1,223,033	1,223,033	
6_Clean Water and Sanitation	2,158,259	2,158,259	
8_ Decent Work and Economic Growth	2,986,000	2,986,000	
9_Industry, Innovation, and Infrastructure	14,056,512	14,056,512	
Grand Total	0	0	0
	27,678,642	27,678,642	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Krachi East Municipal - Dambai	0	0	0	32,366,257	32,366,257	0
9101 - Generic Operations	0	0	0	25,561,491	25,561,491	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	197,500	197,500	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	146,600	146,600	0
910111 - DATA COLLECTION	0	0	0	14,000	14,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	13,471,813	13,471,813	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	2,021,950	2,021,950	0
910119 - SOCO - Community Investments	0	0	0	7,540,665	7,540,665	0
910120 - SOCO - Local Economic Development	0	0	0	1,880,963	1,880,963	0
910121 - SOCO - Youth engagement social cohesion activities	0	0	0	288,000	288,000	0
9102 - TRADE AND INDUSTRY	0	0	0	235,000	235,000	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	195,000	195,000	0
910205 - Promotion and transfer of appropriate technology	0	0	0	40,000	40,000	0
9103 - AGRICULTURE	0	0	0	65,500	65,500	0
910304 - Agricultural Research and Demonstration Farms	0	0	0	65,500	65,500	0
9104 - EDUCATION	0	0	0	135,000	135,000	0
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	135,000	135,000	0
9105 - HEALTH	0	0	0	131,500	131,500	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	30,000	30,000	0
910503 - Public Health services	0	0	0	101,500	101,500	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	687,000	687,000	0
910601 - Social intervention programmes	0	0	0	575,000	575,000	0
910602 - Gender empowerment and mainstreaming	0	0	0	52,000	52,000	0
910604 - Child right promotion and protection	0	0	0	60,000	60,000	0
9107 - DISASTER PREVENTION	0	0	0	97,000	97,000	0
910701 - Disaster management	0	0	0	97,000	97,000	0
9108 - CENTRAL ADMINISTRATION	0	0	0	3,643,267	3,643,267	0
910801 - Procurement management	0	0	0	429,200	429,200	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<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>
910804 - Legislative enactment and oversight	0	0	0	35,000	35,000	0
910805 - Administrative and technical meetings	0	0	0	223,000	223,000	0
910806 - Security management	0	0	0	60,000	60,000	0
910807 - Support to traditional authorities	0	0	0	33,000	33,000	0
910809 - Citizen participation in local governance	0	0	0	391,641	391,641	0
910810 - Plan and budget preparation	0	0	0	2,471,426	2,471,426	0
9109 - WASTE MANAGEMENT	0	0	0	1,175,000	1,175,000	0
910901 - Environmental sanitation Management	0	0	0	225,000	225,000	0
910902 - Solid waste management	0	0	0	495,000	495,000	0
910903 - Liquid waste management	0	0	0	455,000	455,000	0
9110 - PHYSICAL PLANNING	0	0	0	311,000	311,000	0
911001 - Land acquisition and registration	0	0	0	120,000	120,000	0
911002 - Land use and Spatial planning	0	0	0	191,000	191,000	0
9111 - WORKS	0	0	0	68,000	68,000	0
911101 - Supervision and regulation of infrastructure development	0	0	0	68,000	68,000	0
9113 - FINANCE	0	0	0	3,500	3,500	0
911303 - Revenue collection and management	0	0	0	3,500	3,500	0
9117 - Department of Statistics	0	0	0	45,000	45,000	0
911702 - Coordination and Harmonization of data	0	0	0	19,500	19,500	0
911703 - training on methods and statistical concept	0	0	0	25,500	25,500	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	208,000	208,000	0
911801 - Personnel and Staff Management	0	0	0	118,000	118,000	0
911802 - Performance Management	0	0	0	90,000	90,000	0
Grand Total	0	0	0	32,366,257	32,366,257	0

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

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Krachi East Municipal - Dambai	32,701,344	32,701,344	32,086
	32,086	32,086	32,086
	32,086	32,086	32,086
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	197,500	197,500	
	94,500	94,500	
	103,000	103,000	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	146,600	146,600	
	1,500	1,500	
	145,100	145,100	
910111 - DATA COLLECTION	14,000	14,000	
	7,000	7,000	
	7,000	7,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	13,471,813	13,471,813	
	130,000	130,000	
	620,000	620,000	
	1,497,587	1,497,587	
	116,373	116,373	
	100,000	100,000	
	5,395,009	5,395,009	
	457,288	457,288	
	5,155,555	5,155,555	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	2,021,950	2,021,950	
	2,021,950	2,021,950	
910119 - SOCO - Community Investments	7,540,665	7,540,665	
	7,540,665	7,540,665	
910120 - SOCO - Local Economic Development	1,880,963	1,880,963	
	12,000	12,000	
	9,000	9,000	
	1,859,963	1,859,963	
910121 - SOCO - Youth engagement social cohesion activities	288,000	288,000	
	288,000	288,000	
910201 - Promotion of Small, Medium and Large scale enterprises	195,000	195,000	
	15,000	15,000	
	180,000	180,000	
910205 - Promotion and transfer of appropriate technology	40,000	40,000	
	40,000	40,000	
910301 - Extension Services	297,000	297,000	
	8,000	8,000	
	289,000	289,000	

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910304 - Agricultural Research and Demonstration Farms	65,500	65,500	
	20,500	20,500	
	45,000	45,000	
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education	135,000	135,000	
	25,000	25,000	
	110,000	110,000	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	30,000	30,000	
	30,000	30,000	
910503 - Public Health services	101,500	101,500	
	101,500	101,500	
910601 - Social intervention programmes	575,000	575,000	
	50,000	50,000	
	525,000	525,000	
910602 - Gender empowerment and mainstreaming	52,000	52,000	
	52,000	52,000	
910603 - Community mobilization	6,000	6,000	
	6,000	6,000	
910604 - Child right promotion and protection	60,000	60,000	
	32,000	32,000	
	3,000	3,000	
	25,000	25,000	
910701 - Disaster management	97,000	97,000	
	10,000	10,000	
	87,000	87,000	
910801 - Procurement management	429,200	429,200	
	159,200	159,200	
	270,000	270,000	
910804 - Legislative enactment and oversight	35,000	35,000	
	35,000	35,000	
910805 - Administrative and technical meetings	223,000	223,000	
	17,000	17,000	
	206,000	206,000	
910806 - Security management	60,000	60,000	
	15,000	15,000	
	45,000	45,000	
910807 - Support to traditional authorities	33,000	33,000	
	33,000	33,000	

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

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910809 - Citizen participation in local governance	391,641	391,641	
	49,000	49,000	
	342,641	342,641	
910810 - Plan and budget preparation	2,471,426	2,471,426	
	75,000	75,000	
	35,000	35,000	
	804,870	804,870	
	917,388	917,388	
	100,000	100,000	
	539,167	539,167	
910901 - Environmental sanitation Management	225,000	225,000	
	140,000	140,000	
	85,000	85,000	
910902 - Solid waste management	495,000	495,000	
	495,000	495,000	
910903 - Liquid waste management	455,000	455,000	
	80,000	80,000	
	325,000	325,000	
	50,000	50,000	
911001 - Land acquisition and registration	120,000	120,000	
	120,000	120,000	
911002 - Land use and Spatial planning	191,000	191,000	
	18,000	18,000	
	75,000	75,000	
	98,000	98,000	
911101 - Supervision and regulation of infrastructure development	68,000	68,000	
	50,000	50,000	
	18,000	18,000	
911303 - Revenue collection and management	3,500	3,500	
	3,500	3,500	
911702 - Coordination and Harmonization of data	19,500	19,500	
	10,000	10,000	
	9,500	9,500	
911703 - training on methods and statistical concept	25,500	25,500	
	5,000	5,000	
	20,500	20,500	
911801 - Personnel and Staff Management	118,000	118,000	
	28,000	28,000	
	90,000	90,000	

Expenditure by Operation and Source of Funding

In GH¢

<i>MDA and Standardised Operation</i>	2025	2026	2027
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911802 - Performance Management	90,000	90,000	
	10,000	10,000	
	80,000	80,000	
<i>Grand Total</i>	0	0	0
	32,701,344	32,701,344	32,086

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 Budget	2026 forecast	2027 forecast
Krachi East Municipal - Dambai	32,701,344	32,701,344	32,086
70111 Exec. & leg. Organs (cs)	4,043,821	4,043,821	
	448,200	448,200	
	35,000	35,000	
	2,004,065	2,004,065	
	917,388	917,388	
	100,000	100,000	
	539,167	539,167	
70112 Financial & fiscal affairs (CS)	285,086	285,086	32,086
	20,000	20,000	
	65,086	65,086	32,086
	120,000	120,000	
	80,000	80,000	
70133 Overall planning & statistical services (CS)	311,000	311,000	
	18,000	18,000	
	75,000	75,000	
	218,000	218,000	
70360 Public order and safety n.e.c	97,000	97,000	
	10,000	10,000	
	87,000	87,000	
70411 General Commercial & economic affairs (CS)	2,986,000	2,986,000	
	12,000	12,000	
	24,000	24,000	
	2,770,000	2,770,000	
	180,000	180,000	
70421 Agriculture cs	2,039,063	2,039,063	
	30,000	30,000	
	45,000	45,000	
	434,100	434,100	
	129,963	129,963	
	1,400,000	1,400,000	
70451 Road transport	2,321,958	2,321,958	
	30,000	30,000	
	450,000	450,000	
	1,841,958	1,841,958	

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025	2026	2027
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70610 Housing development	11,423,554	11,423,554	
	20,000	20,000	
	148,000	148,000	
	520,000	520,000	
	2,021,950	2,021,950	
	1,958,050	1,958,050	
	1,600,000	1,600,000	
	5,155,555	5,155,555	
70620 Community Development	146,000	146,000	
	6,000	6,000	
	52,000	52,000	
	88,000	88,000	
70721 General Medical services (IS)	234,955	234,955	
	30,000	30,000	
	161,500	161,500	
	36,166	36,166	
	7,288	7,288	
70740 Public health services	2,158,259	2,158,259	
	140,000	140,000	
	910,000	910,000	
	405,207	405,207	
	150,000	150,000	
	553,051	553,051	
70911 Pre-primary education	4,782,616	4,782,616	
	4,782,616	4,782,616	
70980 Education n.e.c	1,223,033	1,223,033	
	25,000	25,000	
	100,000	100,000	
	648,033	648,033	
	450,000	450,000	
71040 Family and children	635,000	635,000	
	32,000	32,000	
	3,000	3,000	
	50,000	50,000	
	525,000	525,000	
	25,000	25,000	
71090 Social protection n.e.c.	14,000	14,000	
	7,000	7,000	
	7,000	7,000	

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

<i>Functional Classification</i>				2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Grand Total	0	0	0	32,701,344	32,701,344	32,086

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Krachi East Municipal - Dambai	32,701,344	32,701,344	32,086
70111 Exec. & leg. Organs (cs)	4,043,821	4,043,821	
70112 Financial & fiscal affairs (CS)	285,086	285,086	32,086
70133 Overall planning & statistical services (CS)	311,000	311,000	
70360 Public order and safety n.e.c	97,000	97,000	
70411 General Commercial & economic affairs (CS)	2,986,000	2,986,000	
70421 Agriculture cs	2,039,063	2,039,063	
70451 Road transport	2,321,958	2,321,958	
70610 Housing development	11,423,554	11,423,554	
70620 Community Development	146,000	146,000	
70721 General Medical services (IS)	234,955	234,955	
70740 Public health services	2,158,259	2,158,259	
70911 Pre-primary education	4,782,616	4,782,616	
70980 Education n.e.c	1,223,033	1,223,033	
71040 Family and children	635,000	635,000	
71090 Social protection n.e.c.	14,000	14,000	
Grand Total	0	0	0
	32,701,344	32,701,344	32,086