



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

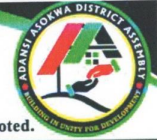
ADANSI ASOKWA DISTRICT ASSEMBLY



REPUBLIC OF GHANA
ADANSI ASOKWA
DISTRICT ASSEMBLY

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Your Ref:.....Our Ref: ADA/PP/11/1/30 Date: 21st November 2021

APPROVAL STATEMENT

The General Assembly of Adansi Aokwa District at its 2nd Ordinary meeting held on 28th October, 2021 at the Pentecost Church auditorium, unanimously approved the 2022 Composite Budget.

<u>APPROVED BUDGET</u>	<u>AMOUNT (GH¢)</u>
Compensation of Employees	- 1,939,722.40
Goods and Service	- 4,420,598.94
Capital Expenditure	- 3,128,504.96
TOTAL	- 9,488,826.30

HON. AUGUSTINE KOFI ADOMAKO
PRESIDING MEMBER

ADAM HABIB
DISTRICT CO-ORDINATING DIRECTOR

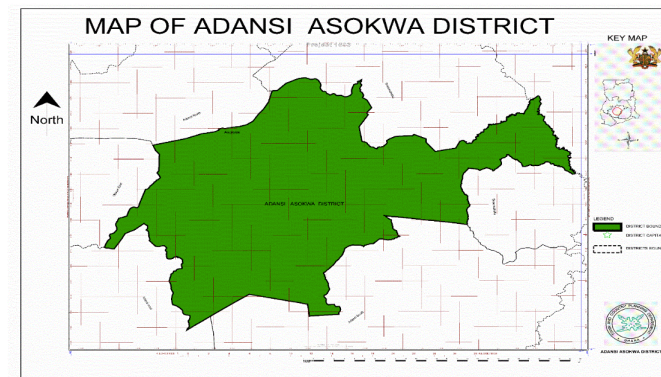
MEMBER
PRESIDING MEMBER
ADANSI ASOKWA DIST. ASSEMBLY
DATE

DISTRICT CO-ORDINATING DIRECTOR
ADANSI ASOKWA DIST. ASSEMBLY
ASOKWA

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PART A: STRATEGIC OVERVIEW

ESTABLISHMENT OF THE DISTRICT

LOCATION AND SIZE

The Adansi Asokwa District Assembly is one of the 261 districts in Ghana and among the 43 administrative districts in the Ashanti Region. The District was established by Legislative Instrument (LI 2331) in 2018. The Adansi Asokwa District Assembly was carved out of Adansi North District Assembly in 2018 to deepen decentralization and make local governance more effective and efficient in terms of service delivery. The District is located between Longitude 1.50W, Latitude 1.4N and Longitude 1.5W, Latitude 6.30N. The District therefore falls within a typical tropical region of Africa, which characteristically experiences high temperatures and high rainfall throughout the year. This puts the district into a Semi-Equatorial climatic region.

The Adansi Asokwa District Assembly covers an area of approximately 713.30sq km, representing about 2.94% of the total area of Ashanti Region. The District is bounded in the North by Adansi North District, South by Adansi South District, East by Bosome Freho District and West by Obuasi East District, Akyemansa District, Asante Akim South District and Akrofuom District.

It has its capital at Asokwa, located on the Kumasi – Cape Coast main road. The District has 27 electoral areas, one (1) constituency (Adansi Asokwa) and four area councils i.e. Asokwa, Fumso, Anhwiaso and Bodwesango area Councils with about 84 communities.

POPULATION STRUCTURE

The population of the district in 2020, according to the Ghana Statistical Service was 83,243 with male and female population of 51 percent and 49 percent, respectively. The district population makes up 1.4 percent of the Ashanti Region's total population. The population density stands at 113.8 persons per square kilometer based on the land surface of 713.30 km² with a projected population of 83,243. The district household headship is dominated by male. The structure of the population shows that people in the younger age categories make up large proportion of the population, with relatively few older people in the population.

Table 1: Population Structure

Sex	Population	%
Male	42,384	51
Female	40,859	49
Total	83,243	100

Source: Ghana Statistical Service 2020

VISION

The Adansi Asokwa District Assembly aspires to be a highly qualified socio-economic service provider that creates wealth and opportunity for the people.

MISSION

To improve the quality of life of the people in partnership with major stakeholders through the formulation of sound policies and the execution of programmes and projects in areas of poverty reduction, human resource and infrastructural development.

GOALS

The development goal of the Adansi Asokwa District Assembly is to execute developmental programmes and projects in sustainable and ecologically friendly manner geared towards human resource development, poverty reduction, gender equality and provision of accountable governance by a well-motivated and skilled labour.

CORE FUNCTIONS

To accomplish its mission and achieve its goals and objectives the Adansi Asokwa District Assembly performs a number of coordinated statutory defined functions derived from Article 245 of the 1992 Constitution of the Republic of Ghana as well as Section 12 (1-3) of the Local Governance Act, 2016 (Act 936). Broadly, these functions which are deliberative, legislative and executive in nature, include the following listed below.

- The Assembly is answerable for the overall development of the district;
- It is also responsible for the development, improvement and management of human settlements and the environment in the district;
- Preparation of development plans and budget;
- Formulate and execute plans, programmes and strategies for effective mobilization of resources necessary for the overall development of the district;

- Promote and support productive activity and social development in the district and remove any obstacles to Initiative and development;
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
- In co-operation with appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district;
- Ensure ready access to the courts and public tribunals in the district for the promotion of justice.

DISTRICT ECONOMY

a. AGRICULTURE

Agriculture which is the mainstay of the district employs about 77% of the labour force. The percentage of active male and female population engaged in farming stands at 55 percent and 45 percent respectively. There is however, no clear-cut distinction between farmers who produce either cash or food crops and farmers engaged in the production of food crops and rearing of livestock, poultry and fish farming.

There are fourteen (14) operational zones with regard to agricultural extension services. There are twelve (12) extension officers in the district. This gives an extension officer-farmer ratio of 1:833 compared with an ideal national standard of 1:300 which militates against good agricultural practices.

Also, there are four main ways of land acquisition identified in the district namely; individual, family means, outright purchase and abunu or abusa. The average farm size in the district is estimated at 5.3 acres. The District does well in production of food crops like cassava, cocoyam, maize, plantain, yam and vegetables. Production of cash crops such as cocoa, citrus and oil palm is also dominant.

b. MARKET CENTER

Adansi Asokwa District has one major market (Fumso) and four (4) additional satellite markets namely; Asokwa, Bodwesango, Aboabo and Nsokote. These satellite markets do not have proper market infrastructure and this has limited organized trading activities in the districts, hence a lot of revenue is lost as result of unregulated economic activities by the Assembly.

The Fumso market is observed weekly and is one of the major markets in the Ashanti region. This market has a huge potential which when properly harnessed can immensely help in revenue mobilization drive of the district and create jobs and wealth as well as accelerate development of the district.

c. ROAD NETWORK

A number of roads traverse the District, linking up the District capital to major towns and cities across the region. Currently, about 85 percent of the roads are not tarred and that makes it difficult in transporting goods and services during the rainy season, especially.

Table 2: Major Road Network

NO	FROM	DESTINATION	LENGTH(KM)
1	Asokwa	Fumso	10
2	Asokwa	Bodwesango	16
3	Asokwa	Brofoyedru	6
4	Asokwa	Ayokoa	16
5	Asokwa	Sikaman	47
6	Asokwa	Anomabo	56
7	Fumso	Aboabo 1	17
8	Fumso	Anhwiam	9
9	Asokwa	Yaw Dankwah	17
10	Asokwa	Fomena	5

Source: Feeder Roads Department 2020.

The existing road network enhances motorized transportation of person and goods to about six different districts and other parts of the country. Cocoa produce and other food stuffs are transported through Asokwa-Anum road, which is a shorter route to Eastern and Greater Accra regions.

Additionally, aside the Asokwa –Cape Coast highway, all roads leading to various communities within the district are not in good condition and thus affect the standard of living of the people.

d. EDUCATION

The Adansi Asokwa District Assembly is endowed with schools providing education up to the senior high level. It is worth noting that educational facilities are evenly distributed within the district. The District has 63 Kindergarten (KG), 64 Primary schools, 59 Junior High Schools (JHS) and 1 Senior High School (SHS) which are public schools. Private individuals have established a total of 18 Kindergarten (KG), 17 Primary Schools, 8 Junior High Schools and 1 Senior High School to complement governments effort in making education accessible to all. However, a quarter of the structures to aid Kindergarten Education are temporary sheds whereas others are dilapidated. The analysis shows that the public sector contributes much more in the provision of schools in the district than the private sector.

The total enrolment at all levels of education stood at 21,416 in 2020. The males constituting 52 percent. The level with largest share of enrolments is primary (53%), followed by JHS (25%), K.G (17%) and SHS (5%).

There are enough teachers at all level of education in the district to meet students demand. The District has a total of 1,018 teachers in the public schools. Out of this, 976 (95.8%) are trained teachers while the remaining 42 (4.2%) are untrained teachers. On the contrary, the private sector has 7 (20%) out of 35 teachers as trained with the remaining 28 (80%) as untrained teachers. The pupil-teacher ratio in the district is 24:1, 27:1, 13:1 and 25:1 for pre-school,

primary, JHS and SHS, respectively. The statistics indicate that there would not be so much pressure on teachers since the number of pupils to handle are lower than the national standards. However, accommodation for teachers are inadequate in the district, a situation that has resulted in absenteeism and lateness of teachers to school which eventually affects the quality of teaching and learning.

Table 3: Number of Schools

Level	Public	Private	Total
Pre-School	63	18	81
Primary	64	17	81
JHS	59	8	67
SHS	1	1	2
TVET	0	0	0
Total	187	44	231

Table 4: Pupil-Teacher Ratio

Levels of Education	District level	National level
Pre-school	24:1	25:1
Primary	27:1	35:1
Junior High	13:1	25:1
Senior High	25:1	

e. HEALTH

There are ten (10) health facilities in the district, six (6) health centers and four (4) CHPs compound. There are four (4) additional CHPs compound under construction which when completed would increase the number of health facilities to fourteen (14). Currently, there is no Medical doctor in the district, but there are four (4) Medical Assistants, sixteen (16) midwives and eleven (11) general nurses and seventy-two (72) auxiliary staff in the district rendering health service to the people.

Table 5: Health Facilities in the District

Name of Facility	Type of Ownership (Public, Private or Mission)	Location
1. Asokwa Health Centre	GHS	Asokwa
2. Anhwiaso Health Center	GHS	Anhwiaso
3. Anwona CHPS Compound	GHS	Anwona
4. Fumso Health Center	GHS	Fumso
5. Aboabo Health Center	GHS	Aboabo
6. St. Louis Health Center	CHAG	Bodwesango
7. Fumso Ketewa CHPS	GHS	Fumso Ketewa
8. Anomabo CHPS	GHS	Anomabo
9. Nyankomase	GHS	Nyankomase
10. Clinic	Private	Ayokoa

Source: Adansi Asokwa District Health Report, 2020

f. WATER AND SANITATION

Per the 2010 PHC, about 83.1% of households in the District depend on pipe born, standpipes, bottled and sachet water as their main source of drinking water, while the rest depend on untreated water sources. There are a total of 212 water facilities serving the entire District, with the current estimated population of 83,243 there is the need for the provision of an additional water facilities to cater for the section of the population that rely on untreated sources of water.

The total number of households with toilet facilities in the district for the year 2019 was 1,778. This increased by 673 in the year 2020, making a total of 2,451 in the District. The District plans to increase the household toilet by 20% by December, 2021. The Assembly has commenced mass education on disadvantages of open defecation and engagement with private consultants to construct bio digester toilet at subsidize rate for various registered households.

Per National standard, one KVIP squat-hole (institutional latrine) serves 50 persons, therefore if a KVIP facility has 12 squat holes it means it is expected to serve an average population of 600 people. The current total number of public toilet facilities in the district is 17, serving a total of 10,200. Whilst there is an estimated number of 2,451 household toilet facilities serving total of 24,510. The total number of persons with access to toilet facilities (public and household), is 34,710 people, representing 41.70% while population without toilet facilities is estimated at 48,533, representing 58.30%.

The above statistics reveals that the District is challenged in the area of sanitation management. To address these challenges, the District requires financial support for heavy investment in sanitation management (refuse trucks and containers), construction and rehabilitation of drainage systems, and a general change of attitude towards ensuring clean environment. The District as part of efforts to address the challenges will educate and sensitize the populace on the need to construct household toilet facilities in existing households, enact bye-laws to

sanction community members who violate sanitation norms and enforce inclusion of household toilets in building plans before permits are granted.

g. ENERGY

Almost all the major communities in the district are connected to the national grid. This source of power is also used by the small and medium industries such as welders, manufactures and small-scale businesses in the district. However, a number of communities, especially small ones are not connected to the national grid and hence the Assembly is putting in place measures to connect these communities.

h. TOURISM

The District has tourism potentials which when well harnessed and developed will help boost the local economy as well generate revenue to the Assembly. These potential tourist sites are in the form of waterfalls and a sacred site. There are also numerous valleys and hills in the District which are potentially viable attractions if they can be harnessed.

Table 6 –District Tourism Potential

No.	Type of attraction	Location
1.	Waterfalls	Tewobaabi, Nyankumasu
2.	Sacred Area	Sasabonsamkye at Bodwesango

KEY ISSUES/CHALLENGES

There are a lot of development potentials in the District and if fully tapped could turn the economic fortunes of the district to greater heights. The large market at Fumso has been identified as one. There is the need to strategize and boldly address the developmental challenges militating against maximizing the potentials of the District. These have been identified as;

- inadequate school furniture,
- inadequate residential accommodation for teacher and health workers,
- inadequate health facilities,
- inadequate health equipment,
- inadequate toilet facilities,
- low level of Internally Generated Fund,
- inadequate agro-processing facilities,
- poor and inadequate telecommunication network,
- poor road network,
- poor regulation on land use.

KEY ACHIEVEMENTS IN 2021

The Assembly in pursuit of its mandate as specified in Section 12 (1-3) of the Local Governance Act, 2016 (Act 936) initiated programmes and projects to provide basic infrastructure and services with the goal of improving the living standards of its people.

The following are some of the key achievements:

- Organized MOCK examination for 52 public and 7 private Junior High Schools.
- Amicably resolved 58 out of 64 reported child protection cases.
- Successfully resolved and settled all 8 reported domestic violence cases.
- Pushed, levelled and spread as well as reshaped refuse dump sites at Brofoyeddu, Fumso market and Fumso old town.
- Fumigated and disinfected public latrines, sanitary sites and drains in 23 communities within the Bodwesango and Anhwiaso Area Councils.
- Renovated three (3) CHPs Compounds and procured equipments and motorbikes for their smooth operations.
- Constructed 1No. 10-Seater Toilet Facility at Bodwesango.
- Constructed 1No. 10-Seater Toilet Facility at Nyankumasu.
- Constructed Children's Ward at Ahwiaso Health Centre.
- Constructed 2 Unit Kindergarten Block at Hweremoase.
- Supplied Hospital Equipment to Health Facilities in the district.
- Drilled and Mechanized 4 No. Boleholes at Bodwesango SHS, Aboabo No.2, Saponso and Pewodie.

REVENUE AND EXPENDITURE PERFORMANCE

It is worth noting that revenue generation undoubtedly is key to the development of the district. To help accelerate development agenda of the District, several strategies have been adopted to shore up the revenue within the three years of its existence. However, due to inadequate revenue collectors and the lack of prosecution of defaulters, the revenue performance below (Table 7) shows that GhC162,101.00 of the Internally Generated Funds (IGF) was mobilized. This constitutes 58.41% of total estimated revenue of GhC277,500.00 as at July, 2021.

However total revenue from all funding sources shows that as at 31st July, 2021, the actual total revenue realized amounted to GHC2,746,253.98 which constitute 31.69%, less than the estimated revenue of GHC8,667,106.63. The low revenue is as a result of decreased inflow of incomes from the various revenue sources. i.e. DACF and other central government transfers. In view of this, vigorous steps are being taken to revamp IGF collection to meet the targets the Assembly set for itself as well as augment the lag of central government DACF and the Development Partner fund.

a. REVENUE

Table 7: Revenue Performance - IGF

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2019		2020		2021		% perform. as at July, 2021
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rates	10,000.00	8,840.00	6,600.00	7,472.00	10,000.00	150.00	0.09
Basic Rate	500.00	0.00	500.00	0.00	500.00	0.00	0.00
Fees	115,500.00	122,924.50	53,200.00	55,878.80	62,600.00	33,858.00	20.89
Fines	4,500.00	1,640.00	1,000.00	801.00	6,500.00	20.00	0.12
Licenses	62,300.00	47616.00	55,100.00	46,392.00	144,400.00	101,053.00	62.34
Land	26,000.00	22,424.14	15,000.00	12,200.00	34,000.00	26,800.00	16.53
Rent	15,000.00	13,134.00	7,600.00	5,640.00	4,500.00	220.00	0.14
Miscellaneous	4,000.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00
Total IGF Only	237,800.0	217,578.64	140,000.00	128,383.80	262,500.00	162,101.00	61.75
Mineral Royalties	25,000.00	21,936.69	40,000.00	36,112.88	15,000.00	0.00	0.00
Total	262,800.00	239,515.33	180,000.00	164,496.68	277,500.00	162,101.00	58.41

Table 8: Revenue Performance - All Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2019		2020		2021		% perform. at Jul. 2021
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
IGF	237,800.00	217,578.64	140,000.00	128,383.80	262,500.00	162,101.00	61.8
Compensation transfer	894,001.44	901,451.43	1,445,908.23	1,709,060.44	1,625,722.63	935,241.24	57.53
Goods and Services transfer	52,390.34	8,374.25.00	45,773.25	44,763.24	101,776.00	26,018.06	51.13
M-SHAP Transfer	17,029.54	12,267.40	19,398.27	8,177.40	19,398.27	2,000.40	10.31
DACF	3,405,907.82	1,967,598.17	3,879,653.89	2,601,773.18	3,860,255.73	0.00	0.00
DDF	575,003.00	591,829.43	541,126.86	417,174.82	1,527,813.00	1,426,517.00	81.38
MP-DACF	600,000.00	386,608.68	765,000.00	321,412.27	620,000.00	122,781.68	24.56
PWD Fund	200,000.00	117,230.69	200,000.00	172,820.80	200,000.00	20,476.69	10.24
MAG	112,095.84	112,095.81	119,667.00	149,667.06	134,641.00	51,117.91	12.33
SIF	-	-	300,000.00	40,000.00	300,000.00	0.00	0.00
Mineral Royalties	25,000.00	21,936.69	40,000.00	36,112.88	15,000.00	0.00	0.00
TOTAL	6,119,227.98	4,328,596.94	7,526,527.50	5,629,345.89	8,667,106.63	2,746,253.98	31.69

b. EXPENDITURE

Table 9: Expenditure Performance - All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL SOURCES							
Expenditure	2019		2020		2021		% Performance (as at July 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	914,121.44	915,520.35	1,459,028.23	1,642,432.62	1,667,452.63	955,713.94	57.32
Goods and Services	3,258,610.70	1,805,992.29	4,183,315.87	2,738,933.23	3,280,145.00	714,901.90	21.79
Assets	1,946,495.84	1,070,759.17	1,884,183.40	1,741,831.25	3,719,509.00	566,666.68	15.23
Total	6,119,227.98	3,792,271.81	7,526,527.50	6,123,197.10	8,667,106.63	2,237,282.52	25.81

The Adansi Asokwa District Assembly approved an expenditure budget of GHC8,667,106.63 for the 2021 financial year. Total expenditure stood at GHC2,237,282.52 as at July, 2021 which include goods and services transfers (GoG), IGF and DACF.

With respect to Compensation of Employees and Goods and Services transfers and Asset, an amount of GHC955,713.94, GHC714,901.90 and GHC566,666.68 was expended as at July, 2021 respectively.

For the 2022 financial year, a total amount of GHC9,488,826.30 has been projected for the Adansi Asokwa District Assembly with an expenditure of GHC1,939,722.40 for Compensation of Employees, GHC4,420,598.94 for Goods and Services and GHC3,128,504.96 for Assets. For Internally Generated Funds, expenditure is projected at GHC59,192.00 for wages and salaries of casual workers, GHC244,058.00 for Goods and Services and GHC 15,500.00 for Assets.

In 2022 a percentage of 32.97% of the total expenditure is targeted for Assets as reflected in the numerous projects captured in the budget. These include provision of electricity, water, school infrastructure (classroom blocks and furniture), motorbikes, culverts, health and sanitation equipment. Goods and Services such as agriculture extension services, waste management, fumigation, street light maintenance, reshaping of feeder roads among others will cover about 46.59% of the total budget whilst 20.44% is earmarked for Compensation of Employees. It is believed that the prudent use of these resources would go a long way to improve the living standards of the people in the District.

ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) POLICY OBJECTIVES

1. Ensure responsive, inclusive, participatory and representative decision-making.
2. Strengthen domestic resource mobilization.
3. Build and upgrade educational facilities to be child, disable & gender sensitive.
4. Achieve universal health coverage, including financial risk protection, access to quality health-care services.
5. Achieve access to adequate and equitable sanitation and hygiene.
6. Double the agriculture productivity and incomes of small-scale food producers for value addition.
7. Enhance inclusive urbanization & capacity for settlement planning.
8. Promote social, economic, political inclusion.
9. Develop quality, reliable, sustainable and resilient infrastructure.
10. Substantially reduce proportion of youth not in employment, education and training.
11. Reduce environmental pollution.

POLICY OUTCOME INDICATORS AND TARGETS

Table 10: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline (2019)		2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual	2022	2023	2024	2025
Improved financial administration and management	% growth in IGF	10%	143%	10%	-31%	10%	N/A	14%	20%	20%	30%
	% total IGF mobilized	90%	91.04	90%	91.50%	90%	61.75%	100%	100%	100%	100%
Increased inclusive and equitable access to education at all levels	% increase in enrollment rate at the basic level	3%	1.5%	5%	-3%	5%	6.97%	8%	8%	10%	10%
	Reduce pupil-to-teacher ratio	30:1	35:1	30:1	24:1	30:1	22:1	21:1	21:1	21:1	21:1
Improved access to quality health care	increase of OPD attendance	25,000	27,595	28,000	32,771	30,000	30,314	34,000	38,000	40,000	42,000
	Reduce maternal mortality rate	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Improved sanitary conditions	% of population household with toilet facilities	20%	18.40%	25%	20.30%	25%	22.1%	25%	25%	25%	25%
Increased access to safe and potable water	number of borehole drilled/mechanized	10	10	10	10	5	4	14	20	20	20
Improved agricultural productivity to ensure food security	metric tons of food produce	1,000	1,250	1,500	4,371	8,000	N/A	8,742	10,000	12,000	14,000
	farmer -extension ratio	1:1,200	1:1,342	1:1,118	1:1,778	1:1500	1:1500	1:500	1:500	1:500	1:500
	number of extension officers trained	10	8	12	12	12	10	12	12	12	12
	number of farmers trained	100	120	300	1,200	1,500	2,420	30,000	30,000	30,000	30,000
Improved the state of feeder roads	kilometers of roads reshaped	2km	13km	10km	43km	20km	0km	20km	20km	20km	20km

REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

The Assembly intends to mobilize the 2022 IGF revenue projection of GHC318,750.00 through the implementation of revenue improvement strategies indicated below.

1. Development of credible and comprehensive revenue database and management system by valuing viable selected properties at Asokwa, Brofoyedru, Bodwesango and Fumso.
2. Prepare realistic and acceptable Fee Fixing resolution through stakeholder engagement to ascertain current levy issues and agree on levy charges and gazette it subsequently.
3. Incorporate ICT application (Revenue Software) in revenue mobilization by developing billing and tracking of revenue collection.
4. Develop and empower revenue collection's team capacity on revenue collection by procuring revenue logistics such as ID cards, uniforms, flashlights, raincoats etc.
5. Organize public education programmes to sensitize traditional authorities, artisans, identifiable groups and the general public on rights and obligations in tax payment and the use of IGF.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To coordinate the development planning and budgetary functions of the Assembly.
- To provide human resource planning and development of the District Assembly.
- To ensure sound financial management of the Assembly's resources.

2. Budget Programme Description

The programme seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Programme is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various offices involved in the delivery of the programme include; General Administration, Budget, Planning, Accounts, Procurement, Human Resource, Internal Audit and Records Unit.

A total staff strength of forty (40) are involved in the delivery of the programme. They include administrators, budget analysts, accountants, planning officers, revenue officers, and other supporting staff (i.e. executive officers, secretaries, driver and casual workers). The programme is funded through the Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and DACF-RFG.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi-institutions under the district Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.
- To provide support services, effective and efficient general administration and organization of the District Assembly.

2. Budget Sub-Programme Description

The General Administration sub-programme focuses on provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, procurement and stores management, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities. It is also mandated to carry out regular maintenance of the Assembly's properties. In addition, the General Administration sub-programme through the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve security in the district.

Under the sub-programme, procurement of goods & services and assets for the Assembly as well as inventory and stores management are led by the Procurement and Stores Units.

The number of staff delivering the sub-programme are twenty-one (21) with funding from GoG transfers (DACF, DACF-RFG etc.) and the Assembly's Internally Generated Funds (IGF). Beneficiaries of this sub-programme are the Departments, Regional Coordinating Council, Quasi Institutions, Traditional Authorities, Non-Governmental Organizations, Civil Society Organizations and the General Public.

The sub programme is challenged by inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

3. Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement-General Administration

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organized quarterly management meetings	Number of quarterly meetings held	4	1	4	4	4	4
Responded to public complaints	Number of working days after receipt of complaints	5	5	5	5	5	5
Submitted Annual Performance Report to RCC	report submitted by	9 th Jan.	18 th Feb	15 th Jan.	15 th Jan.	15 th Jan.	15 th Jan.
Compliant with Procurement procedures	Procurement Plan approved by	26 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.
	Number of Entity Tender Committee meetings held	4	N/A	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization (e.g. Utility bills, Running Cost, Servicing, Insurance of vehicle, Local Travel Cost, Bank charges etc.)	Procure Computer and Accessories
Procurement of Office Supplies and Consumables (e.g. Printed Materials & Stationery, Office consumables)	Procurement of Office Equipment and Logistics (e.g. Office equipment, Furniture & Fittings, Motorbikes, Generator etc.)
Protocol Services (e.g. Refreshment, Official celebrations, Feeding, Donations, Contributions etc)	
Administrative and Technical Meetings (eg. Management Meetings, DEOC etc)	
Security Management (e.g. DISEC meetings)	
Citizens Participation in Local Governance (e.g. Town Hall Meetings, Public Education etc)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

- To ensure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and the Public Financial Management Regulations, 2019 (L.I 2378). It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-programme operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on public accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The Internal Audit unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse of resources of the Assembly. The unit also undertakes periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance

The sub-programme is manned by ten (10) officers comprising of accountants, revenue officers and commission collectors with funding from central government transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub- programme are the departments, allied institutions and the general public. The capacity of this sub-programme in delivering its objectives is limited by inadequate office space for internal auditors and accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

3. Budget Sub-Programme Results Statement

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

Table 13: Budget Sub-Programme Results Statement-Finance and Audit

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Annual and Monthly Financial Statement of Accounts	Annual Statement of Accounts submitted by	27 th Feb.	26 th Feb	28 th Feb.	28 th Feb.	28 th Feb.	28 th Feb.
	Number of monthly financial reports submitted	12	7	12	12	12	12
Annual growth of IGF by at least 10%	percentage growth	-31%	N/A	15%	15%	15%	15%
Mobilize 100% of estimated IGF revenue	percentage mobilized	91.50%	61.75%	100%	100%	100%	100%
Quarterly Internal Audit Report submitted to Audit Committee	Number of Audit reports	4	3	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 14- Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and Accounting Activities (e.g. Value Books, Revenue Data Collection, Internal Audit Assignment, Audit Committee Meetings etc)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide human resource planning and development of the Assembly.
- To develop capacity of staff to deliver quality and prompt services.

2. Budget Sub-Programme Description

The Human Resource Management sub-programme seeks to improve the departments, division and unit's decision making and also build the capacity of manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of human resource.

Major services and operations delivered by the sub-programme include human resource performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System (HRMIS) which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

Under this, only one staff will carry out the implementation of the sub-programme with main funding from GoG Goods & Services transfer, DACF and Internally Generated Fund. The work of the Human Resource Management Department is challenged with adequate staffing levels and logistics. The sub-programme would be beneficial to staff of the departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement- Human Resource Management

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Appraisal of staff annually	Number of staff appraised	73	72	50	60	70	70
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	7	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	7 th Feb	4 th Feb	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	7	4	3	3	3	3
Salary Administration	Monthly validation ESPV	12	7	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and Staff Management (e.g. Staff Development, Seminars and Conference)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objective

- Formulate and co-ordinate the development planning and budgetary management functions of the Assembly.
- Implement monitoring and evaluation systems of the Assembly.
- Enhance the use of statistics for evidence-based decision making.

2. Budget Sub-Programme Description

The sub-programmes coordinate statistical data, policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation (M&E) Plan as well as the Composite Budget of the District Assembly. The Department of Statistics, Planning and Budget Units are responsible for the delivery of this sub-programme. The main sub-programme operations include;

- preparing and reviewing of District Medium Term Development Plans, M&E Plans, and Annual Budgets.
- managing the budget approved by the General Assembly and ensuring that each programme/project uses the budget resources allocated in accordance with their mandate.
- co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- organize stakeholder meetings, public forum and town hall meetings.
- collect, compile, analyse, publish and disseminate demographic, health and economic data in the district.

A total of nine (9) officers will be responsible for accomplishing the sub-programme comprising of Budget Analysts, Planning Officers and Statisticians. The main funding source of this sub-programme is GoG Goods & Services transfer, District Assemblies' Common Fund and the Assembly Internally Generated Fund. Beneficiaries of this sub-programme are the Departments of the Assembly, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office equipment for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement - Planning, Budgeting, Coordination and Statistics

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Prepare Composite Budget based on Composite Annual Action Plan	approved by	31 st Sept	N/A	31 st Oct.	31 st Oct.	31 st Oct.	31 st Oct.
Statistical data submission	Number of market readings	5	5	5	5	5	5
Compliance with budgetary provision	% expenditure performance	57.26%	38.33%	100%	100%	100%	100%
Annual Progress Reports submission to NDPC & RCC	submitted by	29 th Jan	29 th Jan	15 th Mar	15 th Mar	15 th Mar	15 th Mar.

4. Budget Sub-Programme Operations and Projects

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

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and Budget Preparation (e.g. Budget Committee meetings, DPCU meetings, Stakeholder Engagement etc.)	Procure Computers and Accessories
Monitoring and Evaluation of Programmes and Projects (e.g. Quarterly monitoring of projects and programmes, site inspections etc)	
Data and Information dissemination (e.g. Monthly readings, training of stakeholders)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

To ensure full implementation of the political, administrative and fiscal decentralization reforms.

2. Budget Sub-Programme Description

This sub-programme formulates appropriate and specific district policies and implement them in the context of national policies. These policies are deliberated upon at the Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into district policies and objectives for accelerated growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the legislative oversight role and ably assisted by the Office of the District Coordinating Director. The main office of this sub-programme is the Area Councils/Unit Committees, Office of the Presiding Member and the Office of the District Coordinating Director.

The activities of this sub-programme are financed through the IGF and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Area Councils, local communities and the public.

Efforts of this sub-programme are however constrained and challenged by inadequate logistics to the Area Councils of the Assembly.

3. Budget Sub-Programme Results Statement

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

Table 193: Budget Sub-Programme Results Statement - Legislative Oversight

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organize Ordinary General Assembly (GA) meetings annually	Number G.A. meetings held	3	1	4	4	4	4
	Number of statutory sub-committee meeting held	3	1	4	4	4	4
Build capacity of Area Council annually	Number of training workshop organized	7	4	2	2	2	2
	Number of area council furnished	4	4	2	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative enactment and oversight (e.g. General Assembly, EXECO, Sub-Committee meetings, Area Council Meetings, Gazetting of Bye-Laws etc)	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To formulate and implement policies on education and health in the District within the framework of national policies and guidelines.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

2. Budget Programme Description

The Social Service Delivery programme seeks to harmonize the activities and functions of the Ghana Education Service and Youth Employment Authority to promote education and sports at the district level.

To improve health and environmental sanitation services, the programmes aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services on street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information on all births and deaths occurring within the District for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the programme include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include central government transfers and Internally Generated Funds of the Assembly. The beneficiaries of the programme include urban and rural dwellers in the District. Total staff strength of Sixteen (16) drawn from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service and Ghana Health are delivering this programme.

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

1. Budget Sub-Programme Objective

- Increase access to education through school improvement.
- Improve quality of teaching and learning in the District.
- Promote entrepreneurship among the youth.

2. Budget Sub-Programme Description

The Education, Youth and Sports Services sub-programme is responsible for pre-school, special school, basic education, youth and sports development and library services at the District level.

Key sub-programme operations include;

- advise on matters relating to pre-school, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.
- facilitate the supervision of pre-school, primary and junior high schools in the District
- co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- advise the Assembly on all matters relating to sports development in the District.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from central government and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme include inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the district.

3. Budget Sub-Programme Results Statement

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

Table 21: Budget Sub-Programme Results Statement – Education, Youth and Sports Services

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2023	2024
Constructed and supplied educational facilities	Number of classroom blocks constructed	4	-	3	3	3	3
	Number of school furniture supplied	450	200	1,000	1,000	1,000	1,000

4. Budget Sub-Programme Operations and Projects

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

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and inspection of education Service delivery (e.g. Sports & Culture, Right Age Enrolment Campaign, STMIE clinics, Mocks exams for BECE candidates etc)	Completion of 2 No. 3Unit C/R Block at Amanokrom and Mensakrom
	Completion of 2 No. 2 Unit KG Block-Hweremoase and Anwona
	Completion of 3 Unit Classroom block at Adiembra
	Conversion of existing Pavilion to 3 Unit Classroom block at Nyamenoase
	Supply of 1000 pieces of Mono Desk

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Ministry of Health.

2. Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public health in the District. Public health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centers or posts or community-based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and malaria among others.

The sub-programme operations include;

- advising the Assembly on all matters relating to health including diseases control and prevention.
- undertaking health education and family immunization and nutrition programmes.
- preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- providing support for people living with HIV/AIDS (PLWHA) and their families.

The sub-programme would be accomplished through the offices of the District Health Directorate. Funding for the delivery of this sub-programme is from GoG transfers, donor support and Internally Generated Funds. The beneficiaries of the sub-programme are the various health facilities and entire citizenry in the district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

3. Budget Sub-Programme Results Statement

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

Table 23: Budget Sub-Programme Results Statement – Public Health Services and Management

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organized immunization exercise and roll back malaria programme annually	Number of infant immunized (Measles 2)	2,962	1,547	4,065	4,065	4,065	4,065
	Number of mosquito nets (LLIN) distributed	2,962	1,547	4,065	4,065	4,065	4,065

4. Budget Sub-Programme Operations and Projects

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

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Procure Equipment for Health Centers & CHPS compound.
	Completion of Ward at Aboabo No.2 Health Center
	Completion of Maternity Ward Block-Bodwesango
	Construction of 1No. Semi-Detached Bungalow for Health

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

2. Budget Sub-Programme Description

The Social Welfare and Community Development Department is responsible for this sub-programme. Basically, social welfare aims at promoting and protecting of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and literacy promotion among the adult and youth population in the rural and urban poor areas in the District. Major services to be delivered include;

- facilitate community-based rehabilitation of persons with disabilities.
- assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of nine (9) with funds from central government transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

3. Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement –Social Welfare and Community Development

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Equip and provide assistance to PWDs annually	Number of beneficiaries	221	22	200	200	200	200
Social Protection programme (LEAP) improved annually	Number of beneficiaries	402	402	450	450	450	450
Educate the public on government polices	Number of programmes organized	15	8	15	15	15	15
	Number of communities	15	8	10	10	10	10

4. Budget Sub-Programme Operations and Projects

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

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social Intervention Programmes (e.g. Monitoring of Day Care, Management of Child Protection cases, Support to LEAP etc)	
Community mobilization	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

The objective of this sub-programme is to attain universal births and deaths registration in the District.

2. Budget Sub-Programme Description

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

- legalization of registered Births and Deaths
- storage and management of births and deaths records/register.
- issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- preparation of documents for exportation of the remains of deceased persons.
- processing of documents for the exhumation and reburial of the remains of persons already buried.
- verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by staffs of the mother District Birth and Death Registry who have oversight responsibilities and funded from GoG transfers. The sub-programmes would benefit the entire citizenry in the District.

Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

3. Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement - Birth and Death Registration Services

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the District	No. reduced from twenty (20) to ten (10) working days.	-	-	8	7	6	6
Issuance of Burial Permits	No. of burial permits issued to the public	37	41	150	200	200	200

4. Budget Sub-Programme Operations and Projects

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

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement technical guidelines on environmental sanitation management.

2. Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of environmental health and sanitation services in the District. The Environmental Health and Sanitation Services aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellings in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-programme operations include;

- inspection of meat, fish, vegetables and other foodstuff and liquids of all kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as unfit for human consumption.
- supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the Environmental Health Unit with a total staff strength of seven (7). Funding for the delivery of this sub-programme would come from GoG transfers, donor support and Internally Generated Funds. The beneficiaries of the sub-programme are the various health facilities and entire citizenry in the district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

3. Budget Sub-Programme Results Statement

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

Table 29: Budget Sub-Programme Results Statement – Environmental Health and Sanitation Services

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Improve sanitary condition in the district	Number food vendors screened	N/A	1002	1500	1700	2000	2300
	Number of slaughter house constructed	-	-	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental Sanitation Management (e.g. Food Screening Exercise, Clean-Up Exercise, Public Education)	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery and ensure quality of life in rural areas.

2. Budget Programme Description

The two main organization tasked with the responsibility of delivering the programme are Physical Planning and Works Departments.

The Physical and Spatial Planning Development sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The Public Works, Rural Housing and Water Management sub-programme is responsible to assist the Assembly to formulate policies on works, water and sanitation within the framework of national policies. The programme is manned by seven (7) officers. The programme is implemented with funding from GoG goods and service transfers, DACF, District Development Facility and Internally Generated Funds from of the Assembly. The beneficiaries of the programme include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

The main objective of this sub-programme is to plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.

2. Budget Sub-Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on maintaining and sustaining landscape beautification of built up and natural environment in the district. The Physical and Spatial Planning Development sub-programme is accomplished through the Department of Physical Planning now tasked to manage the activities of the former departments of Town and Country Planning and Parks and Gardens in the District.

Major services delivered by the sub-programme include;

- assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- advise on setting out approved plans for future development of land at the district
- assist to provide the layout for buildings for improved housing layout and settlement.
- advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers which ultimately benefits the entire citizenry in the District. The sub-programme is manned by two (2) officers and is faced with a number of operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement - Physical and Spatial Planning Development

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Street Addressed and Properties numbered	Number of streets signs post mounted	10	-	50	50	50	50
	Number of properties numbered	-	-	500	500	500	500
Statutory meetings convened	Number of meetings held	12	7	12	12	12	12
Community sensitization exercise undertaken	Number of sensitization organized	2	2	2	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Table 31: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land Use & Spatial Planning (e.g. Prepare Local Plans (Based) Maps, Spatial Planning and Technical Meetings)	
Street Naming and Property Addressing System	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMEN

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

1. Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water.

2. Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme, activities including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The Department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department delivers the sub-programme. The sub-programme operations include;

- facilitate the implementation of policies on works and report to the Assembly
- assist to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects.
- facilitate the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.
- facilitate the provision of adequate and wholesome supply of potable water for the entire District.
- assist in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by five (5) staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Table 32: Budget Sub-Programme Results Statement – Public Works, Rural Housing and Water Management

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Existing feeder roads maintained annually	Km. of road network maintained	43km	-	20km	20km	20km	20km
Street lights supplied and maintained	Number of street lights maintained	340	-	200	200	250	300
Portable water provided to communities annually	Number of boreholes drilled and mechanized	10	4	14	20	20	20

4. Budget Sub-Programme Operations and Projects

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

Table 33: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development (e.g., Community Initiated Projects, Compensation of Land Acquisition)	Mechanization of 10No. existing Boreholes
Maintenance, Rehab. Refurb. & Upgrading of Existing Assets (e.g. Reshaping of Feeder Roads, Maintenance of Markets, Supply and maintenance of Street Lights)	Construction of 1No. 2 Bedroom Semi-Detached Quarters
	Construction of Lorry Park and 2No. Market Stalls
	Drilling & Mechanization of 10No. Boreholes

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To facilitate the implementation of policies on trade, industry and tourism in the District.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation.

2. Budget Programme Description

The programme aims at making efforts that seeks to improve the economic well-being and quality of life of people in the District by creating and retaining jobs and support growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels and hence their standard of living.

The Programme is being delivered through the offices of the departments of Agriculture and Ghana Enterprise Agency.

The programme is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of thirteen (13) are involved in the delivery of the programme. The Programme is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

To facilitate the implementation of policies on trade, industry and tourism in the District.

2. Budget Sub-Programme Description

The Department of Trade and Industry under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Ghana Enterprise Agency and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-programme operations include;

- advise on the provision of credit for micro, small-scale and medium scale enterprises.
- assist to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- assist in the establishment and management of rural and small-scale industries on commercial basis.
- promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- offer business and trading advisory information services.
- facilitate the promotion of tourism in the District.

Officers of the Ghana Enterprise Agency and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and Development Partner support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

3. Budget Sub-Programme Results Statement

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

Table 34: Budget Sub-Programme Results Statement – Trade, Tourism and Industrial Development

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Trained artisans' groups to sharpen skills annually	Number of people trained	150	100	300	350	350	400

4. Budget Sub-Programme Operations and Projects

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

Table 35: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large-scale enterprise (e.g. Purchase Start-Up Kits, Fashion and Design Production, Motor Computerized Electronic System)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the District.

2. Budget Sub-Programme Description

The Department of Agriculture is responsible for delivering the agricultural service and management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-programme operations include;

- promote extension services to farmers.
- assist and participate in on-farm adaptive research.
- lead the collection of data for analysis on cost effective farming enterprises.
- advise and encourage crop development through nursery propagation.
- assist in the development, rehabilitation and maintenance of small-scale irrigation schemes.

The sub-programme is undertaken by thirteen (13) officers with funding from GoG Goods & Services transfers, Development Partner support and support from the Assembly's Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Table 36: Budget Sub-Programme Results Statement –Agricultural Services and Management

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
An improved agricultural productivity to ensure food security	Number of extension officers trained	12	10	12	12	12	12
	Number of farmers trained	1,200	2,420	3000	3000	3000	3000
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	30,000	40,000	50,000	70,000	80,000	100,000
	Number of farmers benefited	500	668	833	1,168	1,333	1,668

4. Budget Sub-Programme Operations and Projects

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

Table 47: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension services (e.g. Fuel for AE's, Technical Meetings, Training of Farmers, Demonstration Farms etc)	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Programme Description

The Environmental management encompasses the use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from National Disaster Management Organization (NADMO), Forestry Section and Game Life Section of the Forestry Commission in the District undertake the programme with funding from central government and Internally Generated Funds of the Assembly. The beneficiaries of the programme include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Sub-Programme Description

The National Disaster Management Organization section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

The sub-programme operations include;

- to facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- to assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- to participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- co-ordinate the receiving, management and supervision of the distribution of relief items in the District.
- facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Notable challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Table 38: Budget Sub-Programme Results Statement – Disaster Prevention and Management

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Capacity to manage and minimize disaster improved annually	Number bush fire volunteers trained	35	45	50	50	50	50
Victims of disaster supported	Number of victims supplied with relief items	13	-	20	20	20	20

4. Budget Sub-Programme Operations and Projects

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

Table 39: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management (e.g. Relief Items, Local Travel Cost)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
- Increase environmental protection through re-afforestation.

2. Budget Sub-Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from central government transfers. The sub-programme would be beneficial to the entire residents in the District. The critical challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Table 40: Budget Sub-Programme Results Statement - Natural Resource Conservation and Management

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Fire-fighting volunteers trained and equipped	Number of volunteers trained	-	-	20	20	20	20
Re-afforestation	Number of seedlings developed and distributed	-	-	500	1,000	1,000	1,000

4. Budget Sub-Programme Operations and Projects

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

Table 41: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Prevention (e.g. Tree Planting Exercise)	

PART C: FINANCIAL INFORMATION

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,939,722		
130201 17.1 strengthen domestic resource mob.	9,488,826	0		
150801 2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vlie additn	0	383,477		
160501 8.6 Substantly reduc proportion of youth not in emplyt, edu or traing	0	80,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	61,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	30,000		
410301 17.1 Strengthen domestic resource mob.	0	56,359		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	1,205,649		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	1,463,509		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	841,099		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	646,000		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	2,533,319		
620102 10.2 Promote social, econ., political inclusion	0	248,692		
Grand Total €	9,488,826	9,488,826	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
450 01 01 001 26	9,488,826.29	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001				
From foreign governments(Current)	9,170,076.29	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,880,530.39	0.00	0.00	0.00
1331002 DACF - Assembly	4,504,670.86	0.00	0.00	0.00
1331003 DACF - MP	620,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	379,098.08	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	78,413.00	0.00	0.00	0.00
1331011 District Development Facility	1,682,183.96	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
Property income [GFS]	45,500.00	0.00	0.00	0.00
1412003 Stool Land Revenue	15,000.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	3,000.00	0.00	0.00	0.00
1413001 Property Rate	20,000.00	0.00	0.00	0.00
1413002 Basic Rate	500.00	0.00	0.00	0.00
1415017 Parks	2,500.00	0.00	0.00	0.00
1415038 Rental of Facilities	1,500.00	0.00	0.00	0.00
1415052 Market and Stores Rental	3,000.00	0.00	0.00	0.00
Sales of goods and services	263,750.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	1,500.00	0.00	0.00	0.00
1422008 Business Centers	1,000.00	0.00	0.00	0.00
1422009 Bakers License	1,500.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	500.00	0.00	0.00	0.00
1422011 Artisans	10,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	5,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	10,000.00	0.00	0.00	0.00
1422016 Lottery Business	500.00	0.00	0.00	0.00
1422017 Hotel Services	1,000.00	0.00	0.00	0.00
1422019 Timber Products	7,000.00	0.00	0.00	0.00
1422024 Private Education Int.	1,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	2,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	3,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	2,500.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	3,000.00	0.00	0.00	0.00
1422044 Financial Institutions	6,000.00	0.00	0.00	0.00
1422045 Commercial Houses/Departmental Stores	10,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	200.00	0.00	0.00	0.00
1422050 Mattress Makers / Repairers	750.00	0.00	0.00	0.00
1422051 Millers	1,000.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	300.00	0.00	0.00	0.00
1422053 Block And Concrete Products	1,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1422059 Cocoa Residue Dealers	3,000.00	0.00	0.00	0.00
1422078 Permit	15,000.00	0.00	0.00	0.00
1422115 Cold storage facilities	1,000.00	0.00	0.00	0.00
1422123 Funeral Homes/Mortuaries/Undertakers	1,000.00	0.00	0.00	0.00
1422127 Non Governmental Institution	500.00	0.00	0.00	0.00
1422130 Transport unions	1,800.00	0.00	0.00	0.00
1422133 Bet & Game Centres Licence	1,500.00	0.00	0.00	0.00
1422139 wood fuel	1,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	24,550.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	15,000.00	0.00	0.00	0.00
1422160 Game Viewing/Commercial TV Viewing Centres	1,000.00	0.00	0.00	0.00
1422163 Arts & Handicraft Dealers Licence	500.00	0.00	0.00	0.00
1422168 Barbering Shops (Floor space and number of points) Licence	4,000.00	0.00	0.00	0.00
1422169 Sanitary Facilities - Private	1,000.00	0.00	0.00	0.00
1422170 Agro Business Dealers Licence	500.00	0.00	0.00	0.00
1422173 Blacksmith Licence	200.00	0.00	0.00	0.00
1422176 Building Materials	850.00	0.00	0.00	0.00
1422178 Car Washing Bay Licence	400.00	0.00	0.00	0.00
1422185 Ceremonial Hiring Services	500.00	0.00	0.00	0.00
1422191 Coffin Dealers Licence	850.00	0.00	0.00	0.00
1422197 Body Care Products Licence	2,000.00	0.00	0.00	0.00
1422204 Egg Dealers Licence	500.00	0.00	0.00	0.00
1422207 Electronic/Home Appliances/Shops Licence	500.00	0.00	0.00	0.00
1422213 Fabric Dealers ? Sales Licence	400.00	0.00	0.00	0.00
1422222 Hair & Beauty Service Providers Licence	1,000.00	0.00	0.00	0.00
1422223 Ice Cream/Yoghurt Dealers Licence	400.00	0.00	0.00	0.00
1422229 Media Houses Licence	1,000.00	0.00	0.00	0.00
1422231 Mineral Water Manufacturing/Processing Licence	900.00	0.00	0.00	0.00
1422235 Mobile Phone & Accessories Sales/Assembling/Repairs Licence	500.00	0.00	0.00	0.00
1422241 Pharmaceutical Companies Licence	2,000.00	0.00	0.00	0.00
1422246 Poultry Farms Licence	1,000.00	0.00	0.00	0.00
1422275 Temporary Structue Permit	7,000.00	0.00	0.00	0.00
1422280 Stationery and Office Supplies Dealers	750.00	0.00	0.00	0.00
1422286 Leather Works Licence	400.00	0.00	0.00	0.00
1423001 Markets Tolls	35,000.00	0.00	0.00	0.00
1423006 Burial Fees	2,000.00	0.00	0.00	0.00
1423011 Marriage Registration	500.00	0.00	0.00	0.00
1423012 Sanitary Facilities	2,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	2,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	2,000.00	0.00	0.00	0.00
1423861 Environmental Health Inspection and Certification Fees	40,000.00	0.00	0.00	0.00
1423862 Export/Conveyance Fees	12,000.00	0.00	0.00	0.00
1423863 Lorry Park Fees	7,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
Fines, penalties, and forfeits	9,500.00	0.00	0.00	0.00
1430006 Slaughter Fines	500.00	0.00	0.00	0.00
1430022 Traffic Offences	1,000.00	0.00	0.00	0.00
1430023 Impounding Fines	5,000.00	0.00	0.00	0.00
1430024 Building Offences	1,000.00	0.00	0.00	0.00
1430027 Environmental Health/Safety/Sanitation Offences	2,000.00	0.00	0.00	0.00
Grand Total	9,488,826.29	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Adansi Asokwa District Assembly- Adansi Asokwa	0	0	0	9,488,826	9,088,224	9,583,715
Management and Administration	0	0	0	2,166,445	2,175,490	2,188,110
GOG Sources	0	0	0	897,426	905,878	906,400
IGF Sources	0	0	0	251,950	252,542	254,470
DACF MP Sources	0	0	0	30,000	30,000	30,300
DACF ASSEMBLY Sources	0	0	0	891,211	891,211	900,123
DONOR POOLED Sources	0	0	0	50,000	50,000	50,500
DDF Sources	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	3,622,389	3,626,620	3,658,613
GOG Sources	0	0	0	440,481	444,712	444,886
IGF Sources	0	0	0	48,300	48,300	48,783
DACF MP Sources	0	0	0	70,000	70,000	70,700
DACF ASSEMBLY Sources	0	0	0	2,349,227	2,349,227	2,372,719
DACF PWD Sources	0	0	0	200,000	200,000	202,000
DONOR POOLED Sources	0	0	0	20,000	20,000	20,200
DDF Sources	0	0	0	494,382	494,382	499,326
Infrastructure Delivery and Management	0	0	0	2,799,720	2,381,774	2,827,717
GOG Sources	0	0	0	215,044	217,098	217,194
IGF Sources	0	0	0	18,500	18,500	18,685
DACF MP Sources	0	0	0	400,000	400,000	404,000
DACF ASSEMBLY Sources	0	0	0	794,234	794,234	802,176
DONOR POOLED Sources	0	0	0	230,000	230,000	232,300
DDF Sources	0	0	0	1,141,943	721,943	1,153,362
Economic Development	0	0	0	870,272	874,339	878,974
GOG Sources	0	0	0	431,173	435,241	435,485
DACF MP Sources	0	0	0	120,000	120,000	121,200
DACF ASSEMBLY Sources	0	0	0	240,000	240,000	242,400
DONOR POOLED Sources	0	0	0	79,098	79,098	79,889
Environmental and Sanitation Management	0	0	0	30,000	30,000	30,300
DACF ASSEMBLY Sources	0	0	0	30,000	30,000	30,300
Grand Total	0	0	0	9,488,826	9,088,224	9,583,715

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Adansi Asokwa District Assembly- Adansi Asokwa	0	0	0	9,488,826	9,088,224	9,583,715
Management and Administration	0	0	0	2,166,445	2,175,490	2,188,110
SP1.1: General Administration	0	0	0	1,620,400	1,627,643	1,636,604
21 Compensation of employees [GFS]	0	0	0	724,252	731,494	731,494
211 Wages and salaries [GFS]	0	0	0	641,598	648,014	648,014
21110 Established Position	0	0	0	597,398	603,372	603,372
21111 Wages and salaries in cash [GFS]	0	0	0	38,400	38,784	38,784
21112 Wages and salaries in cash [GFS]	0	0	0	5,800	5,858	5,858
212 Social contributions [GFS]	0	0	0	82,654	83,480	83,480
21210 Actual social contributions [GFS]	0	0	0	82,654	83,480	83,480
22 Use of goods and services	0	0	0	456,319	456,319	460,882
221 Use of goods and services	0	0	0	456,319	456,319	460,882
22101 Materials - Office Supplies	0	0	0	111,267	111,267	112,380
22102 Utilities	0	0	0	9,000	9,000	9,090
22104 Rentals	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	77,200	77,200	77,972
22106 Repairs - Maintenance	0	0	0	1,500	1,500	1,515
22107 Training - Seminars - Conferences	0	0	0	7,500	7,500	7,575
22108 Consulting Services	0	0	0	18,500	18,500	18,685
22109 Special Services	0	0	0	228,593	228,593	230,879
22111 Other Charges - Fees	0	0	0	1,758	1,758	1,776
28 Other expense	0	0	0	249,150	249,150	251,642
281 Property expense other than interest	0	0	0	61,500	61,500	62,115
28141	0	0	0	61,500	61,500	62,115
282 Miscellaneous other expense	0	0	0	187,650	187,650	189,527
28210 General Expenses	0	0	0	187,650	187,650	189,527
31 Non Financial Assets	0	0	0	190,680	190,680	192,587
311 Fixed assets	0	0	0	190,680	190,680	192,587
31121 Transport equipment	0	0	0	29,000	29,000	29,290
31122 Other machinery and equipment	0	0	0	138,180	138,180	139,562
31131 Infrastructure Assets	0	0	0	23,500	23,500	23,735
SP1.2: Finance and Revenue Mobilization	0	0	0	135,359	136,149	136,713
21 Compensation of employees [GFS]	0	0	0	79,000	79,790	79,790
211 Wages and salaries [GFS]	0	0	0	69,912	70,611	70,611
21110 Established Position	0	0	0	69,912	70,611	70,611
212 Social contributions [GFS]	0	0	0	9,089	9,179	9,179
21210 Actual social contributions [GFS]	0	0	0	9,089	9,179	9,179
22 Use of goods and services	0	0	0	56,359	56,359	56,923
221 Use of goods and services	0	0	0	56,359	56,359	56,923
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22108 Consulting Services	0	0	0	38,359	38,359	38,743

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0
31111 Dwellings	0	0	0	0	0	0
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	191,788	192,341	193,706
21 Compensation of employees [GFS]	0	0	0	55,288	55,841	55,841
211 Wages and salaries [GFS]	0	0	0	48,928	49,417	49,417
21110 Established Position	0	0	0	48,928	49,417	49,417
212 Social contributions [GFS]	0	0	0	6,361	6,424	6,424
21210 Actual social contributions [GFS]	0	0	0	6,361	6,424	6,424
22 Use of goods and services	0	0	0	136,500	136,500	137,865
221 Use of goods and services	0	0	0	136,500	136,500	137,865
22101 Materials - Office Supplies	0	0	0	32,000	32,000	32,320
22107 Training - Seminars - Conferences	0	0	0	51,500	51,500	52,015
22109 Special Services	0	0	0	53,000	53,000	53,530
SP1.4: Legislative Oversights	0	0	0	45,000	45,000	45,450
22 Use of goods and services	0	0	0	45,000	45,000	45,450
221 Use of goods and services	0	0	0	45,000	45,000	45,450
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	15,000	15,000	15,150
SP1.5: Human Resource Management	0	0	0	173,897	174,356	175,636
21 Compensation of employees [GFS]	0	0	0	45,897	46,356	46,356
211 Wages and salaries [GFS]	0	0	0	41,768	42,185	42,185
21110 Established Position	0	0	0	31,768	32,085	32,085
21112 Wages and salaries in cash [GFS]	0	0	0	10,000	10,100	10,100
212 Social contributions [GFS]	0	0	0	4,130	4,171	4,171
21210 Actual social contributions [GFS]	0	0	0	4,130	4,171	4,171
22 Use of goods and services	0	0	0	128,000	128,000	129,280
221 Use of goods and services	0	0	0	128,000	128,000	129,280
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	22,000	22,000	22,220
22107 Training - Seminars - Conferences	0	0	0	105,000	105,000	106,050
Social Services Delivery	0	0	0	3,622,389	3,626,620	3,658,613
SP2.1 Education, youth & Sports Services	0	0	0	1,463,509	1,463,509	1,478,144
22 Use of goods and services	0	0	0	281,100	281,100	283,911
221 Use of goods and services	0	0	0	281,100	281,100	283,911
22101 Materials - Office Supplies	0	0	0	21,000	21,000	21,210
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22106 Repairs - Maintenance	0	0	0	235,000	235,000	237,350
22107 Training - Seminars - Conferences	0	0	0	20,100	20,100	20,301
28 Other expense	0	0	0	186,093	186,093	187,954
282 Miscellaneous other expense	0	0	0	186,093	186,093	187,954
28210 General Expenses	0	0	0	186,093	186,093	187,954

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	996,316	996,316	1,006,279
311 Fixed assets	0	0	0	996,316	996,316	1,006,279
31112 Nonresidential buildings	0	0	0	876,316	876,316	885,079
31131 Infrastructure Assets	0	0	0	120,000	120,000	121,200
SP2.2 Public Health Services and Management	0	0	0	841,099	841,099	849,510
22 Use of goods and services	0	0	0	21,510	21,510	21,725
221 Use of goods and services	0	0	0	21,510	21,510	21,725
22107 Training - Seminars - Conferences	0	0	0	21,510	21,510	21,725
28 Other expense	0	0	0	31,523	31,523	31,839
282 Miscellaneous other expense	0	0	0	31,523	31,523	31,839
28210 General Expenses	0	0	0	31,523	31,523	31,839
31 Non Financial Assets	0	0	0	788,066	788,066	795,947
311 Fixed assets	0	0	0	788,066	788,066	795,947
31111 Dwellings	0	0	0	250,000	250,000	252,500
31112 Nonresidential buildings	0	0	0	488,066	488,066	492,947
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
SP2.3 Social Welfare and Community Development	0	0	0	527,138	529,922	532,409
21 Compensation of employees [GFS]	0	0	0	278,446	281,230	281,230
211 Wages and salaries [GFS]	0	0	0	246,412	248,876	248,876
21110 Established Position	0	0	0	246,412	248,876	248,876
212 Social contributions [GFS]	0	0	0	32,034	32,354	32,354
21210 Actual social contributions [GFS]	0	0	0	32,034	32,354	32,354
22 Use of goods and services	0	0	0	195,692	195,692	197,649
221 Use of goods and services	0	0	0	195,692	195,692	197,649
22101 Materials - Office Supplies	0	0	0	106,192	106,192	107,254
22102 Utilities	0	0	0	200	200	202
22105 Travel - Transport	0	0	0	19,500	19,500	19,695
22107 Training - Seminars - Conferences	0	0	0	59,300	59,300	59,893
22109 Special Services	0	0	0	10,500	10,500	10,605
27 Social benefits [GFS]	0	0	0	28,000	28,000	28,280
273 Employer social benefits	0	0	0	28,000	28,000	28,280
27311 Employer Social Benefits - Cash	0	0	0	28,000	28,000	28,280
28 Other expense	0	0	0	25,000	25,000	25,250
282 Miscellaneous other expense	0	0	0	25,000	25,000	25,250
28210 General Expenses	0	0	0	25,000	25,000	25,250
SP2.5 Environmental Health and Sanitation Services	0	0	0	790,643	792,090	798,550
21 Compensation of employees [GFS]	0	0	0	144,643	146,090	146,090
211 Wages and salaries [GFS]	0	0	0	128,003	129,283	129,283
21110 Established Position	0	0	0	128,003	129,283	129,283
212 Social contributions [GFS]	0	0	0	16,640	16,807	16,807
21210 Actual social contributions [GFS]	0	0	0	16,640	16,807	16,807

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	555,500	555,500	561,055
221 Use of goods and services	0	0	0	555,500	555,500	561,055
22101 Materials - Office Supplies	0	0	0	45,000	45,000	45,450
22102 Utilities	0	0	0	201,000	201,000	203,010
22103 General Cleaning	0	0	0	200,000	200,000	202,000
22104 Rentals	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	6,500	6,500	6,565
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
22108 Consulting Services	0	0	0	33,000	33,000	33,330
27 Social benefits [GFS]	0	0	0	30,500	30,500	30,805
273 Employer social benefits	0	0	0	30,500	30,500	30,805
27311 Employer Social Benefits - Cash	0	0	0	30,500	30,500	30,805
28 Other expense	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
Infrastructure Delivery and Management	0	0	0	2,799,720	2,381,774	2,827,717
SP3.1 Physical and Spatial Planning Development	0	0	0	116,762	117,320	117,930
21 Compensation of employees [GFS]	0	0	0	55,762	56,320	56,320
211 Wages and salaries [GFS]	0	0	0	49,347	49,840	49,840
21110 Established Position	0	0	0	49,347	49,840	49,840
212 Social contributions [GFS]	0	0	0	6,415	6,479	6,479
21210 Actual social contributions [GFS]	0	0	0	6,415	6,479	6,479
22 Use of goods and services	0	0	0	41,000	41,000	41,410
221 Use of goods and services	0	0	0	41,000	41,000	41,410
22107 Training - Seminars - Conferences	0	0	0	11,000	11,000	11,110
22108 Consulting Services	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	2,682,958	2,264,454	2,709,788
21 Compensation of employees [GFS]	0	0	0	149,640	151,136	151,136
211 Wages and salaries [GFS]	0	0	0	132,424	133,749	133,749
21110 Established Position	0	0	0	132,424	133,749	133,749
212 Social contributions [GFS]	0	0	0	17,215	17,387	17,387
21210 Actual social contributions [GFS]	0	0	0	17,215	17,387	17,387
22 Use of goods and services	0	0	0	702,576	702,576	709,601
221 Use of goods and services	0	0	0	702,576	702,576	709,601
22101 Materials - Office Supplies	0	0	0	216,076	216,076	218,236
22106 Repairs - Maintenance	0	0	0	486,500	486,500	491,365
26 Grants	0	0	0	630,000	630,000	636,300
263 To other general government units	0	0	0	630,000	630,000	636,300
26321 Capital Transfers	0	0	0	630,000	630,000	636,300

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
27 Social benefits [GFS]	0	0	0	50,000	50,000	50,500
273 Employer social benefits	0	0	0	50,000	50,000	50,500
27311 Employer Social Benefits - Cash	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	1,150,743	730,743	1,162,250
311 Fixed assets	0	0	0	1,150,743	730,743	1,162,250
31111 Dwellings	0	0	0	420,000	0	424,200
31113 Other structures	0	0	0	421,943	421,943	426,162
31122 Other machinery and equipment	0	0	0	6,100	6,100	6,161
31131 Infrastructure Assets	0	0	0	302,700	302,700	305,727
Economic Development	0	0	0	870,272	874,339	878,974
SP4.1 Trade, Tourism and Industrial Development	0	0	0	80,000	80,000	80,800
22 Use of goods and services	0	0	0	80,000	80,000	80,800
221 Use of goods and services	0	0	0	80,000	80,000	80,800
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
22108 Consulting Services	0	0	0	10,000	10,000	10,100
SP4.2 Agricultural Services and Management	0	0	0	790,272	794,339	798,174
21 Compensation of employees [GFS]	0	0	0	406,794	410,862	410,862
211 Wages and salaries [GFS]	0	0	0	359,995	363,595	363,595
21110 Established Position	0	0	0	359,995	363,595	363,595
212 Social contributions [GFS]	0	0	0	46,799	47,267	47,267
21210 Actual social contributions [GFS]	0	0	0	46,799	47,267	47,267
22 Use of goods and services	0	0	0	364,327	364,327	367,970
221 Use of goods and services	0	0	0	364,327	364,327	367,970
22101 Materials - Office Supplies	0	0	0	214,360	214,360	216,504
22102 Utilities	0	0	0	2,900	2,900	2,929
22104 Rentals	0	0	0	500	500	505
22105 Travel - Transport	0	0	0	59,826	59,826	60,424
22107 Training - Seminars - Conferences	0	0	0	19,045	19,045	19,235
22109 Special Services	0	0	0	60,500	60,500	61,105
22113	0	0	0	7,196	7,196	7,268
27 Social benefits [GFS]	0	0	0	16,450	16,450	16,615
273 Employer social benefits	0	0	0	16,450	16,450	16,615
27311 Employer Social Benefits - Cash	0	0	0	16,450	16,450	16,615
31 Non Financial Assets	0	0	0	2,700	2,700	2,727
311 Fixed assets	0	0	0	2,700	2,700	2,727
31122 Other machinery and equipment	0	0	0	2,700	2,700	2,727
Environmental and Sanitation Management	0	0	0	30,000	30,000	30,300
SP5.1 Disaster Prevention and Management	0	0	0	30,000	30,000	30,300

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	15,000	15,000	15,150
Grand Total	0	0	0	9,488,826	9,088,224	9,583,715

2022 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GoG and CF		Comp. of Emp.	I	G	F	FUND S / OTHERS			Development Partner Funds		Grand Total		
		Goods/Service	Capex					Total GoG	Capex	Goods/Service	Capex	Tot. External			
Adansi Asokwa District Assembly- Adansi Asokwa Management and Administration	1,800,530	3,353,784	1,689,480	6,908,794	59,192	299,586	0	318,790	0	0	0	602,937	1,459,025	2,061,262	9,488,826
Central Administration	843,246	782,711	190,880	1,818,538	59,192	192,758	0	291,950	0	0	0	95,659	0	95,659	2,166,445
Administration (Assembly Office)	675,060	629,211	177,180	1,481,450	49,192	152,758	0	201,950	0	0	0	50,000	0	50,000	1,733,400
Finance	79,000	25,500	0	104,000	0	16,000	0	16,000	0	0	0	15,359	0	15,359	1,353,59
Human Resource	79,000	25,500	0	104,000	0	16,000	0	16,000	0	0	0	15,359	0	15,359	1,353,59
Human Resource	35,897	73,500	0	109,397	10,000	24,000	0	34,000	0	0	0	30,500	0	30,500	173,897
Statistics	55,288	55,000	13,500	123,788	0	0	0	0	0	0	0	0	0	0	123,788
Statistics	55,288	55,000	13,500	123,788	0	0	0	0	0	0	0	0	0	0	123,788
Social Services Delivery	423,089	1,146,819	1,290,000	2,859,707	0	48,300	0	48,300	0	0	0	20,000	484,382	514,382	3,822,389
Education, Youth and Sports	0	456,183	670,000	1,126,183	0	1,000	0	1,000	0	0	0	10,000	326,316	336,316	1,463,509
Education	0	456,183	670,000	1,126,183	0	1,000	0	1,000	0	0	0	10,000	326,316	336,316	1,463,509
Health	144,643	643,933	620,000	1,407,676	0	46,000	0	46,000	0	0	0	10,000	168,066	178,066	1,631,743
Office of District Medical Officer of Health	0	53,033	620,000	673,033	0	0	0	0	0	0	0	0	168,066	168,066	841,099
Environmental Health Unit	144,643	590,900	0	734,543	0	46,000	0	46,000	0	0	0	10,000	0	10,000	790,643
Social Welfare & Community Development	276,446	47,392	0	325,838	0	1,300	0	1,300	0	0	0	0	0	0	577,138
Office of Departmental Head	276,446	0	0	276,446	0	0	0	0	0	0	0	0	0	0	276,446
Social Welfare	0	47,392	0	47,392	0	800	0	800	0	0	0	0	0	0	248,192
Community Development	0	0	0	0	0	500	0	500	0	0	0	0	0	0	500
Infrastructure Delivery and Management	205,402	1,015,076	188,800	1,408,277	0	18,500	0	18,500	0	0	0	410,000	961,943	1,371,943	2,799,720
Physical Planning	55,762	61,000	0	116,762	0	0	0	0	0	0	0	0	0	0	116,762
Office of Departmental Head	55,762	61,000	0	116,762	0	0	0	0	0	0	0	0	0	0	116,762
Works	149,640	954,076	188,800	1,292,515	0	18,500	0	18,500	0	0	0	410,000	961,943	1,371,943	2,682,958
Office of Departmental Head	149,640	954,076	188,800	1,292,515	0	18,500	0	18,500	0	0	0	410,000	961,943	1,371,943	2,682,958
Economic Development	406,794	384,379	0	791,173	0	0	0	0	0	0	0	76,398	2,700	79,098	870,272
Agriculture	406,794	384,379	0	791,173	0	0	0	0	0	0	0	76,398	2,700	79,098	796,272

SECTOR / MDA / MMDA	Compensation of Employees		Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total
	Comp. of Employees	Total GoG	Goods/Service	Capex	Goods/Service	Capex	Statutory	Capex/ABFA	Others	Goods	
Trade, Industry and Tourism	406,794	0	304,379	0	0	0	0	0	0	76,398	79,098
Trade	0	80,000	0	0	0	0	0	0	0	0	80,000
Trade	0	80,000	0	0	0	0	0	0	0	0	80,000
Environmental and Sanitation Management	0	30,000	0	0	0	0	0	0	0	0	30,000
Disaster Prevention	0	30,000	0	0	0	0	0	0	0	0	30,000
Disaster Prevention	0	30,000	0	0	0	0	0	0	0	0	30,000
Disaster Prevention	0	30,000	0	0	0	0	0	0	0	0	30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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										Amount (GH¢)				
Institution	01	Government of Ghana Sector												
Fund Type/Source	11001	GOG								Total By Fund Source		700,240		
Function Code	70111	Exec. & leg. Organs (cs)												
Organisation	4500101001	Adansi Asokwa District Assembly- Adansi Asokwa_Central Administration Administration (Assembly Office)_ Ashanti												
Location Code	0641001	Adansi Asokwa												
											Compensation of employees [GFS]		675,060	
Objective	000000	Compensation of Employees										675,060		
Program	91001	Management and Administration										675,060		
Sub-Program	91001001	SP1.1: General Administration										675,060		
Operation	000000		0.0	0.0	0.0					675,060				
											Wages and salaries (GFS)		597,398	
											2111001 Established Post		597,398	
											Social contributions (GFS)		77,662	
											2121001 13 Percent SSF Contribution		77,662	
											Non Financial Assets		25,180	
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making										25,180		
Program	91001	Management and Administration										25,180		
Sub-Program	91001001	SP1.1: General Administration										25,180		
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0					25,180				
											Fixed assets		25,180	
											3112208 Computers and Accessories		25,180	

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 201,950
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	4500101001	Adansi Asokwa District Assembly- Adansi Asokwa_Central Administration Administration (Assembly Office)_ Ashanti	
Location Code	0641001	Adansi Asokwa	

Compensation of employees [GFS]			49,192
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Objective	000000	Compensation of Employees	49,192
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Program	91001	Management and Administration	49,192
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Sub-Program	91001001	SP1.1: General Administration	49,192
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Operation	000000		0.0	0.0	0.0	49,192
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Wages and salaries [GFS]		44,200
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2111102	Monthly paid and casual labour	38,400
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2111222	Watchman Extra Days Allowance	1,000
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2111249	Responsibility Allowance	4,800
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Social contributions [GFS]		4,992
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2121001	13 Percent SSF Contribution	4,992
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Use of goods and services			131,258
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Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making	131,258
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Program	91001	Management and Administration	131,258
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Sub-Program	91001001	SP1.1: General Administration	114,758
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	67,758
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Use of goods and services		67,758
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2210201	Electricity charges	6,000
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2210202	Water	500
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2210203	Telecommunications	2,000
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2210204	Postal Charges	500
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2210502	Maintenance and Repairs - Official Vehicles	2,000
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2210505	Running Cost - Official Vehicles	40,000
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2210511	Local travel cost	15,000
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2211101	Bank Charges	1,758
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	4,000
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Use of goods and services		4,000
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2210101	Printed Material and Stationery	2,000
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2210102	Office Facilities, Supplies and Accessories	2,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	1,500
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Use of goods and services		1,500
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2210604	Maintenance of Furniture and Fixtures	500
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2210606	Maintenance of General Equipment	1,000
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Operation	910803	910803 - Protocol services	1.0	1.0	1.0	19,500
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Use of goods and services		19,500
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2210113	Feeding Cost	6,000
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2210404	Hotel Accommodations	1,000
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2210708	Refreshments	6,000
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2210806	Local Consultants Commission (Individuals)	3,500
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2210902	Official Celebrations	3,000
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Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	17,000
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Use of goods and services		17,000
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2210103	Refreshment Items	7,000
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2210113	Feeding Cost	3,000
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2210904	Substructure Allowances	7,000
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Operation	910806	910806 - Security management	1.0	1.0	1.0	5,000
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Use of goods and services		5,000
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2210114	Rations	5,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics	1,500
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Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	1,500
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Use of goods and services		1,500
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2210711	Public Education and Sensitization	1,500
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Sub-Program	91001004	SP1.4: Legislative Oversight	15,000
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Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	15,000
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Use of goods and services		15,000
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2210904	Substructure Allowances	15,000
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Other expense			21,500
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Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making	21,500
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Program	91001	Management and Administration	21,500
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Sub-Program	91001001	SP1.1: General Administration	21,500
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
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Miscellaneous other expense		10,000
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2821002	Professional fees	5,000
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2821099	General Exps Control Account	5,000
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Operation	910803	910803 - Protocol services	1.0	1.0	1.0	11,500
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Property expense other than interest		1,500
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2814101	Rent	1,500
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Miscellaneous other expense		10,000
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2821009	Donations	5,000
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2821010	Contributions	5,000
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Operation	910803	910803 - Protocol services	1.0	1.0	1.0	11,500
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	30,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4500101001	Adansi Asokwa District Assembly- Adansi Asokwa_Central Administration_ Administration (Assembly Office)_ Ashanti		
Location Code	0641001	Adansi Asokwa		
Other expense				30,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		30,000
Program	91001	Management and Administration		30,000
Sub-Program	91001001	SP1.1: 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
2821099 General Exps Control Account				30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	751,211
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4500101001	Adansi Asokwa District Assembly- Adansi Asokwa_Central Administration_ Administration (Assembly Office)_ Ashanti		
Location Code	0641001	Adansi Asokwa		
Use of goods and services				451,561
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		451,561
Program	91001	Management and Administration		451,561
Sub-Program	91001001	SP1.1: General Administration		286,561
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2210502 Maintenance and Repairs - Official Vehicles				20,000
2210804 Contract appointments				15,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210101 Printed Material and Stationery				30,000
2210102 Office Facilities, Supplies and Accessories				10,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	141,093
Use of goods and services				141,093
2210902 Official Celebrations				55,000
2210904 Substructure Allowances				86,093
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	40,467
Use of goods and services				40,467
2210113 Feeding Cost				15,467
2210904 Substructure Allowances				25,000
Operation	910806	910806 - Security management	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210114 Rations				30,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		135,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	45,000
Use of goods and services				45,000
2210113 Feeding Cost				13,000
2210904 Substructure Allowances				32,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210711 Public Education and Sensitization				50,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210103 Refreshment Items				9,000
2210113 Feeding Cost				10,000
2210904 Substructure Allowances				21,000
Sub-Program	91001004	SP1.4: Legislative Oversight		30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

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Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210711 Public Education and Sensitization						30,000
Other expense						147,650
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				147,650
Program	91001	Management and Administration				147,650
Sub-Program	91001001	SP1.1: General Administration				147,650
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	67,650
Miscellaneous other expense						67,650
2821001 Insurance and compensation						10,000
2821099 General Exps Control Account						57,650
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	80,000
Property expense other than interest						60,000
2814101 Rent						60,000
Miscellaneous other expense						20,000
2821010 Contributions						20,000
Non Financial Assets						152,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				152,000
Program	91001	Management and Administration				152,000
Sub-Program	91001001	SP1.1: General Administration				152,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	152,000
Fixed assets						152,000
3112105 Motor Bike, bicycles etc						25,000
3112204 Networking and ICT Equipments						7,000
3112211 Office Equipment						50,000
3112214 Electrical Equipment						50,000
3113108 Furniture and Fittings						20,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13402	DONOR POOLED				50,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	4500101001	Adansi Asokwa District Assembly- Adansi Asokwa Central Administration Administration (Assembly Office)_ Ashanti				
Location Code	0641001	Adansi Asokwa				
Other expense						50,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				50,000
Program	91001	Management and Administration				50,000
Sub-Program	91001001	SP1.1: General Administration				50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,000
Miscellaneous other expense						50,000
2821099 General Exps Control Account						50,000
Total Cost Centre						1,733,400

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG				79,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	4500200001	Adansi Asokwa District Assembly- Adansi Asokwa_Finance_Ashanti				
Location Code	0641001	Adansi Asokwa				
Compensation of employees [GFS]						79,000
Objective	000000	Compensation of Employees				79,000
Program	91001	Management and Administration				79,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				79,000
Operation	000000		0.0	0.0	0.0	79,000
Wages and salaries [GFS]						69,912
2111001 Established Post						69,912
Social contributions [GFS]						9,089
2121001 13 Percent SSF Contribution						9,089
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF				16,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	4500200001	Adansi Asokwa District Assembly- Adansi Asokwa_Finance_Ashanti				
Location Code	0641001	Adansi Asokwa				
Use of goods and services						16,000
Objective	410301	17.1 Strengthen domestic resource mob.				16,000
Program	91001	Management and Administration				16,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				16,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	16,000
Use of goods and services						16,000
2210122 Value Books						8,000
2210806 Local Consultants Commission (Individuals)						8,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 25,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	4500200001	Adansi Asokwa District Assembly- Adansi Asokwa_Finance_Ashanti	
Location Code	0641001	Adansi Asokwa	

			Use of goods and services	25,000
Objective	410301	17.1 Strengthen domestic resource mob.		25,000
Program	91001	Management and Administration		25,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		25,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	25,000

Use of goods and services		25,000
2210711	Public Education and Sensitization	10,000
2210801	Local Consultants Fees (Companies)	15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 15,359
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	4500200001	Adansi Asokwa District Assembly- Adansi Asokwa_Finance_Ashanti	
Location Code	0641001	Adansi Asokwa	

			Use of goods and services	15,359
Objective	410301	17.1 Strengthen domestic resource mob.		15,359
Program	91001	Management and Administration		15,359
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		15,359
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	15,359

Use of goods and services		15,359
2210801	Local Consultants Fees (Companies)	15,359

Total Cost Centre 135,359

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,000
Function Code	70980	Education n.e.c	
Organisation	4500302000	Adansi Asokwa District Assembly- Adansi Asokwa_Education, Youth and Sports_Education	
Location Code	0641001	Adansi Asokwa	

			Use of goods and services	1,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		1,000
Program	91006	Social Services Delivery		1,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		1,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	1,000

Use of goods and services		1,000
2210118	Sports, Recreational and Cultural Materials	1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 50,000
Function Code	70980	Education n.e.c	
Organisation	4500302000	Adansi Asokwa District Assembly- Adansi Asokwa_Education, Youth and Sports_Education	
Location Code	0641001	Adansi Asokwa	

			Other expense	50,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		50,000
Program	91006	Social Services Delivery		50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		50,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	50,000

Miscellaneous other expense		50,000
2821019	Scholarship and Bursaries	50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,076,193
Function Code	70980	Education n.e.c		
Organisation	4500302000	Adansi Asokwa District Assembly- Adansi Asokwa_Education, Youth and Sports_Education		
Location Code	0641001	Adansi Asokwa		

				Use of goods and services	280,100
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		280,100	
Program	91006	Social Services Delivery		280,100	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		280,100	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	280,100	

Use of goods and services				280,100
2210118	Sports, Recreational and Cultural Materials		20,000	
2210511	Local travel cost		5,000	
2210607	Repairs of Schools/Colleges		235,000	
2210708	Refreshments		5,000	
2210709	Seminars/Conferences/Workshops - Domestic		8,100	
2210711	Public Education and Sensitization		7,000	

				Other expense	126,093
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		126,093	
Program	91006	Social Services Delivery		126,093	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		126,093	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	126,093	

Miscellaneous other expense				126,093
2821010	Contributions		40,000	
2821019	Scholarship and Bursaries		86,093	

				Non Financial Assets	670,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		670,000	
Program	91006	Social Services Delivery		670,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		670,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	670,000	

Fixed assets				670,000
3111205	School Buildings		130,000	
3111256	WIP - School Buildings		420,000	
3113108	Furniture and Fittings		120,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source	10,000
Function Code	70980	Education n.e.c		
Organisation	4500302000	Adansi Asokwa District Assembly- Adansi Asokwa_Education, Youth and Sports_Education		
Location Code	0641001	Adansi Asokwa		

				Other expense	10,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		10,000	
Program	91006	Social Services Delivery		10,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		10,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	10,000	

Miscellaneous other expense				10,000
2821019	Scholarship and Bursaries		10,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	326,316
Function Code	70980	Education n.e.c		
Organisation	4500302000	Adansi Asokwa District Assembly- Adansi Asokwa_Education, Youth and Sports_Education		
Location Code	0641001	Adansi Asokwa		

				Non Financial Assets	326,316
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		326,316	
Program	91006	Social Services Delivery		326,316	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		326,316	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	326,316	

Fixed assets				326,316
3111256	WIP - School Buildings		326,316	
Total Cost Centre				1,463,509

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source			673,033			
Function Code	70721	General Medical services (IS)							
Organisation	4500401001	Adansi Asokwa District Assembly- Adansi Asokwa_Health_Office of District Medical Officer of Health_Ashanti							
Location Code	0641001	Adansi Asokwa							

Use of goods and services										21,510
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								21,510
Program	91006	Social Services Delivery								21,510
Sub-Program	91006002	SP2.2 Public Health Services and Management								21,510
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0					21,510

Use of goods and services										21,510
2210711 Public Education and Sensitization										21,510

Other expense										31,523
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								31,523
Program	91006	Social Services Delivery								31,523
Sub-Program	91006002	SP2.2 Public Health Services and Management								31,523
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0					31,523

Miscellaneous other expense										31,523
2821010 Contributions										31,523

Non Financial Assets										620,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								620,000
Program	91006	Social Services Delivery								620,000
Sub-Program	91006002	SP2.2 Public Health Services and Management								620,000
Project	910503	910503 - Public Health services	1.0	1.0	1.0					620,000

Fixed assets										620,000
3111153 WIP - Bungalows/Flat										250,000
3111206 Slaughter House										45,000
3111253 WIP - Health Centres										275,000
3112211 Office Equipment										50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	Total By Fund Source			168,066			
Function Code	70721	General Medical services (IS)							
Organisation	4500401001	Adansi Asokwa District Assembly- Adansi Asokwa_Health_Office of District Medical Officer of Health_Ashanti							
Location Code	0641001	Adansi Asokwa							

Non Financial Assets										168,066
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								168,066
Program	91006	Social Services Delivery								168,066
Sub-Program	91006002	SP2.2 Public Health Services and Management								168,066
Project	910503	910503 - Public Health services	1.0	1.0	1.0					168,066

Fixed assets										168,066
3111253 WIP - Health Centres										168,066

Total Cost Centre										841,099
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 144,643
Function Code	70740	Public health services	
Organisation	4500402001	Adansi Asokwa District Assembly- Adansi Asokwa_Health_Environmental Health Unit_Ashanti	
Location Code	0641001	Adansi Asokwa	

			Amount (GH¢)
Compensation of employees [GFS]			144,643
Objective	000000	Compensation of Employees	144,643
Program	91006	Social Services Delivery	144,643
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services	144,643
Operation	000000		144,643

Wages and salaries [GFS]		128,003
2111001	Established Post	128,003
Social contributions [GFS]		16,640
2121001	13 Percent SSF Contribution	16,640

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 46,000
Function Code	70740	Public health services	
Organisation	4500402001	Adansi Asokwa District Assembly- Adansi Asokwa_Health_Environmental Health Unit_Ashanti	
Location Code	0641001	Adansi Asokwa	

			Amount (GH¢)
Use of goods and services			45,500
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	45,500
Program	91006	Social Services Delivery	45,500
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services	45,500
Operation	910116	910116 - Covid-19 Sanitation related expenditures	10,000

Use of goods and services		10,000	
2210104	Medical Supplies	10,000	
Operation	910901	910901 - Environmental sanitation Management	35,500
Use of goods and services		35,500	
2210205	Sanitation Charges	1,000	
2210511	Local travel cost	1,500	
2210801	Local Consultants Fees (Companies)	33,000	

			Amount (GH¢)
Social benefits [GFS]			500
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	500
Program	91006	Social Services Delivery	500
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services	500
Operation	910901	910901 - Environmental sanitation Management	500

Employer social benefits		500
2731103	Refund of Medical Expenses	500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i> 20,000
Function Code	70740	Public health services	
Organisation	4500402001	Adansi Asokwa District Assembly- Adansi Asokwa_Health_Environmental Health Unit_Ashanti	
Location Code	0641001	Adansi Asokwa	

			Amount (GH¢)
Social benefits [GFS]			20,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	20,000
Program	91006	Social Services Delivery	20,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services	20,000
Operation	910901	910901 - Environmental sanitation Management	20,000

Employer social benefits		20,000
2731103	Refund of Medical Expenses	20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 570,000
Function Code	70740	Public health services	
Organisation	4500402001	Adansi Asokwa District Assembly- Adansi Asokwa_Health_Environmental Health Unit_Ashanti	
Location Code	0641001	Adansi Asokwa	

			Amount (GH¢)
Use of goods and services			510,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	510,000
Program	91006	Social Services Delivery	510,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services	510,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	35,000

Use of goods and services		35,000	
2210104	Medical Supplies	35,000	
Operation	910901	910901 - Environmental sanitation Management	475,000

Use of goods and services		475,000
2210205	Sanitation Charges	200,000
2210302	Contract Cleaning Service Charges	200,000
2210407	Rental of Other Transport	20,000
2210511	Local travel cost	5,000
2210711	Public Education and Sensitization	50,000

			Amount (GH¢)
Other expense			60,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	60,000
Program	91006	Social Services Delivery	60,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services	60,000
Operation	910901	910901 - Environmental sanitation Management	60,000

Miscellaneous other expense		60,000
2821017	Refuse Lifting Expenses	60,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source 10,000
Function Code	70740	Public health services	
Organisation	4500402001	Adansi Asokwa District Assembly- Adansi Asokwa_Health_Environmental Health Unit_Ashanti	
Location Code	0641001	Adansi Asokwa	

			Social benefits [GFS]	10,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		10,000
Program	91006	Social Services Delivery		10,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		10,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	10,000

Employer social benefits		10,000
2731103 Refund of Medical Expenses		10,000
Total Cost Centre		790,643

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 431,173
Function Code	70421	Agriculture cs	
Organisation	4500600001	Adansi Asokwa District Assembly- Adansi Asokwa_Agriculture_Ashanti	
Location Code	0641001	Adansi Asokwa	

			Compensation of employees [GFS]	406,794
Objective	000000	Compensation of Employees		406,794
Program	91008	Economic Development		406,794
Sub-Program	91008002	SP4.2 Agricultural Services and Management		406,794
Operation	000000		0.0 0.0 0.0	406,794

Wages and salaries [GFS]		359,995
2111001 Established Post		359,995
Social contributions [GFS]		46,799
2121001 13 Percent SSF Contribution		46,799

			Use of goods and services	22,129
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vltue addtn		22,129
Program	91008	Economic Development		22,129
Sub-Program	91008002	SP4.2 Agricultural Services and Management		22,129
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	22,129

Use of goods and services		22,129
2210101 Printed Material and Stationery		2,200
2210112 Uniform and Protective Clothing		4,000
2210201 Electricity charges		1,000
2210203 Telecommunications		600
2210505 Running Cost - Official Vehicles		2,229
2210511 Local travel cost		1,600
2210701 Training Materials		5,500
2210708 Refreshments		1,500
2210709 Seminars/Conferences/Workshops - Domestic		3,000
2210904 Substructure Allowances		500

			Social benefits [GFS]	2,250
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vltue addtn		2,250
Program	91008	Economic Development		2,250
Sub-Program	91008002	SP4.2 Agricultural Services and Management		2,250
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	2,250

Employer social benefits		2,250
2731101 Workman compensation		2,250

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 120,000
Function Code	70421	Agriculture cs	
Organisation	4500600001	Adansi Asokwa District Assembly- Adansi Asokwa_Agriculture_Ashanti	
Location Code	0641001	Adansi Asokwa	

			Use of goods and services	120,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 viue addtn		120,000
Program	91008	Economic Development		120,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		120,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	120,000

Use of goods and services		120,000
2210120	Purchase of Petty Tools/Implements	120,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 160,000
Function Code	70421	Agriculture cs	
Organisation	4500600001	Adansi Asokwa District Assembly- Adansi Asokwa_Agriculture_Ashanti	
Location Code	0641001	Adansi Asokwa	

			Use of goods and services	149,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 viue addtn		149,000
Program	91008	Economic Development		149,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		149,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	149,000

Use of goods and services		149,000
2210110	Specialised Stock	30,000
2210116	Chemicals and Consumables	25,000
2210120	Purchase of Petty Tools/Implements	25,000
2210505	Running Cost - Official Vehicles	9,000
2210902	Official Celebrations	60,000

			Social benefits [GFS]	11,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 viue addtn		11,000
Program	91008	Economic Development		11,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		11,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	11,000

Employer social benefits		11,000
2731101	Workman compensation	11,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source 79,098
Function Code	70421	Agriculture cs	
Organisation	4500600001	Adansi Asokwa District Assembly- Adansi Asokwa_Agriculture_Ashanti	
Location Code	0641001	Adansi Asokwa	

			Use of goods and services	73,198
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 viue addtn		73,198
Program	91008	Economic Development		73,198
Sub-Program	91008002	SP4.2 Agricultural Services and Management		73,198
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	73,198

Use of goods and services		73,198
2210113	Feeding Cost	6,760
2210116	Chemicals and Consumables	1,400
2210201	Electricity charges	1,000
2210203	Telecommunications	300
2210405	Rental of Land and Buildings	500
2210503	Fuel and Lubricants - Official Vehicles	5,840
2210505	Running Cost - Official Vehicles	37,631
2210510	Other Night allowances	3,126
2210511	Local travel cost	400
2210701	Training Materials	400
2210708	Refreshments	600
2210709	Seminars/Conferences/Workshops - Domestic	5,895
2210711	Public Education and Sensitization	2,150
2211304	Insurance of Vehicles	7,196

			Social benefits [GFS]	3,200
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 viue addtn		3,200
Program	91008	Economic Development		3,200
Sub-Program	91008002	SP4.2 Agricultural Services and Management		3,200
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	3,200

Employer social benefits		3,200
2731101	Workman compensation	3,200

			Non Financial Assets	2,700
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 viue addtn		2,700
Program	91008	Economic Development		2,700
Sub-Program	91008002	SP4.2 Agricultural Services and Management		2,700
Project	910301	910301 - Extension Services	1.0 1.0 1.0	2,700

Fixed assets		2,700
3112211	Office Equipment	2,700

Total Cost Centre 790,272

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	55,762
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	4500701001	Adansi Asokwa District Assembly- Adansi Asokwa Physical Planning Office of Departmental Head Ashanti		
Location Code	0641001	Adansi Asokwa		

				Compensation of employees [GFS]	55,762
Objective	000000	Compensation of Employees			55,762
Program	91007	Infrastructure Delivery and Management			55,762
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			55,762
Operation	000000		0.0 0.0 0.0		55,762

Wages and salaries [GFS]					49,347
2111001	Established Post				49,347
Social contributions [GFS]					6,415
2121001	13 Percent SSF Contribution				6,415

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	61,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	4500701001	Adansi Asokwa District Assembly- Adansi Asokwa Physical Planning Office of Departmental Head Ashanti		
Location Code	0641001	Adansi Asokwa		

				Use of goods and services	41,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			41,000
Program	91007	Infrastructure Delivery and Management			41,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			41,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0		41,000

Use of goods and services					41,000
2210709	Seminars/Conferences/Workshops - Domestic				11,000
2210801	Local Consultants Fees (Companies)				30,000

				Other expense	20,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			20,000
Program	91007	Infrastructure Delivery and Management			20,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			20,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0		20,000

Miscellaneous other expense					20,000
2821018	Civic Numbering/Street Naming				20,000

Total Cost Centre 116,762

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	278,446
Function Code	70620	Community Development		
Organisation	4500801001	Adansi Asokwa District Assembly- Adansi Asokwa Social Welfare & Community Development Office of Departmental Head Ashanti		
Location Code	0641001	Adansi Asokwa		

				Compensation of employees [GFS]	278,446
Objective	000000	Compensation of Employees			278,446
Program	91006	Social Services Delivery			278,446
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			278,446
Operation	000000		0.0 0.0 0.0		278,446

Wages and salaries [GFS]					246,412
2111001	Established Post				246,412
Social contributions [GFS]					32,034
2121001	13 Percent SSF Contribution				32,034

Total Cost Centre 278,446

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 17,392
Function Code	71040	Family and children	
Organisation	4500802001	Adansi Asokwa District Assembly- Adansi Asokwa_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0641001	Adansi Asokwa	

			Use of goods and services	17,392
Objective	620102	10.2 Promote social, econ., political inclusion		17,392
Program	91006	Social Services Delivery		17,392
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		17,392
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	17,392

Use of goods and services		17,392
2210101	Printed Material and Stationery	692
2210203	Telecommunications	200
2210505	Running Cost - Official Vehicles	2,000
2210511	Local travel cost	3,500
2210711	Public Education and Sensitization	8,500
2210904	Substructure Allowances	2,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 800
Function Code	71040	Family and children	
Organisation	4500802001	Adansi Asokwa District Assembly- Adansi Asokwa_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0641001	Adansi Asokwa	

			Use of goods and services	800
Objective	620102	10.2 Promote social, econ., political inclusion		800
Program	91006	Social Services Delivery		800
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		800
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	800

Use of goods and services		800
2210711	Public Education and Sensitization	800

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 30,000
Function Code	71040	Family and children	
Organisation	4500802001	Adansi Asokwa District Assembly- Adansi Asokwa_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0641001	Adansi Asokwa	

			Use of goods and services	30,000
Objective	620102	10.2 Promote social, econ., political inclusion		30,000
Program	91006	Social Services Delivery		30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		30,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	30,000

Use of goods and services		30,000
2210511	Local travel cost	6,000
2210709	Seminars/Conferences/Workshops - Domestic	17,000
2210711	Public Education and Sensitization	7,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	200,000
Function Code	71040	Family and children		
Organisation	4500802001	Adansi Asokwa District Assembly- Adansi Asokwa_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0641001	Adansi Asokwa		
Use of goods and services				147,000
Objective	620102	10.2 Promote social, econ., political inclusion		147,000
Program	91006	Social Services Delivery		147,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		147,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	147,000
Use of goods and services				147,000
2210101 Printed Material and Stationery				5,000
2210120 Purchase of Petty Tools/Implements				100,000
2210511 Local travel cost				8,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000
2210711 Public Education and Sensitization				6,000
2210902 Official Celebrations				6,000
2210904 Substructure Allowances				2,000
Social benefits [GFS]				28,000
Objective	620102	10.2 Promote social, econ., political inclusion		28,000
Program	91006	Social Services Delivery		28,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		28,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	28,000
Employer social benefits				28,000
2731103 Refund of Medical Expenses				28,000
Other expense				25,000
Objective	620102	10.2 Promote social, econ., political inclusion		25,000
Program	91006	Social Services Delivery		25,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		25,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	25,000
Miscellaneous other expense				25,000
2821019 Scholarship and Bursaries				20,000
2821099 General Exps Control Account				5,000
Total Cost Centre				248,192

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	500
Function Code	70620	Community Development		
Organisation	4500803001	Adansi Asokwa District Assembly- Adansi Asokwa_Social Welfare & Community Development_Community Development_Ashanti		
Location Code	0641001	Adansi Asokwa		
Use of goods and services				500
Objective	620102	10.2 Promote social, econ., political inclusion		500
Program	91006	Social Services Delivery		500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		500
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	500
Use of goods and services				500
2210102 Office Facilities, Supplies and Accessories				500
Total Cost Centre				500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	159,282
Function Code	70610	Housing development		
Organisation	4501001001	Adansi Asokwa District Assembly- Adansi Asokwa Works Office of Departmental Head Ashanti		
Location Code	0641001	Adansi Asokwa		

				Amount (GH¢)
Compensation of employees [GFS]				149,640
Objective	000000	Compensation of Employees		149,640
Program	91007	Infrastructure Delivery and Management		149,640
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		149,640
Operation	000000		0.0 0.0 0.0	149,640

Wages and salaries [GFS]				132,424
2111001	Established Post			132,424
Social contributions [GFS]				17,215
2121001	13 Percent SSF Contribution			17,215

				Amount (GH¢)
Use of goods and services				842
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		842
Program	91007	Infrastructure Delivery and Management		842
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		842
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	842

Use of goods and services				842
2210101	Printed Material and Stationery			842

				Amount (GH¢)
Non Financial Assets				8,800
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		8,800
Program	91007	Infrastructure Delivery and Management		8,800
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		8,800
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	8,800

Fixed assets				8,800
3112211	Office Equipment			6,100
3113108	Furniture and Fittings			2,700

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	18,500
Function Code	70610	Housing development		
Organisation	4501001001	Adansi Asokwa District Assembly- Adansi Asokwa Works Office of Departmental Head Ashanti		
Location Code	0641001	Adansi Asokwa		

				Amount (GH¢)
Use of goods and services				18,500
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		18,500
Program	91007	Infrastructure Delivery and Management		18,500
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		18,500
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	18,500

Use of goods and services				18,500
2210601	Roads, Driveways and Grounds			1,000
2210603	Repairs of Office Buildings			2,000
2210611	Maintenance of Markets			15,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	400,000
Function Code	70610	Housing development		
Organisation	4501001001	Adansi Asokwa District Assembly- Adansi Asokwa Works Office of Departmental Head Ashanti		
Location Code	0641001	Adansi Asokwa		

				Amount (GH¢)
Grants				400,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		400,000
Program	91007	Infrastructure Delivery and Management		400,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		400,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	400,000

To other general government units				400,000
2632102	MP's capital development projects			400,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	733,234
Function Code	70610	Housing development		
Organisation	4501001001	Adansi Asokwa District Assembly- Adansi Asokwa_Works_Office of Departmental Head_Ashanti		
Location Code	0641001	Adansi Asokwa		

				Use of goods and services	503,234
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		503,234	
Program	91007	Infrastructure Delivery and Management		503,234	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		503,234	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	288,000	

Use of goods and services				288,000
2210601 Roads, Driveways and Grounds				163,000
2210617 Street Lights/Traffic Lights				125,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	215,234

Use of goods and services				215,234
2210108 Construction Material				215,234

				Social benefits [GFS]	50,000
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Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		50,000	
Program	91007	Infrastructure Delivery and Management		50,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		50,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	50,000	

Employer social benefits				50,000
2731101 Workman compensation				50,000

				Non Financial Assets	180,000
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Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		180,000	
Program	91007	Infrastructure Delivery and Management		180,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		180,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	180,000	

Fixed assets				180,000
3113162 WIP - Water Systems				180,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source	230,000
Function Code	70610	Housing development		
Organisation	4501001001	Adansi Asokwa District Assembly- Adansi Asokwa_Works_Office of Departmental Head_Ashanti		
Location Code	0641001	Adansi Asokwa		

				Grants	230,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		230,000	
Program	91007	Infrastructure Delivery and Management		230,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		230,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	230,000	

To other general government units				230,000
2632102 MP's capital development projects				230,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	1,141,943
Function Code	70610	Housing development		
Organisation	4501001001	Adansi Asokwa District Assembly- Adansi Asokwa_Works_Office of Departmental Head_Ashanti		
Location Code	0641001	Adansi Asokwa		

				Use of goods and services	180,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		180,000	
Program	91007	Infrastructure Delivery and Management		180,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		180,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	180,000	

Use of goods and services				180,000
2210601 Roads, Driveways and Grounds				180,000

				Non Financial Assets	961,943
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Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		961,943	
Program	91007	Infrastructure Delivery and Management		961,943	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		961,943	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	961,943	

Fixed assets				961,943
3111153 WIP - Bungalows/Flat				420,000
3111354 WIP - Markets				421,943
3113162 WIP - Water Systems				120,000

				Total Cost Centre	2,682,958
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BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i>	80,000
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	4501102001	Adansi Asokwa District Assembly- Adansi Asokwa_Trade, Industry and Tourism_Trade_Ashanti			
Location Code	0641001	Adansi Asokwa			
Use of goods and services					80,000
Objective	160501	8.6 Substantly reduc proportion of youth not in employ, edu or traing			80,000
Program	91008	Economic Development			80,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			80,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0		80,000
Use of goods and services					80,000
2210118 Sports, Recreational and Cultural Materials					20,000
2210120 Purchase of Petty Tools/Implements					20,000
2210701 Training Materials					30,000
2210805 Consultants Materials and Consumables					10,000
Total Cost Centre					80,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i>	30,000
Function Code	70360	Public order and safety n.e.c			
Organisation	4501500001	Adansi Asokwa District Assembly- Adansi Asokwa_Disaster Prevention_Ashanti			
Location Code	0641001	Adansi Asokwa			
Use of goods and services					30,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			30,000
Program	91009	Environmental and Sanitation Management			30,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			30,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0		30,000
Use of goods and services					30,000
2210511 Local travel cost					5,000
2210711 Public Education and Sensitization					10,000
2211203 Emergency Works					15,000
Total Cost Centre					30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	49,397
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	4501801001	Adansi Asokwa District Assembly- Adansi Asokwa_Human Resource_Human Resource_Human Resource Management_Ashanti		
Location Code	0641001	Adansi Asokwa		
Compensation of employees [GFS]				35,897
Objective	000000	Compensation of Employees		35,897
Program	91001	Management and Administration		35,897
Sub-Program	91001005	SP1.5: Human Resource Management		35,897
Operation	000000		0.0 0.0 0.0	35,897
Wages and salaries [GFS]				31,768
2111001 Established Post				31,768
Social contributions [GFS]				4,130
2121001 13 Percent SSF Contribution				4,130
Use of goods and services				13,500
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		13,500
Program	91001	Management and Administration		13,500
Sub-Program	91001005	SP1.5: Human Resource Management		13,500
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	13,500
Use of goods and services				13,500
2210203 Telecommunications				1,000
2210511 Local travel cost				2,000
2210708 Refreshments				10,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	34,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	4501801001	Adansi Asokwa District Assembly- Adansi Asokwa_Human Resource_Human Resource_Human Resource Management_Ashanti		
Location Code	0641001	Adansi Asokwa		
Compensation of employees [GFS]				10,000
Objective	000000	Compensation of Employees		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001005	SP1.5: Human Resource Management		10,000
Operation	000000		0.0 0.0 0.0	10,000
Wages and salaries [GFS]				10,000
2111243 Transfer Grants				10,000
Use of goods and services				24,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		24,000
Program	91001	Management and Administration		24,000
Sub-Program	91001005	SP1.5: Human Resource Management		24,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	24,000
Use of goods and services				24,000
2210510 Other Night allowances				20,000
2210703 Examination Fees and Expenses				500
2210709 Seminars/Conferences/Workshops - Domestic				2,000
2210711 Public Education and Sensitization				1,500
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	60,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	4501801001	Adansi Asokwa District Assembly- Adansi Asokwa_Human Resource_Human Resource_Human Resource Management_Ashanti		
Location Code	0641001	Adansi Asokwa		
Use of goods and services				60,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		60,000
Program	91001	Management and Administration		60,000
Sub-Program	91001005	SP1.5: Human Resource Management		60,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210709 Seminars/Conferences/Workshops - Domestic				60,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	30,500
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	4501801001	Adansi Asokwa District Assembly- Adansi Asokwa_Human Resource_Human Resource_Human Resource Management_Ashanti		
Location Code	0641001	Adansi Asokwa		
Use of goods and services				30,500
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		30,500
Program	91001	Management and Administration		30,500
Sub-Program	91001005	SP1.5: Human Resource Management		30,500
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	30,500
Use of goods and services				30,500
2210710 Staff Development				30,500
Total Cost Centre				173,897

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	68,788
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	4501901001	Adansi Asokwa District Assembly- Adansi Asokwa_Statistics_Statistics_Statistics_Ashanti		
Location Code	0641001	Adansi Asokwa		
Compensation of employees [GFS]				55,288
Objective	000000	Compensation of Employees		55,288
Program	91001	Management and Administration		55,288
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		55,288
Operation	000000		0.0 0.0 0.0	55,288
Wages and salaries [GFS]				48,928
2111001 Established Post				48,928
Social contributions [GFS]				6,361
2121001 13 Percent SSF Contribution				6,361
Non Financial Assets				13,500
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		13,500
Program	91001	Management and Administration		13,500
Sub-Program	91001001	SP1.1: General Administration		13,500
Project	911701	911701 - Data and information dissemination	1.0 1.0 1.0	13,500
Fixed assets				13,500
3112105 Motor Bike, bicycles etc				4,000
3112208 Computers and Accessories				6,000
3113108 Furniture and Fittings				3,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	55,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	4501901001	Adansi Asokwa District Assembly- Adansi Asokwa_Statistics_Statistics_Statistics_Ashanti		
Location Code	0641001	Adansi Asokwa		
Use of goods and services				55,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		55,000
Program	91001	Management and Administration		55,000
Sub-Program	91001001	SP1.1: General Administration		55,000
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	55,000
Use of goods and services				55,000
2210101 Printed Material and Stationery				800
2210505 Running Cost - Official Vehicles				200
2210708 Refreshments				1,500
2210904 Substructure Allowances				2,500
2210908 Property Valuation Expenses				50,000
Total Cost Centre				123,788

Total Vote 9,488,826

SECTOR / MDA / IMDA	2022 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)													Grand Total		
	Central GOG and CF			I			G			F			Development Partner Funds			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods	Service		Capex	Tot. External
Adansi Asokwa District Assembly- Adansi Asokwa	1,800,530	3,353,784	1,689,480	6,800,794	59,192	299,588	0	318,790	0	0	0	602,937	1,459,025	2,061,262	9,488,826	
Management and Administration	845,246	782,711	190,880	1,818,838	59,192	192,758	0	251,950	0	0	0	95,659	0	95,659	2,166,445	
SP1.1: General Administration	675,060	519,211	190,880	1,384,950	49,192	136,238	0	185,450	0	0	0	50,000	0	50,000	1,620,400	
SP1.2: Finance and Revenue Mobilization	79,000	25,000	0	104,000	0	16,000	0	16,000	0	0	0	15,359	0	15,359	1,353,359	
SP1.3: Planning, Budgeting, Coordination and Statistics	55,288	135,000	0	190,288	0	1,500	0	1,500	0	0	0	0	0	0	191,788	
SP1.4: Legislative Oversight	0	30,000	0	30,000	0	15,000	0	15,000	0	0	0	0	0	0	45,000	
SP1.5: Human Resource Management	35,897	75,500	0	109,397	10,000	24,000	0	34,000	0	0	0	30,500	0	30,500	173,897	
Social Services Delivery	423,089	1,146,619	1,290,000	2,859,707	0	48,300	0	48,300	0	0	0	20,000	494,382	514,382	3,622,389	
SP2.1 Education, youth & Sports Services	0	456,193	670,000	1,126,193	0	1,000	0	1,000	0	0	0	10,000	326,316	336,316	1,463,509	
SP2.2 Public Health Services and Management	0	53,033	620,000	673,033	0	0	0	0	0	0	0	0	168,066	168,066	841,099	
SP2.3 Social Welfare and Community Development	278,446	47,392	0	325,838	0	1,300	0	1,300	0	0	0	0	0	0	527,138	
SP2.5 Environmental Health and Sanitation Services	144,643	590,000	0	734,643	0	46,000	0	46,000	0	0	0	10,000	0	10,000	790,643	
Infrastructure Delivery and Management	205,402	1,015,076	188,800	1,409,277	0	18,500	0	18,500	0	0	0	410,000	961,943	1,371,943	2,790,720	
SP3.1 Physical and Spatial Planning Development	55,762	61,000	0	116,762	0	0	0	0	0	0	0	0	0	0	116,762	
SP3.2 Public Works, Rural Housing and Water Management	149,640	954,076	188,800	1,292,515	0	18,500	0	18,500	0	0	0	410,000	961,943	1,371,943	2,682,958	
Economic Development	406,794	384,379	0	791,173	0	0	0	0	0	0	0	76,398	2,700	79,098	870,272	
SP4.1 Trade, Tourism and Industrial Development	0	80,000	0	80,000	0	0	0	0	0	0	0	0	0	0	80,000	
SP4.2 Agricultural Services and Management	406,794	304,379	0	711,173	0	0	0	0	0	0	0	76,398	2,700	79,098	790,272	
Environmental and Sanitation Management	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000	
SP5.1 Disaster Prevention and Management	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000	

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<i>In GH¢</i>		
	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Adansi Asokwa District Assembly- Adansi Asokwa	7,549,104	7,129,104	7,624,595
1_No Poverty	30,000	30,000	30,300
10_Reduce Inequality	248,692	248,692	251,179
11_Sustainable Cities and Communities	61,000	61,000	61,610
16_Peace, Justice, and Strong Institutions	1,205,649	1,205,649	1,217,705
17_Partnerships for the Goals	56,359	56,359	56,923
2_Zero Hunger	383,477	383,477	387,312
3_Good Health and Well-Being	841,099	841,099	849,510
4_ Quality Education	1,463,509	1,463,509	1,478,144
6_Clean Water and Sanitation	646,000	646,000	652,460
8_Decent Work and Economic Growth	80,000	80,000	80,800
9_Industry, Innovation, and Infrastructure	2,533,319	2,113,319	2,558,652
Grand Total	0	0	0
	7,549,104	7,129,104	7,624,595

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	<i>In GH¢</i>					
	<i>2020 Actual</i>	<i>2021 Budget Est. Outturn</i>		<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Adansi Asokwa District Assembly- Adansi Asokwa	0	0	0	7,549,104	7,129,104	7,624,595
9101 - Generic Operations	0	0	0	3,206,647	2,786,647	3,238,713
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	260,408	260,408	263,012
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	44,000	44,000	44,440
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	177,180	177,180	178,952
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	45,000	45,000	45,450
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,147,059	1,727,059	2,168,529
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	488,000	488,000	492,880
910116 - Covid-19 Sanitation related expenditures	0	0	0	45,000	45,000	45,450
9102 - TRADE AND INDUSTRY	0	0	0	80,000	80,000	80,800
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	80,000	80,000	80,800
9103 - AGRICULTURE	0	0	0	383,477	383,477	387,312
910301 - Extension Services	0	0	0	383,477	383,477	387,312
9104 - EDUCATION	0	0	0	467,193	467,193	471,865
910402 - Supervision and inspection of Education Delivery	0	0	0	467,193	467,193	471,865
9105 - HEALTH	0	0	0	841,099	841,099	849,510
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	53,033	53,033	53,564
910503 - Public Health services	0	0	0	788,066	788,066	795,947
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	248,692	248,692	251,179
910601 - Social intervention programmes	0	0	0	248,192	248,192	250,674
910603 - Community mobilization	0	0	0	500	500	505
9107 - DISASTER PREVENTION	0	0	0	30,000	30,000	30,300
910701 - Disaster management	0	0	0	30,000	30,000	30,300
9108 - CENTRAL ADMINISTRATION	0	0	0	481,061	481,061	485,871
910803 - Protocol services	0	0	0	252,093	252,093	254,614
910804 - Legislative enactment and oversight	0	0	0	45,000	45,000	45,450
910805 - Administrative and technical meetings	0	0	0	57,467	57,467	58,042
910806 - Security management	0	0	0	35,000	35,000	35,350
910809 - Citizen participation in local governance	0	0	0	51,500	51,500	52,015

Expenditure by Operation Broad Category and Standardised Operation In GH¢

	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
MMDA and Standardised Operation						
910810 - Plan and budget preparation	0	0	0	40,000	40,000	40,400
9109 - WASTE MANAGEMENT	0	0	0	601,000	601,000	607,010
910901 - Environmental sanitation Management	0	0	0	601,000	601,000	607,010
9110 - PHYSICAL PLANNING	0	0	0	61,000	61,000	61,610
911002 - Land use and Spatial planning	0	0	0	41,000	41,000	41,410
911003 - Street Naming and Property Addressing System	0	0	0	20,000	20,000	20,200
9111 - WORKS	0	0	0	896,076	896,076	905,036
911101 - Supervision and regulation of infrastructure development	0	0	0	896,076	896,076	905,036
9113 - FINANCE	0	0	0	56,359	56,359	56,923
911301 - Treasury and accounting activities	0	0	0	56,359	56,359	56,923
9117 - Department of Statistics	0	0	0	68,500	68,500	69,185
911701 - Data and information dissemination	0	0	0	68,500	68,500	69,185
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	128,000	128,000	129,280
911801 - Personnel and Staff Management	0	0	0	128,000	128,000	129,280
Grand Total	0	0	0	7,549,104	7,129,104	7,624,595

Expenditure by Operation and Source of Funding In GH¢

	2022	2023	2024
	Budget	forecast	forecast
MDA and Standardised Operation			
Adansi Asokwa District Assembly- Adansi Asokwa	7,770,440	7,352,653	7,848,145
	221,336	223,550	223,550
<i>GOG Sources</i>	216,344	218,508	218,508
<i>IGF Sources</i>	4,992	5,042	5,042
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	260,408	260,408	263,012
<i>IGF Sources</i>	77,758	77,758	78,536
<i>DACF MP Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	102,650	102,650	103,677
<i>DONOR POOLED Sources</i>	50,000	50,000	50,500
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	44,000	44,000	44,440
<i>IGF Sources</i>	4,000	4,000	4,040
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	177,180	177,180	178,952
<i>GOG Sources</i>	25,180	25,180	25,432
<i>DACF ASSEMBLY Sources</i>	152,000	152,000	153,520
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	45,000	45,000	45,450
<i>DACF ASSEMBLY Sources</i>	45,000	45,000	45,450
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,147,059	1,727,059	2,168,529
<i>GOG Sources</i>	8,800	8,800	8,888
<i>DACF ASSEMBLY Sources</i>	850,000	850,000	858,500
<i>DDF Sources</i>	1,288,259	868,259	1,301,141
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	488,000	488,000	492,880
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	288,000	288,000	290,880
<i>DDF Sources</i>	180,000	180,000	181,800
910116 - Covid-19 Sanitation related expenditures	45,000	45,000	45,450
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	35,000	35,000	35,350
910201 - Promotion of Small, Medium and Large scale enterprises	80,000	80,000	80,800
<i>DACF ASSEMBLY Sources</i>	80,000	80,000	80,800
910301 - Extension Services	383,477	383,477	387,312
<i>GOG Sources</i>	24,379	24,379	24,623
<i>DACF MP Sources</i>	120,000	120,000	121,200
<i>DACF ASSEMBLY Sources</i>	160,000	160,000	161,600
<i>DONOR POOLED Sources</i>	79,098	79,098	79,889

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MDA and Standardised Operation			
910402 - Supervision and inspection of Education Delivery	467,193	467,193	471,865
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF MP Sources</i>	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	406,193	406,193	410,255
<i>DONOR POOLED Sources</i>	10,000	10,000	10,100
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	53,033	53,033	53,564
<i>DACF ASSEMBLY Sources</i>	53,033	53,033	53,564
910503 - Public Health services	788,066	788,066	795,947
<i>DACF ASSEMBLY Sources</i>	620,000	620,000	626,200
<i>DDF Sources</i>	168,066	168,066	169,747
910601 - Social intervention programmes	248,192	248,192	250,674
<i>GOG Sources</i>	17,392	17,392	17,566
<i>IGF Sources</i>	800	800	808
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
<i>DACF PWD Sources</i>	200,000	200,000	202,000
910603 - Community mobilization	500	500	505
<i>IGF Sources</i>	500	500	505
910701 - Disaster management	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
910803 - Protocol services	252,093	252,093	254,614
<i>IGF Sources</i>	31,000	31,000	31,310
<i>DACF ASSEMBLY Sources</i>	221,093	221,093	223,304
910804 - Legislative enactment and oversight	45,000	45,000	45,450
<i>IGF Sources</i>	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
910805 - Administrative and technical meetings	57,467	57,467	58,042
<i>IGF Sources</i>	17,000	17,000	17,170
<i>DACF ASSEMBLY Sources</i>	40,467	40,467	40,872
910806 - Security management	35,000	35,000	35,350
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
910809 - Citizen participation in local governance	51,500	51,500	52,015
<i>IGF Sources</i>	1,500	1,500	1,515
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
910810 - Plan and budget preparation	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MDA and Standardised Operation			
910901 - Environmental sanitation Management	601,000	601,000	607,010
<i>IGF Sources</i>	36,000	36,000	36,360
<i>DACF MP Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	535,000	535,000	540,350
<i>DONOR POOLED Sources</i>	10,000	10,000	10,100
911002 - Land use and Spatial planning	41,000	41,000	41,410
<i>DACF ASSEMBLY Sources</i>	41,000	41,000	41,410
911003 - Street Naming and Property Addressing System	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
911101 - Supervision and regulation of infrastructure development	896,076	896,076	905,036
<i>GOG Sources</i>	842	842	850
<i>DACF MP Sources</i>	400,000	400,000	404,000
<i>DACF ASSEMBLY Sources</i>	265,234	265,234	267,886
<i>DONOR POOLED Sources</i>	230,000	230,000	232,300
911301 - Treasury and accounting activities	56,359	56,359	56,923
<i>IGF Sources</i>	16,000	16,000	16,160
<i>DACF ASSEMBLY Sources</i>	25,000	25,000	25,250
<i>DDF Sources</i>	15,359	15,359	15,513
911701 - Data and information dissemination	68,500	68,500	69,185
<i>GOG Sources</i>	13,500	13,500	13,635
<i>DACF ASSEMBLY Sources</i>	55,000	55,000	55,550
911801 - Personnel and Staff Management	128,000	128,000	129,280
<i>GOG Sources</i>	13,500	13,500	13,635
<i>IGF Sources</i>	24,000	24,000	24,240
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
<i>DDF Sources</i>	30,500	30,500	30,805
Grand Total	0	0	0
	7,770,440	7,352,653	7,848,145

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

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Adansi Asokwa District Assembly- Adansi	7,770,440	7,352,653	7,848,145
70111 Exec. & leg. Organs (cs)	1,091,802	1,092,629	1,102,720
<i>GOG Sources</i>	102,842	103,618	103,870
<i>IGF Sources</i>	157,750	157,800	159,328
<i>DACF MP Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	751,211	751,211	758,723
<i>DONOR POOLED Sources</i>	50,000	50,000	50,500
70112 Financial & fiscal affairs (CS)	272,438	272,634	275,162
<i>GOG Sources</i>	46,579	46,775	47,045
<i>IGF Sources</i>	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	140,000	140,000	141,400
<i>DDF Sources</i>	45,859	45,859	46,318
70133 Overall planning & statistical services (CS)	67,415	67,479	68,089
<i>GOG Sources</i>	6,415	6,479	6,479
<i>DACF ASSEMBLY Sources</i>	61,000	61,000	61,610
70360 Public order and safety n.e.c	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
70411 General Commercial & economic affairs (CS)	80,000	80,000	80,800
<i>DACF ASSEMBLY Sources</i>	80,000	80,000	80,800
70421 Agriculture cs	430,276	430,744	434,579
<i>GOG Sources</i>	71,178	71,646	71,890
<i>DACF MP Sources</i>	120,000	120,000	121,200
<i>DACF ASSEMBLY Sources</i>	160,000	160,000	161,600
<i>DONOR POOLED Sources</i>	79,098	79,098	79,889
70610 Housing development	2,550,534	2,130,706	2,576,039
<i>GOG Sources</i>	26,857	27,029	27,126
<i>IGF Sources</i>	18,500	18,500	18,685
<i>DACF MP Sources</i>	400,000	400,000	404,000
<i>DACF ASSEMBLY Sources</i>	733,234	733,234	740,566
<i>DONOR POOLED Sources</i>	230,000	230,000	232,300
<i>DDF Sources</i>	1,141,943	721,943	1,153,362
70620 Community Development	32,534	32,854	32,859
<i>GOG Sources</i>	32,034	32,354	32,354
<i>IGF Sources</i>	500	500	505
70721 General Medical services (IS)	841,099	841,099	849,510
<i>DACF ASSEMBLY Sources</i>	673,033	673,033	679,764
<i>DDF Sources</i>	168,066	168,066	169,747

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

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
70740 Public health services	662,640	662,807	669,267
<i>GOG Sources</i>	16,640	16,807	16,807
<i>IGF Sources</i>	46,000	46,000	46,460
<i>DACF MP Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	570,000	570,000	575,700
<i>DONOR POOLED Sources</i>	10,000	10,000	10,100
70980 Education n.e.c	1,463,509	1,463,509	1,478,144
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF MP Sources</i>	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	1,076,193	1,076,193	1,086,955
<i>DONOR POOLED Sources</i>	10,000	10,000	10,100
<i>DDF Sources</i>	326,316	326,316	329,579
71040 Family and children	248,192	248,192	250,674
<i>GOG Sources</i>	17,392	17,392	17,566
<i>IGF Sources</i>	800	800	808
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
<i>DACF PWD Sources</i>	200,000	200,000	202,000
Grand Total	0	0	0
	7,770,440	7,352,653	7,848,145

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Adansi Asokwa District Assembly- Adansi Asokwa	7,770,440	7,352,653	7,848,145
70111 Exec. & leg. Organs (cs)	1,091,802	1,092,629	1,102,720
70112 Financial & fiscal affairs (CS)	272,438	272,634	275,162
70133 Overall planning & statistical services (CS)	67,415	67,479	68,089
70360 Public order and safety n.e.c	30,000	30,000	30,300
70411 General Commercial & economic affairs (CS)	80,000	80,000	80,800
70421 Agriculture cs	430,276	430,744	434,579
70610 Housing development	2,550,534	2,130,706	2,576,039
70620 Community Development	32,534	32,854	32,859
70721 General Medical services (IS)	841,099	841,099	849,510
70740 Public health services	662,640	662,807	669,267
70980 Education n.e.c	1,463,509	1,463,509	1,478,144
71040 Family and children	248,192	248,192	250,674
Grand Total	0	0	0
	7,770,440	7,352,653	7,848,145