

BUDGET DETAILS BY CHART OF ACCOUNT,

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>			1,098,361
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1330101001	Krachi East District - Dambai Central Administration Administration (Assembly Office) Oti				
Location Code	1105001	Krachi East - Dambai				

Compensation of employees [GFS]						1,085,483
Objective	000000	Compensation of Employees				1,085,483
Program	92001	Management and Administration				1,085,483
Sub-Program	92001001	SP1: General Administration				1,085,483
Operation	000000		0.0	0.0	0.0	1,085,483

Wages and salaries [GFS]						1,085,483
2111001 Established Post						1,085,483

Use of goods and services						12,878
Objective	130201	17.1 strengthen domestic resource mob.				2
Program	92001	Management and Administration				2
Sub-Program	92001002	SP2: Finance				2
Operation	911647	911647 - Revenue Collection	1.0	1.0	1.0	1

Use of goods and services						1
2210101 Printed Material and Stationery						1
Operation	911650	911650 - Revenue Collection	1.0	1.0	1.0	1

Use of goods and services						1
2210101 Printed Material and Stationery						1

Objective	410101	Deepen political and administrative decentralisation				12,875
Program	92001	Management and Administration				12,875
Sub-Program	92001001	SP1: General Administration				12,875
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,938

Use of goods and services						2,938
2210101 Printed Material and Stationery						1
2210510 Other Night allowances						2,937
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	6,737

Use of goods and services						6,737
2210102 Office Facilities, Supplies and Accessories						6,737
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	3,200

Use of goods and services						3,200
2210510 Other Night allowances						3,200

Objective	520301	17.3 Mobilize addnal financial resources for dev.				1
Program	92001	Management and Administration				1
Sub-Program	92001002	SP2: Finance				1

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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1
Use of goods and services						1
	2210101	Printed Material and Stationery				1

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			516,500
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1330101001	Krachi East District - Dambai_Central Administration_Administration (Assembly Office)_Oti				
Location Code	1105001	Krachi East - Dambai				

Compensation of employees [GFS]						241,539
Objective	000000	Compensation of Employees				241,539
Program	92001	Management and Administration				241,539
Sub-Program	92001002	SP2: Finance				241,539
Operation	000000		0.0	0.0	0.0	241,539

Wages and salaries [GFS]						201,539
2111102	Monthly paid and casual labour					99,139
2111219	Steering Committee Allowance					40,000
2111225	Boards /Committees /Commissions Allownace					40,000
2111243	Transfer Grants					20,000
2111248	Special Allowance/Honorarium					2,400
Social contributions [GFS]						40,000
2121004	End of Service Benefit (ESB/Ex-Gratia)					40,000

Use of goods and services						244,961
Objective	410101	Deepen political and administrative decentralisation				244,961
Program	92001	Management and Administration				244,961
Sub-Program	92001001	SP1: General Administration				238,961
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	238,961

Use of goods and services						238,961
2210102	Office Facilities, Supplies and Accessories					10,000
2210103	Refreshment Items					33,000
2210122	Value Books					25,000
2210201	Electricity charges					25,000
2210204	Postal Charges					500
2210502	Maintenance and Repairs - Official Vehicles					10,000
2210503	Fuel and Lubricants - Official Vehicles					44,361
2210509	Other Travel and Transportation					15,000
2210510	Other Night allowances					13,600
2210511	Local travel cost					15,000
2210513	Local Hotel Accommodation					15,000
2210603	Repairs of Office Buildings					6,000
2210709	Seminars/Conferences/Workshops - Domestic					20,000
2210711	Public Education and Sensitization					5,000
2211101	Bank Charges					1,500
Sub-Program	92001003	SP3: Human Resource				3,000

Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	3,000
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Use of goods and services						3,000
2210509	Other Travel and Transportation					3,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				3,000

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	3,000
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Use of goods and services						3,000
2210509 Other Travel and Transportation						3,000
Other expense						30,000
Objective	410101	Deepen political and administrative decentralisation				30,000
Program	92001	Management and Administration				30,000
Sub-Program	92001001	SP1: General Administration				30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	30,000

Miscellaneous other expense						30,000
2821009 Donations						10,000
2821010 Contributions						20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)				450,000
Organisation	1330101001	Krachi East District - Dambai_Central Administration_Administration (Assembly Office)_Oti				
Location Code	1105001	Krachi East - Dambai				

Other expense						250,000
Objective	410101	Deepen political and administrative decentralisation				250,000
Program	92001	Management and Administration				250,000
Sub-Program	92001001	SP1: General Administration				250,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	250,000

Miscellaneous other expense						250,000
2821010 Contributions						250,000

Non Financial Assets						200,000
Objective	410101	Deepen political and administrative decentralisation				200,000
Program	92001	Management and Administration				200,000
Sub-Program	92001001	SP1: General Administration				200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	200,000

Fixed assets						200,000
3112206 Plant and Machinery						200,000

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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	1,283,621
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1330101001	Krachi East District - Dambai_Central Administration_Administration (Assembly Office)_Oti		
Location Code	1105001	Krachi East - Dambai		

Use of goods and services				918,723
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Objective	410101	Deepen political and administrative decentralisation			918,723
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Program	92001	Management and Administration			918,723
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Sub-Program	92001001	SP1: General Administration			587,227
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	156,440
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Use of goods and services					156,440
2210201	Electricity charges				41,440
2210502	Maintenance and Repairs - Official Vehicles				35,000
2210505	Running Cost - Official Vehicles				80,000

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	71,042
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Use of goods and services					71,042
2210101	Printed Material and Stationery				20,000
2210102	Office Facilities, Supplies and Accessories				51,042

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000
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Use of goods and services					50,000
2210902	Official Celebrations				50,000

Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	30,000
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Use of goods and services					30,000
2210510	Other Night allowances				30,000

Operation	910801	910801 - Procurement management	1.0	1.0	1.0	129,745
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Use of goods and services					129,745
2210108	Construction Material				129,745

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	40,000
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Use of goods and services					40,000
2210103	Refreshment Items				10,000
2210709	Seminars/Conferences/Workshops - Domestic				30,000

Operation	910806	910806 - Security management	1.0	1.0	1.0	60,000
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Use of goods and services					60,000
2210114	Rations				60,000

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	50,000
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Use of goods and services					50,000
2210711	Public Education and Sensitization				50,000

Sub-Program	92001003	SP3: Human Resource			90,000
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Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	90,000
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Use of goods and services					90,000
2210708	Refreshments				10,000
2210709	Seminars/Conferences/Workshops - Domestic				80,000

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Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				241,496
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	35,000
		Use of goods and services				35,000
		2211201 Field Operations				35,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	206,496
		Use of goods and services				206,496
		2210708 Refreshments				50,000
		2210709 Seminars/Conferences/Workshops - Domestic				70,000
		2210904 Substructure Allowances				86,496

Non Financial Assets 364,898

Objective	410101	Deepen political and administrative decentralisation				364,898
Program	92001	Management and Administration				364,898
Sub-Program	92001001	SP1: General Administration				364,898
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	364,898
		Fixed assets				364,898
		3111103 Bungalows/Flats				12,370
		3111204 Office Buildings				352,528

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1330101001	Krachi East District - Dambai Central Administration Administration (Assembly Office) Oti				
Location Code	1105001	Krachi East - Dambai				

Use of goods and services 45,859

Objective	410101	Deepen political and administrative decentralisation				45,859
Program	92001	Management and Administration				45,859
Sub-Program	92001003	SP3: Human Resource				45,859
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	45,859
		Use of goods and services				45,859
		2210710 Staff Development				45,859

Total Cost Centre 3,394,341

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	1
Function Code	70980	Education n.e.c		
Organisation	1330301001	Krachi East District - Dambai_Education, Youth and Sports_Office of Departmental Head_Central Administration_Oti		
Location Code	1105001	Krachi East - Dambai		

Use of goods and services				1
Objective	410201	Improve decentralised planning		1
Program	92002	Social Services Delivery		1
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		1
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1

Use of goods and services				1
2210101	Printed Material and Stationery			1

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	3,500
Function Code	70980	Education n.e.c		
Organisation	1330301001	Krachi East District - Dambai_Education, Youth and Sports_Office of Departmental Head_Central Administration_Oti		
Location Code	1105001	Krachi East - Dambai		

Use of goods and services				3,500
Objective	410201	Improve decentralised planning		3,500
Program	92002	Social Services Delivery		3,500
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		3,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,500

Use of goods and services				3,500
2210509	Other Travel and Transportation			3,500

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Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			852,576
Function Code	70980	Education n.e.c				
Organisation	1330301001	Krachi East District - Dambai Education, Youth and Sports Office of Departmental Head Central Administration Oti				
Location Code	1105001	Krachi East - Dambai				

Use of goods and services						15,000
Objective	410201	Improve decentralised planning				15,000
Program	92002	Social Services Delivery				15,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				15,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	15,000

Use of goods and services						15,000
2210118	Sports, Recreational and Cultural Materials					15,000

Other expense						63,248
Objective	410201	Improve decentralised planning				63,248
Program	92002	Social Services Delivery				63,248
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				63,248
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	63,248

Miscellaneous other expense						63,248
2821008	Awards and Rewards					15,000
2821009	Donations					15,000
2821010	Contributions					10,000
2821011	Tuition Fees					23,248

Non Financial Assets						774,328
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels				774,328
Program	92002	Social Services Delivery				774,328
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				774,328
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	774,328

Fixed assets						774,328
3111103	Bungalows/Flats					30,576
3111205	School Buildings					473,752
3113108	Furniture & Fittings					270,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14005				<i>Total By Fund Source</i>	33,000
Function Code	70980	Education n.e.c				
Organisation	1330301001	Krachi East District - Dambai_Education, Youth and Sports_Office of Departmental Head_Central Administration_Oti				
Location Code	1105001	Krachi East - Dambai				
Use of goods and services						33,000
Objective	410201	Improve decentralised planning				33,000
Program	92002	Social Services Delivery				33,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				33,000
Operation	910401	910401 - School Feeding operations	1.0	1.0	1.0	33,000
Use of goods and services						33,000
2211201 Field Operations						33,000
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF			<i>Total By Fund Source</i>	23,809
Function Code	70980	Education n.e.c				
Organisation	1330301001	Krachi East District - Dambai_Education, Youth and Sports_Office of Departmental Head_Central Administration_Oti				
Location Code	1105001	Krachi East - Dambai				
Non Financial Assets						23,809
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels				23,809
Program	92002	Social Services Delivery				23,809
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				23,809
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	23,809
Fixed assets						23,809
3111205 School Buildings						23,809
Total Cost Centre						912,886

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			3,500
Function Code	70721	General Medical services (IS)				
Organisation	1330401001	Krachi East District - Dambai Health Office of District Medical Officer of Health Oti				
Location Code	1105001	Krachi East - Dambai				
Use of goods and services						3,500
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				3,500
Program	92002	Social Services Delivery				3,500
Sub-Program	92002002	SP2.2 Public Health Services and management				3,500
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0	3,500
Use of goods and services						3,500
2210509 Other Travel and Transportation						3,500

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Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			532,241
Function Code	70721	General Medical services (IS)				
Organisation	1330401001	Krachi East District - Dambai Health Office of District Medical Officer of Health Oti				
Location Code	1105001	Krachi East - Dambai				

Use of goods and services 123,248

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				123,248
Program	92002	Social Services Delivery				123,248
Sub-Program	92002002	SP2.2 Public Health Services and management				123,248
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0	80,000

Use of goods and services						80,000
2210709		Seminars/Conferences/Workshops - Domestic				20,000
2210711		Public Education and Sensitization				60,000

Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	43,248
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Use of goods and services						43,248
2210709		Seminars/Conferences/Workshops - Domestic				43,248

Non Financial Assets 408,993

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				158,993
Program	92002	Social Services Delivery				158,993
Sub-Program	92002002	SP2.2 Public Health Services and management				158,993
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	158,993

Fixed assets						158,993
3111207		Health Centres				111,993
3113101		Electrical Networks				47,000

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

Fixed assets						250,000
3113110		Water Systems				250,000

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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13111					Total By Fund Source	500,000
Function Code	70721	General Medical services (IS)					
Organisation	1330401001	Krachi East District - Dambai Health Office of District Medical Officer of Health Oti					
Location Code	1105001	Krachi East - Dambai					
Non Financial Assets						500,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					500,000
Program	92002	Social Services Delivery					500,000
Sub-Program	92002002	SP2.2 Public Health Services and management					500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	500,000
Fixed assets						500,000	
	3111207	Health Centres					500,000
Total Cost Centre						1,035,741	

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	
Function Code	70740	Public health services	
Organisation	1330402001	Krachi East District - Dambai_Health_Environmental Health Unit_Oti	
Location Code	1105001	Krachi East - Dambai	
Compensation of employees [GFS]			301,927
Objective	000000	Compensation of Employees	301,927
Program	92002	Social Services Delivery	301,927
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	301,927
Operation	000000		301,927
Wages and salaries [GFS]			301,927
	2111001	Established Post	301,927
Total Cost Centre			301,927

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70510	Waste management	1
Organisation	1330500001	Krachi East District - Dambai_Waste Management_Oti	
Location Code	1105001	Krachi East - Dambai	

			Use of goods and services	1
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		1
Program	92005	Environmental Management		1
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		1
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	1

Use of goods and services				1
2210101	Printed Material and Stationery			1

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70510	Waste management	6,500
Organisation	1330500001	Krachi East District - Dambai_Waste Management_Oti	
Location Code	1105001	Krachi East - Dambai	

			Use of goods and services	6,500
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		6,500
Program	92005	Environmental Management		6,500
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		6,500
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	6,500

Use of goods and services				6,500
2210509	Other Travel and Transportation			6,500

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			736,200
Function Code	70510	Waste management				
Organisation	1330500001	Krachi East District - Dambai Waste Management Oti				
Location Code	1105001	Krachi East - Dambai				
Use of goods and services						586,200
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				586,200
Program	92005	Environmental Management				586,200
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management				586,200
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	586,200
Use of goods and services						586,200
2210205 Sanitation Charges						511,200
2210709 Seminars/Conferences/Workshops - Domestic						10,000
2210711 Public Education and Sensitization						65,000
Non Financial Assets						150,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				150,000
Program	92005	Environmental Management				150,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management				150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	150,000
Fixed assets						150,000
3113102 Sewers						150,000
Total Cost Centre						742,701

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				381,733
Function Code	70421	Agriculture cs					
Organisation	1330600001	Krachi East District - Dambai_Agriculture_Oti					
Location Code	1105001	Krachi East - Dambai					
Compensation of employees [GFS]							351,726
Objective	000000	Compensation of Employees					351,726
Program	92004	Economic Development					351,726
Sub-Program	92004001	SP4.1 Agricultural Services and Management					351,726
Operation	000000		0.0	0.0	0.0	351,726	
Wages and salaries [GFS]							351,726
2111001 Established Post							351,726
Use of goods and services							30,007
Objective	150101	Enhance business enabling environment					30,006
Program	92004	Economic Development					30,006
Sub-Program	92004001	SP4.1 Agricultural Services and Management					30,006
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	30,006	
Use of goods and services							30,006
2210711 Public Education and Sensitization							30,006
Objective	520301	17.3 Mobilize addnal financial resources for dev.					1
Program	92004	Economic Development					1
Sub-Program	92004001	SP4.1 Agricultural Services and Management					1
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1	
Use of goods and services							1
2210101 Printed Material and Stationery							1
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				3,000
Function Code	70421	Agriculture cs					
Organisation	1330600001	Krachi East District - Dambai_Agriculture_Oti					
Location Code	1105001	Krachi East - Dambai					
Use of goods and services							3,000
Objective	150101	Enhance business enabling environment					3,000
Program	92004	Economic Development					3,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					3,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210509 Other Travel and Transportation							3,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70421	Agriculture cs	190,000
Organisation	1330600001	Krachi East District - Dambai_Agriculture_Oti	
Location Code	1105001	Krachi East - Dambai	

			Use of goods and services	190,000
Objective	150101	Enhance business enabling environment		140,000
Program	92004	Economic Development		140,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		140,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	140,000

Use of goods and services				140,000
2211201	Field Operations			140,000

Objective	240701	8.2 Achieve higher economic pdvity		50,000
Program	92004	Economic Development		50,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		50,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210902	Official Celebrations			50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13030		Total By Fund Source
Function Code	70421	Agriculture cs	1,019,320
Organisation	1330600001	Krachi East District - Dambai_Agriculture_Oti	
Location Code	1105001	Krachi East - Dambai	

			Use of goods and services	1,019,320
Objective	240701	8.2 Achieve higher economic pdvity		1,019,320
Program	92004	Economic Development		1,019,320
Sub-Program	92004001	SP4.1 Agricultural Services and Management		1,019,320
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	1,019,320

Use of goods and services				1,019,320
2211201	Field Operations			1,019,320

BUDGET DETAILS BY CHART OF ACCOUNT,

2021

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>			144,016
Function Code	70421	Agriculture cs				
Organisation	1330600001	Krachi East District - Dambai_Agriculture_Oti				
Location Code	1105001	Krachi East - Dambai				
Use of goods and services						144,016
Objective	150101	Enhance business enabling environment				144,016
Program	92004	Economic Development				144,016
Sub-Program	92004001	SP4.1 Agricultural Services and Management				144,016
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	39,701
Use of goods and services						39,701
2210102 Office Facilities, Supplies and Accessories						12,000
2210201 Electricity charges						2,400
2210203 Telecommunications						2,000
2210502 Maintenance and Repairs - Official Vehicles						15,000
2210503 Fuel and Lubricants - Official Vehicles						8,301
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	104,315
Use of goods and services						104,315
2211201 Field Operations						104,315
Total Cost Centre						1,738,069

BUDGET DETAILS BY CHART OF ACCOUNT,

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				11,869
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1330701001	Krachi East District - Dambai Physical Planning Office of Departmental Head Oti					
Location Code	1105001	Krachi East - Dambai					

Use of goods and services							11,869
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					11,868
Program	92003	Infrastructure Delivery and Management					11,868
Sub-Program	92003002	SP3.2 Physical and Spatial Planning					11,868
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		11,868

Use of goods and services							11,868
2210101 Printed Material and Stationery							3,000
2210102 Office Facilities, Supplies and Accessories							1,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000
2211201 Field Operations							4,868

Objective	520301	17.3 Mobilize addnal financial resources for dev.					1
Program	92003	Infrastructure Delivery and Management					1
Sub-Program	92003002	SP3.2 Physical and Spatial Planning					1
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		1

Use of goods and services							1
2210101 Printed Material and Stationery							1

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				3,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1330701001	Krachi East District - Dambai Physical Planning Office of Departmental Head Oti					
Location Code	1105001	Krachi East - Dambai					

Use of goods and services							3,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					3,000
Program	92003	Infrastructure Delivery and Management					3,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning					3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		3,000

Use of goods and services							3,000
2210509 Other Travel and Transportation							3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2021

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY				<i>Total By Fund Source</i>	105,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1330701001	Krachi East District - Dambai Physical Planning Office of Departmental Head Oti					
Location Code	1105001	Krachi East - Dambai					
Use of goods and services						105,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					105,000
Program	00000						70,000
Sub-Program	00000000						70,000
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	70,000
Use of goods and services						70,000	
2211201 Field Operations						70,000	
Program	92003	Infrastructure Delivery and Management					35,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning					35,000
Operation	911001	911001 - Land acquisition and registration		1.0	1.0	1.0	35,000
Use of goods and services						35,000	
2210101 Printed Material and Stationery						15,000	
2210108 Construction Material						20,000	
Total Cost Centre						119,869	

BUDGET DETAILS BY CHART OF ACCOUNT,

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	47,107
Organisation	1330702001	Krachi East District - Dambai Physical Planning Town and Country Planning Oti	
Location Code	1105001	Krachi East - Dambai	
Compensation of employees [GFS]			47,107
Objective	000000	Compensation of Employees	47,107
Program	92003	Infrastructure Delivery and Management	47,107
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	47,107
Operation	000000		47,107
Wages and salaries [GFS]			47,107
	2111001	Established Post	47,107
<i>Total Cost Centre</i>			47,107

BUDGET DETAILS BY CHART OF ACCOUNT,

2021

				Amount (GH¢)				
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	GOG			<i>Total By Fund Source</i>			
Function Code	70620	Community Development			165,257			
Organisation	1330801001	Krachi East District - Dambai Social Welfare & Community Development Office of Departmental Head Oti						
Location Code	1105001	Krachi East - Dambai						
				Compensation of employees [GFS]				
				149,553				
Objective	000000	Compensation of Employees			149,553			
Program	92002	Social Services Delivery			149,553			
Sub-Program	92002005	SP2.5 Social Welfare and community services			149,553			
Operation	000000				0.0	0.0	0.0	149,553
				Wages and salaries [GFS]				
				149,553				
				2111001 Established Post				
				149,553				
				Use of goods and services				
				1				
Objective	520301	17.3 Mobilize addnal financial resources for dev.			1			
Program	92002	Social Services Delivery			1			
Sub-Program	92002005	SP2.5 Social Welfare and community services			1			
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	1
				Use of goods and services				
				1				
				2210101 Printed Material and Stationery				
				1				
				Other expense				
				15,703				
Objective	410201	Improve decentralised planning			15,703			
Program	92002	Social Services Delivery			15,703			
Sub-Program	92002005	SP2.5 Social Welfare and community services			15,703			
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	15,703
				Miscellaneous other expense				
				15,703				
				2821009 Donations				
				15,703				

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	
Function Code	70620	Community Development		3,000
Organisation	1330801001	Krachi East District - Dambai Social Welfare & Community Development Office of Departmental Head_Oti		
Location Code	1105001	Krachi East - Dambai		

			Use of goods and services		3,000	
Objective	410201	Improve decentralised planning			3,000	
Program	92002	Social Services Delivery			3,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			3,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000

Use of goods and services						3,000
2210509	Other Travel and Transportation					3,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	
Function Code	70620	Community Development		15,000
Organisation	1330801001	Krachi East District - Dambai Social Welfare & Community Development Office of Departmental Head_Oti		
Location Code	1105001	Krachi East - Dambai		

			Use of goods and services		15,000	
Objective	410201	Improve decentralised planning			15,000	
Program	92002	Social Services Delivery			15,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			15,000	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	15,000

Use of goods and services						15,000
2210711	Public Education and Sensitization					15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	583,416
Function Code	70620	Community Development		
Organisation	1330801001	Krachi East District - Dambai Social Welfare & Community Development Office of Departmental Head Oti		
Location Code	1105001	Krachi East - Dambai		

Use of goods and services				400,000
Objective	410201	Improve decentralised planning		400,000
Program	92002	Social Services Delivery		400,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		400,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	400,000

Use of goods and services				400,000
2210120 Purchase of Petty Tools/Implements				400,000

Other expense				183,416
Objective	410201	Improve decentralised planning		183,416
Program	92002	Social Services Delivery		183,416
Sub-Program	92002005	SP2.5 Social Welfare and community services		183,416
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	183,416

Miscellaneous other expense				183,416
2821010 Contributions				183,416

BUDGET DETAILS BY CHART OF ACCOUNT,

2021

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i>			70,000
Function Code	70620	Community Development				
Organisation	1330801001	Krachi East District - Dambai Social Welfare & Community Development Office of Departmental Head Oti				
Location Code	1105001	Krachi East - Dambai				
Use of goods and services						45,000
Objective	410201	Improve decentralised planning				45,000
Program	92002	Social Services Delivery				45,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				45,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	45,000
Use of goods and services						45,000
2210102 Office Facilities, Supplies and Accessories						5,000
2210711 Public Education and Sensitization						40,000
Other expense						25,000
Objective	410201	Improve decentralised planning				25,000
Program	92002	Social Services Delivery				25,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				25,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	25,000
Miscellaneous other expense						25,000
2821009 Donations						25,000
Total Cost Centre						836,673

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	GOG					<i>Total By Fund Source</i>	231,069
Function Code	70610	Housing development						
Organisation	1331001001	Krachi East District - Dambai Works Office of Departmental Head Oti						
Location Code	1105001	Krachi East - Dambai						
Compensation of employees [GFS]							213,448	
Objective	000000	Compensation of Employees						213,448
Program	92003	Infrastructure Delivery and Management						213,448
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						213,448
Operation	000000		0.0	0.0	0.0		213,448	
Wages and salaries [GFS]							213,448	
2111001 Established Post							213,448	
Use of goods and services							17,621	
Objective	410201	Improve decentralised planning						17,620
Program	92003	Infrastructure Delivery and Management						17,620
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						17,620
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	17,620
Use of goods and services							17,620	
2210101 Printed Material and Stationery							1	
2210102 Office Facilities, Supplies and Accessories							8,500	
2210502 Maintenance and Repairs - Official Vehicles							3,700	
2211201 Field Operations							5,419	
Objective	520301	17.3 Mobilize addnal financial resources for dev.						1
Program	92003	Infrastructure Delivery and Management						1
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						1
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	1
Use of goods and services							1	
2210101 Printed Material and Stationery							1	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			141,000
Function Code	70610	Housing development				
Organisation	1331001001	Krachi East District - Dambai Works Office of Departmental Head Oti				
Location Code	1105001	Krachi East - Dambai				
Use of goods and services						5,000
Objective	410201	Improve decentralised planning				5,000
Program	92003	Infrastructure Delivery and Management				5,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210509 Other Travel and Transportation						5,000
Non Financial Assets						136,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				136,000
Program	92003	Infrastructure Delivery and Management				136,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				136,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	136,000
Fixed assets						136,000
3111304 Markets						136,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70610	Housing development	962,461
Organisation	1331001001	Krachi East District - Dambai Works Office of Departmental Head Oti	
Location Code	1105001	Krachi East - Dambai	

			Use of goods and services	120,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		120,000
Program	92003	Infrastructure Delivery and Management		120,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		120,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210617 Street Lights/Traffic Lights				100,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2211201 Field Operations				20,000

			Non Financial Assets	842,461
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		842,461
Program	92003	Infrastructure Delivery and Management		842,461
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		842,461
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	842,461
Fixed assets				842,461
3111204 Office Buildings				400,000
3111304 Markets				442,461

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13030		Total By Fund Source
Function Code	70610	Housing development	358,441
Organisation	1331001001	Krachi East District - Dambai Works Office of Departmental Head Oti	
Location Code	1105001	Krachi East - Dambai	

			Non Financial Assets	358,441
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		358,441
Program	92003	Infrastructure Delivery and Management		358,441
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		358,441
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	358,441
Fixed assets				358,441
3111308 Feeder Roads				358,441

BUDGET DETAILS BY CHART OF ACCOUNT,

2021

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF				<i>Total By Fund Source</i>	1,691,679
Function Code	70610	Housing development					
Organisation	1331001001	Krachi East District - Dambai_Works_Office of Departmental Head_Oti					
Location Code	1105001	Krachi East - Dambai					
Non Financial Assets						1,691,679	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					1,691,679
Program	92003	Infrastructure Delivery and Management					1,691,679
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					1,691,679
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	1,691,679
Fixed assets						1,691,679	
	3111204	Office Buildings					250,000
	3111304	Markets					885,994
	3113113	Seawall					555,685
<i>Total Cost Centre</i>						3,384,650	

BUDGET DETAILS BY CHART OF ACCOUNT,

2021

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY				<i>Total By Fund Source</i>	20,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1331101001	Krachi East District - Dambai Trade, Industry and Tourism Office of Departmental Head Oti					
Location Code	1105001	Krachi East - Dambai					
Other expense						20,000	
Objective	140602	9.3 Incls access of SMEs to fin. serv					20,000
Program	92004	Economic Development					20,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services					20,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0 1.0 1.0	20,000	
Miscellaneous other expense						20,000	
2821009 Donations						20,000	
<i>Total Cost Centre</i>						20,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2021

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY			<i>Total By Fund Source</i>	90,000
Function Code	70360	Public order and safety n.e.c				
Organisation	1331500001	Krachi East District - Dambai_Disaster Prevention_Oti				
Location Code	1105001	Krachi East - Dambai				
Use of goods and services						90,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters				90,000
Program	92005	Environmental Management				90,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management				90,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	90,000
Use of goods and services						90,000
2210711 Public Education and Sensitization						90,000
<i>Total Cost Centre</i>						90,000
<i>Total Vote</i>						12,623,964