



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

AKROFUOM DISTRICT ASSEMBLY



AT THE 3RD GENERAL ASSEMBLY MEETING OF THE AKROFUOM DISTRICT ASSEMBLY HELD ON 29TH OCTOBER, 2021, APPROVAL WAS GIVEN BY A RESOLUTION PASSED BY THE ASSEMBLY TO THIS PROGRAMME BASED COMPOSITE BUDGET FOR 2022.

**PRESIDING MEMBER
(HON. PETER AMPONSAH)**

**DISTRICT CO-ORD. DIRECTOR
(MR. EBENEZER D. NTIAMOAH)**

Compensation of Employees
GH¢1,438,850.00

Goods and Service
GH¢2,806,377.00

Capital Expenditure
GH¢6,768,507.00

Total Budget GH ¢11,013,734.00

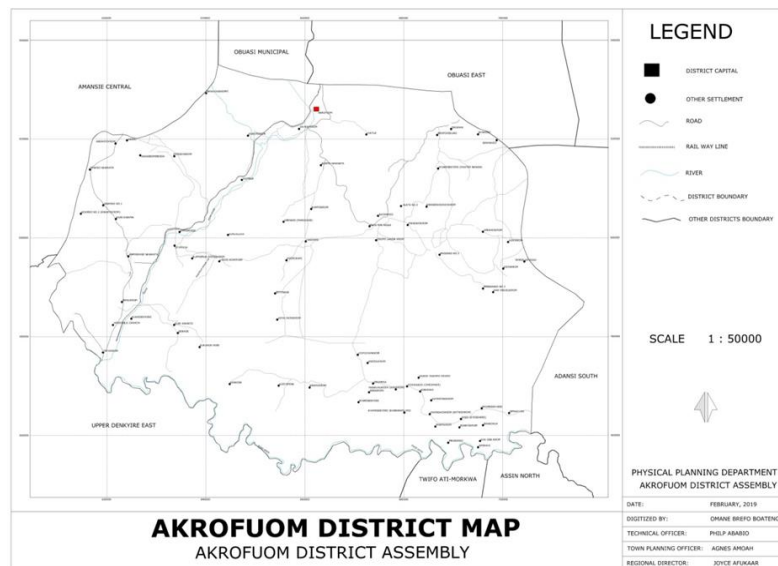
SUB - PROGRAMME 3.1 Physical and Spatial Planning	38
SUB - PROGRAMME 3.2 Infrastructure Development	40
PROGRAMME 4: ECONOMIC DEVELOPMENT	42
SUB - PROGRAMME 4.1 Trade, Tourism and Industrial Development	43
SUB - PROGRAMME 4.2 Agricultural Development	45
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	47
SUB - PROGRAMME 5.1 Disaster Prevention and Management	48
SUB - PROGRAMME 5.2 Natural Resource Conservation and Management	50
PART C: FINANCIAL INFORMATION	52

PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

Location and Size

The District lies within Latitude 40" North and 6 degrees 22" North and Longitude 1 degree West and 1 degree 38" West. It shares boundaries with Obuasi East to the North, Adansi Asokwa to the North East, Adansi South to the South, Amansie Central to the North West and Upper Denkyira East Municipality to the South West of the District. The District has a total land area of 899sq.km. About 24% (334.5sq km) of this total land area is made up of reserves.



2. POPULATION STRUCTURE

Based on the 2010 population and housing census report, the District total population is estimated at 65,000. The sex distribution of the population was composed of 31,200 males and 33,800 Females. The population growth rate of the district is 2.5% per annum and projected population for 2020 was about 66,625 with males accounting for 31,980 and 34,645 for females. About 2.9% of the population is estimated to have some form of physical disability.

2. VISION

The vision of Akrofuom District Assembly is to become an attractive destination for private sector participation for sustainable local level development.

3. MISSION

The Akrofuom District Assembly exists to create opportunities for the people to participate in all levels of activities to unearth the potentials in forest, mineral and human resources for the betterment of life in a sustained and a democratic driven environment.

4. GOALS

The goal of the district is to enhance the quality of life of all people in the District through the Decentralised system of the local governance and support rendering of efficient and affordable services. The Assembly recognise its important role as a community leader to galvanise other statutory and voluntary agencies to work together to achieve positive outcomes for the district and to enable and empower our citizens and communities. Achieving our vision for the district will ensure we play key role in underpinning the collective vision of the Assembly partnership.

5. CORE FUNCTIONS

The functions of the Assembly are derived from the Local Government Act 2016 (Act 936), National Planning Systems Act 1993 (Act 480), the Civil Service Act 1993, the Local Government Service Act 2004 etc.

Broadly it exercises Deliberative, Legislative and Executive functions.

For the purpose of exercising these broadly functions the Assembly is;

- Responsible for the overall development of the District.
- Responsible for facilitating the effective functioning of local government administration in the District.
- Responsible for formulation and execution of development plans, programs and strategies.
- Responsible for promoting and supporting production activity and social development in the District and remove any obstacles to initiation and development.
- Responsible for initiating programs for the development of basic infrastructure and services in the District.
- Responsible for the development, improvement and management of human settlement and the environment.
- Responsible for co-operating with appropriate national and local security agencies to maintain security and public safety.
- Responsible for ensuring ready access to courts for the promotion of justice.
- Responsible for initiating sponsor or carry out such studies necessary for the discharge of any of its functions.
- Responsible for performing such other functions as may be provided by the Art or any other enactment.

6. DISTRICT ECONOMY

a. AGRICULTURE

The Akrofuom District is mainly rural and major economic activities in the District are primarily agriculture. Farming is the mainstay of the people and major cash crops under production are cocoa and oil palm. Food crops generally produced on subsistence base are maize, cassava and plantain.

There are also few individuals who engage in aquaculture. Manufacturing is virtually non-existent except for some few individuals who engage in gari processing and palm oil production.

b. ROAD NETWORK

Road transportation is the dominant network in the district. It is mainly feeder road with only about 20 kilometres out of the tarred roads unevenly spread across the district. The rest are in a very bad state. However, they play an important role by facilitating the transportation of agriculture produce and people to and from the communities.

c. ENERGY

Almost all the larger communities in the district are connected to the national grid. There is still ongoing expansion in the district through the Government Rural Electrification project.

d. HEALTH

The level of service delivery in the District is very low apparently due to the rural nature of the area. There is no Hospital in the District, there are Two (2) Health Centres (Akrofuom and Ampunyase) and seven (7) CHPS Compounds in the District. Five of the CHPS are operational and two under construction. Currently, there is only one doctor in the District at Ampunyase with the Akrofuom centre being managed by a Physician Assistant.

e. EDUCATION

Access to education in the District is high. There are 35 Public KGs with 3,160 pupils. Females (1,612) are slightly higher than males (1,578). There about thirty (30) public Primary schools in the District with total enrolment of 6,439, females (3,092) and males (3,347). On the part of JHS access is equally high. There are 23 public JHS in the District. Out of 2,525 students in the JHS level, 1,341 are males whereas 1,183 are females, with only one (1) SHS in the District.

f. MARKET CENTER

The district has five market centres at communities such as Akrofuom, Grumesa, Mensonsu, Ampunyase and Wamasi but the most effective and vibrant one is the Akrofuom market centre where people from nearby villages patronize on weekly basis with various commodities. Though, market structures have been put up in the various market centres, traders have not been using the facilities. Efforts are being made to restructure those facilities to encourage the traders to patronize its usage. There are ongoing infrastructure development in the Akrofuom market which when completed will give it a face-lift.

g. WATER AND SANITATION

A greater proportion (50.8%) of the household use Bore-hole/Pump/Dug well as their main source of drinking water. Furthermore, households also derive their drinking water from River/Stream (16.0%) and protected well (15.3%). These followed Bore-hole/Pump/Tube well in highest order. Only few of the households have access to pipe-borne water inside dwelling units (0.8%) and outside dwelling units (4.2%).

A number of households (about 31.6%) does not have access to any toilet facility and therefore resort to the use of bush, field. A Larger proportion of household (about 56.2%), in the rural localities use pit latrines. Only few (about 12%) uses decent WC or VIP toilets. Crude dumping of refuse is a common practice in the district.

h. TOURISM

The District has discovered two tourist site yet to be developed. They are: Nkarabia Forest Canopy Rocks and Dampiaso Water Falls.

i. ENVIRONMENTAL

The District has signed contract with Zoomlion Ghana to manage its solid waste. The District has received number of items to help in the management of the waste including community waste container which has been placed at vantage points to be used by the community and this has helped stop the haphazard way of dumping refuse. A private company from Obuasi carries and dislodge liquid waste in the District.

WATER AND SANITATION ISSUES

There are a number of cases of land degradation and polluted water bodies due to galamsey activities. Bore-hole/pump/dug well as well as river streams serves as the main sources of drinking water with limited access to pipe borne water from Ghana Water Company Limited.

Some of the issues identified under water and sanitation include inadequate access to pipe-borne water inside dwelling units and outside dwelling units, inadequate access to decent toilet facility and crude dumping of refuse, a common practice, in the district.

7. KEY ISSUES/CHALLENGES

- Poor roads networks
- Increasing demand for educational and health infrastructure and facilities
- Inadequate access sanitation facilities
- High rate of postharvest loses
- Increasing rate of youth unemployment
- Late disbursement of statutory funds
- Low staff strength

8. KEY ACHIEVEMENTS IN 2021

Though, the District has been in operation for a three and half years, a lot have been achieved despite the numerous challenges it faces. Among the many achievements are these few stated below:

- Completed 6No. 3 units classroom blocks at Aboagyekroom, Annorkrom, Ampunyase, Avonyo, Kofigyame and Kromokrom.
- Completed 1No. CHPS at Fenaso Nkwanta and Completed CHPS with quarters at Adubensaso (109).
- Supplied of 150 No. Mono Desks, 450 No. Dual Desks and 37 No. Teachers Table and Chairs for schools in the district.
- Conducted Spot improvement of Yaadome Junction-Yaadome and Reshaped Kumasi Nkwanta-Annikokor Feeder Roads.

- Completed 6 No. Boreholes fitted with hand pumps at Car Owner, Yeboahkrom, Kubi and 3 other communities.
- Completed isolation centre at Akrofuom health centre.
- Completed 4 No. 64 seater W/C toilet at Okyerekrom, Wamase, Takyikrom and Akrofuom.
- Maintained footbridge at Wamase
- Distributed 15,000 oil palm seedlings; 4,000 coconut seedlings to farmers and nursed of 10,000 coconut seeds in the district.
- Completed the Construction of phase one and two of 1No. 2 storey, 40 unit lockable stores and 76 stalls at Akrofuom market.
- Supported six (6) selected SMEs in the district
- Planted trees in and around the main road to the district office

9. REVENUE AND EXPENDITURE PERFORMANCE

Revenue and Expenditure performance for the past years especially IGF has been encouraging balancing actual receipts to what was expended. IGF Revenue performance for 2020 according to table 1 below was over 30% of expected target.

Total receipt for all funding sources in December, 2020 amounted to only 68% of total revenue target of GHC8,026,387.52 as indicated in table 2. As at July, 2021, the Assembly was able to receive a total amount of GHC3,059,325.90 representing only 35% of total target of GHC8,732,482.40.

TABLE 1: REVENUE PERFORMANCE- IGF ONLY

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2019		2020		2021		% Performance at July, 2021
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rates	13,000.00	13,947.00	15,500.00	10,692.00	15,000.00	7,939.00	2.00
Other Rates	100.00	-	100.00	-	100.00	-	-
Fees	129,450.00	250,960.00	231,550.00	282,321.50	234,150.00	140,181.60	35.45
Fines	1,100.00	-	1,100.00	857.76	1,100.00	236.00	0.05
Licenses	88,950.00	72,132.59	43,000.00	45,263.00	40,000.00	37,207.00	9.41
Land	216,900.00	64,835.02	203,250.00	170,103.25	136,950.00	172,322.00	43.58
Rent	500.00	-	500.00	150,330.00	117,050.00	37,500.00	9.48
Total	450,000.00	401,874.61	495,000.00	659,373.51	544,500.00	395,385.60	100.00

TABLE 2: REVENUE PERFORMANCE-ALL REVENUE SOURCES

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
IGF	450,000.00	401,874.61	495,000.00	659,373.51	544,500.00	439,373.32	80.69
Compensation transfer	755,949.00	504,078.57	1,151,766.00	504,078.57	1,263,707.00	729,489.59	57.73
Goods and Services transfer	37,000.00	-	40,723.25	-	50,609.00	26,018.06	51.40
Assets Transfer	-	-	-	-	-	-	-
DACF	3,497,120.59	1,872,671.65	3,864,047.32	2,587,638.43	4,182,731.7	-	20.28
DACF-RFG	442,671.00	442,015.03	1,834,088.54	376,021.02	2,017,794.70	1,197,802.00	59.63
MP-DACF	465,651.00	379,407.68	480,000.00	561,412.27	550,000.00	124,383.55	41.00
Others (MAG)	108,184.00	108,184.00	160,762.41	158,872.40	123,140.00	50,890.61	41.33
TOTAL	5,756,975.15	3,708,231.54	8,026,387.52	5,480,708.07	8,732,482.40	3,059,325.90	35.03

TABLE 3: EXPENDITURE PERFORMANCE- ALL SOURCES

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2019		2020		2021		% Performance (as at Jul 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	787,949.00	526,566.77	1,202,566.00	1,190,138.37	1,311,707.00	758,950.34	57.86
Goods and Services	2,557,044.15	1,567,789.16	2,805,232.17	1,910,255.89	2,927,969.79	527,524.83	18.01
Assets	2,411,982.00	1,360,045.49	4,018,589.35	2,786,078.16	4,492,805.61	1,230,088.16	27.37
Total	5,756,975.15	3,154,397.42	8,026,387.52	5,186,472.42	8,732,482.40	2,516,563.33	28.81

Table 4: MMDA Adopted Policy Objectives for 2022 Link to Sustainable Development Goals (SDGs)

FOCUS AREA	POLICY OBJECTIVES	SDGs	SDG TARGET
1. Agriculture and Rural Development	Double the agriculture productivity and incomes of small-scale food productions for value addition	Goal 2: End Hunger, achieve food security and improved nutrition and promote sustainable agriculture	2.4 Ensure sustainable food production systems and implement resilient agricultural practices that increase productivity and production.
2. Education and Training	Ensure free, equitable and quality education for all by 2030	Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.1 Ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes
3. Health And Health Services	Achieve universal health coverage, including financial risk protection, access to equal health care service	Goal 3: Ensure healthy lives and promote well-being for all age	3.3 End the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases
4. Protected Areas	Integrate climate change measures	Goal 13: Take urgent action to combat climate change and its impacts	13.3 Improve education, awareness-raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning
5. Water and Sanitation	Achieve universal and equitable access to water	Goal 6: Ensure availability and sustainable management of water and sanitation for all	6.b Support and strengthen the participation of local communities in improving water and sanitation management

FOCUS AREA	POLICY OBJECTIVES	SDGs	SDG TARGET
6. Human Settlements And Housing	Enhance inclusive urbanization & capacity for settlement planning	Goal 11: Make cities and settlements inclusive, safe, resilient and sustainable	11.1 Ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums
7. Strong And Resilient Economy	Strengthen domestic resource mobilization	Goal 17: Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development	17.1 Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection
8. Social Protection	Implement appropriate Social Protection System and measures	Goal 1: End poverty in all its forms everywhere Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.	1.5 Build the resilience of the poor and those in vulnerable situations and reduce their exposure and vulnerability to climate-related extreme events and other economic, social and environmental shocks and disasters
9. Local Government And Decentralization	Promote social, economic, political inclusion	Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.	16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels
10. Private Sector Development	Support domestic technical development for Industrial diversification	Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	9.3 Increase the access of small-scale industrial and other enterprises, in particular in developing countries, to financial services, including affordable credit, and their integration into value chains and markets

TABLE 5: POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Participatory decision making improved	Number of stakeholders meetings held	11	11	11	11	11	11	11	11	11	11
Modernise the structure of existing communities	Number of communities with planning scheme	3	3	3	3	3	-	3	3	3	3
Access to portable water improved.	Number of boreholes constructed	10	3	10	6	10	-	10	10	10	10
Improved basic schools' infrastructure	Number of classrooms block constructed	4	0	4	2	4	31	4	4	4	4
Access to health service improved.	Number of CHP'S compound established/ Constructed	2	0	2	1	2	2	2	2	2	2
Poverty level of persons with disability reduced.	Number of PWDs supported.	120	111	140	142	140	163	180	180	180	180
Rural electrification enhanced.	Number of communities connected to the national grid	20	0	10	8	10	0	10	10	10	10
Enhanced farmer education on planting for food and jobs and fall army worm eradication	Number of field days organized	18	18	19	12	18	12	18	18	18	18
Improve crop production with enhanced technologies through improved extension delivery system	Number of demonstration farms established	54	54	36	36	24	12	24	24	24	24

1. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

- The Assembly in 2020 would continue to identify and update all revenue sources and ways to ensure full mobilization. The following would be carried out.
- The Assembly would actively involve the sub-district structures i.e. the Area Councils and Unit Committees to assist in the collection of Revenue.
- The IGF Technical Working Group would be revamped and work with the revenue mobilization task force of the Assembly to beef up revenue supervision and monitoring effort for improved revenue.
- Tax education would be intensified in the district to help create awareness.
- The revenue mobilization van would continue to be used to collect revenue and create awareness.
- The Assembly would effectively supervise and monitor the operations of Commission Collectors.
- Revenue target would be revised to enhance performance of revenue collectors.

Other approaches to be used in improving revenue collections are:

- Collection and update of the district revenue data
- Organize revenue mobilization interactive meetings with revenue collectors and stakeholders
- Provide appropriate logistics for revenue collectors
- Motivate hard working collectors and supervisors
- It is expected that with improved IGF and timely release of external funds, the assembly will in 2022 implement most of its projects and programmes in major sectors such as Agric, Education and Health.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

To coordinate the overall activities of departments in the implementation of programmes and policies and to provide legislative oversight as well as ensuring appropriate training and retention of staff by providing administrative support to the sub-programmes to improve revenue mobilisation and utilization and to ensure effective and efficient use of resources.

2. Budget Programme Description

The programme seeks to coordinate, monitor and evaluate the activities of all departments and units within the district in the implementation of programmes and policies. To ensure efficient and effective resource mobilisation and management including Internally Generated Fund in the District. The programme will be delivered through the activities of the various departments in the organisation of departmental meetings and joint programmes. Finance and Revenue Mobilisation Units, Human Resource Management Unit, Budget, Planning and Coordinating Units and Central Administration are involved in the programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- The sub-programme objective is to provide administrative support and to ensure effective coordination of the activities of the various departments within the district.
- To provide effective and efficient client services to the general public.

2. Budget Sub-Programme Description

This sub-programme aims to ensure effective coordination among the various departments within the district to meeting the needs of the people. It is also to ensure monitoring and coordination as well as provision of logistics and services for programmes. Smooth operation of administrative work for service delivery to enhance the well-being of the people.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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.

Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organize quarterly management meetings annually	Number of quarterly meetings held	4	3	4	4	4	4
Annual Performance Report submitted	Annual Report submitted to RCC by	15 th January	15 th January	15 th January	15 th January	15 th January	15 th January
Compliance with Procurement procedures	Procurement Plan approved by	30 th November	Yet to be approved	30 th November	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings	4	2	4	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Make protocol allocation for DCE's Residence	Procurement of office equipment
Provide support to traditional authorities	Procurement of furniture and fittings
To contract mechanic to maintain Assembly vehicles	
Support to national celebrations	
Branding/marketing of Akrofuom District annually	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

- This is to efficiently manage the finances of the district and to ensure timely disbursement of funds and submission of financial report.
- To ensure efficient and effective resource mobilisation and management including internally Generated Fund in the District.

2. Budget Sub-Programme Description

This sub-programme seeks to implement financial policies, procedures for planning and controlling financial transactions. This will ensure budgetary control and management of liabilities, assets, revenue and expenditures of the District to maintain proper accounting records, books and reports. It will also enhance efficiency, accountability and transparency in the management of the resources and to enhance its mobilization. The major services to be delivered under this sub-programme will include timely report writing and submission, effective supervision of revenue collectors and strong internal controls to minimize financial leakages.

This sub-programme will be delivered through sensitization of the general public, implementation of the revenue mobilization and improvement action plan; setting up of Revenue Mobilisation Taskforce; Functional Internal Audit Unit. The various units involved in the implementation of sub-programme include the Finance Department and the Internal Audit Unit. The sub-programme will be funded through Internally Generated Fund and District Assembly Common Fund.

The beneficiary of the sub-programme is the entire district. 4 key officers and 1 supporting staff will be involved in the sub-programme implementation. Inadequate skills of revenue collectors; Inadequate Revenue data base; Inadequate property addressing system are some of the key challenges in the implementation of the sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	28 th February	28 th February	28 th February	28 th February	28 th February	28 th February
	Number of monthly Financial Reports submitted	12	7	12	12	12	12

Achieve average annual growth of IGF by at least 10%	Annual percentage growth	30%	10%	10%	10%	10%	10%
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4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Preparation of Monthly Trial Balance	Procurement of Accounting Software
Pre auditing of payment voucher	
Annual Financial Report	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

The sub-programme is to reinforce leadership and capacity at the District. It is also to develop and retain human resource capacity at the District and to effectively implement staff performance appraisal system in the district.

2. Budget Sub-Programme Description

The sub-programme covers the main objectives of the HR management in the District and it is to effectively implement staff performance appraisal systems in the District, to strengthened leadership and capacity of the District, training and continuous training of staff and maintain accurate and inclusive data on individual employees. It also looks and prepare personnel emolument of the staff of the Assembly. The objective will be delivered through, meetings with various stakeholders and organizing training workshops. The unit works with all decentralized departments and units in the District, all Assembly members and Unit committee members. The HR unit is funded with funds from Government of Ghana and DACF-RFG as well as IGF from the Assembly. The Unit oversees the welfare of about 50 people. The unit is made up of only one staff. The unit even though is doing well, its bedeviled with some challenges. Key among them is staffing and logistics.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Appraisal staff annually	Number of staff appraisal conducted	55	57	60	60	60	60
Preparation of Annual composite capacity building plan	Annual composite Capacity building plan prepared and submitted to RCC by	The plan prepared and submitted in Dec.	The plan to be prepared and submitted in Dec.	The plan to be prepared and submitted by Dec.	The plan to be prepared and submitted by Dec.	The plan to be prepared and submitted by Dec.	The plan to be prepared and submitted by Dec.
Organizing and development of training programmes	Number of capacity building workshops organized	2	2	2	2	2	2
Salary Administration	Monthly validation ESPV	12	6	2	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Personnel and Staff Management	
Preparation of Annual composite capacity building plan by December	
Preparation of Performance contract, document for the Assembly by December	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub- Objective

This sub programme mainly seeks to ensure that projects and programmes planned are completed on schedule and to ensure effective and efficient use of resources.

2. Budget Sub-Programme Description

The programme ensures effective planning, resource allocation, implementation, monitoring and evaluation of activities to ensure value for money and responsiveness of programmes. The various units involved in the implementation of sub-programme include the Planning and Budget Units. The main outputs of this Sub Programme are; preparation of DMTDP, AAP, District Composite Budget and develop measurements of progress on sustainable development, gross domestic product and statistical capacity building. It also ensures the implementation of District Composite Budget, Monitoring and evaluation. The entire district is expected to benefit from this sub programme and it is expected that this programme will involve 2 (two) key officers and 5 supporting staff. The main sources of funding are DACF and IGF. The main challenges of the programme include untimely release of funds, inadequate logistics, unbudgeted expenditure and Political Interference in budget implementation.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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.

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Composite Budget Preparation	Composite Budget prepared, approved by Oct.	Composite Budget prepared, approved by 28 th Sep.	Composite Budget preparation in progress	Composite Budget to be prepared, approved by 31 st Oct.	Composite Budget to be prepared, approved by 31 st Oct	Composite Budget to be prepared, approved by 31 st Oct	Composite Budget to be prepared, approved by 31 st Oct
Preparation of Procurement Plan	Procurement Plan prepared by Nov.	Procurement Plan approved on 29 th Nov.	Procurement Plan Preparation in Progress.	Procurement Plan to prepared, approved by 30 th Nov	Procurement Plan to prepared, approved by 30 th Nov	Procurement Plan to prepared, approved by 30 th Nov	Procurement Plan to prepared, approved by 30 th Nov
Budget Committee Meetings organised	Number of Budget Committee Meetings organised	4	2	4	4	4	4
Revenue generation improved	Annual % growth in IGF	30%	10%	10%	10%	10%	10%

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Participatory decision making improved	Number of stakeholders meetings reported	11	11	11	11	11	11
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Organisation of Budget Committee Meetings	Procurement of office equipment.
Review of Fee-Fixing Resolution annually	Procurement for furniture and fittings
Review of Annual Action Plan	
Aligning district strategic plan with the composite budget annually	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

- This sub-programme seeks to facilitate the effective functioning of local government administration in the District.
- To ensure effective operationalization of the statutory committees.
- It also seeks to ensure that there is collaboration with the appropriate national and district security agencies, for the maintenance of security and public safety in the district.

2. Budget Sub-Programme Description

The major services to be delivered include the effective operation of the Assembly committees. It is also to ensure smooth implementation of government policies. The sub-programme will be delivered through meetings, public education, consultations and sensitizations. Organisational Units involve in delivering the sub-programme includes: Area Councils, Unit Committees, the Sub-Committees, DISEC, CBOs, NGOs, Chiefs and Elders. The sub-programme will be funded mainly on Internally Generated Fund and District Assembly's Common Fund. The beneficiaries of the programme will include the chiefs and people, market women, Assembly men and women and all other groups in the district. Fifteen (15) officials and three (3) supporting staff will be involved in the execution of the sub-programme. The main challenge of the programme is inadequate Internally Generated Fund.

3. Budget Sub-Programme Results Statement

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

Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	1	4	4	4	4
	Number of statutory sub-committee meeting held	4	1	4	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	2	1	2	2	2	2
District Planning Coordinating Unit (DPCU) Meetings organized	DPCU Meetings held and recorded	4	2	2	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Organise 4 General Assembly meetings annually	
Organise 4 Executive Committee Meetings annually	
Organise 24 Sub-Committee meetings annually	
Organise 4 Audit Committee (AC) Meetings annually	
Organise 4 General Assembly meetings annually	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

The programme objective is to promote the provision of social services such as education and health in all aspect of society and to support vulnerable persons with disabilities.

2. Budget Programme Description

The programme seeks to crate access participation in education at all levels and improve quality of teaching and learning that goes a long way to improve the health services of the people by increasing access to health services, portable water and greater equity for the poor and the vulnerable through partnerships of health, education and social welfare and community development. The organisational units responsible for delivering this program are the Departments of Social Welfare and Community Development, Health and District Education Service.

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 2.1 Education, Youth and Sports Development

1. Budget Sub-Programme Objective

- Increase equitable access to participation in education at all levels, mainstream of Life Skills, Health, etc., improve management of Education Service delivery and improve quality of teaching and learning.
- Ensure free, equitable and quality education for all.

2. Budget Sub-Programme Description

The programme seeks to educate and develop knowledge and skills of the youth in the district by providing and supervising basic education and senior high school education for the youth, by promoting the efficiency and the full development of talents among the youth. This Programme is to be delivered through the classroom teaching, public education, stakeholder meetings, public forum and workshops. The organizational units involved in the programme include the District Assembly and District Health service. The programme is funded by the District Assembly Common Fund and Government of Ghana Fund. The beneficiaries of the programme are the youth of the district. The staff strength of the programme is 17 made up of 5 key staff and 12 supporting staff. The programme has the following challenges: insufficient funding, delay of release of funds for activities and poor roads leading to some of the schools for monitoring.

3. Budget Sub-Programme Results Statement

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

Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years			Projections		
		2020	2021 as at July	2022	2023	2024	2025
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	4	2	4	4	4	4
	Number of school furniture supplied	1,000	600	1000	1000	1000	1000
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	10	10	50	100	200	300
Brilliant-but-Needy students supported for further studies	No. of brilliant-but-needy students supported to secondary and tertiary education	15	15	50	100	150	300

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Supervision and inspection of education Service delivery	Construction of 1 No. 3 Unit Classroom Block with Ancillary facilities at Annorkrom
	Construction of 1 No. 3 Unit Classroom Block with Ancillary facilities at Aboagyekrom
	Supply of 150 Mono desk, 450 Dual Desk and 37 Teacher's table

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMM 2: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

The health sector recognizes its role of increasing access to health services, better health care and greater equity for the poor and the vulnerable through partnerships. In achieving its role of improving the health of the people, the following policy objectives will be pursued:

- Bridge the equity gaps in geographical access to health services.
- Ensure sustainable financing for health care delivery and financial protection for the poor.
- Improve efficiency in governance and management of the health system.
- Improve quality of health services delivery including mental health services.
- Enhance national capacities for the attainment of the health related MDGs and sustain the gains.
- Intensify prevention and control of non-communicable and other communicable diseases.

2. Budget Sub-Programme Description

This sub programme seeks to increase access to health services, better health care and greater equity for the poor and the vulnerable through partnerships/collaboration. The major services to be delivered include, provision of health infrastructure across the District, Community Health Worker (CHW) programme, strengthen referral systems through effective ambulance system with particular emphasis on a community ambulance system, backed by effective telemedicine services across the district. It will ensure efficiency in health expenditure, innovative ways of mobilizing more resources including NHIS, internally generated funds, prudent logistics management, better targeting the poor.

It will also include maternal, adolescent and child health, Maternal and Child care, Malaria, Tuberculosis (TB) and HIV/AIDS control, intensify prevention and control of non-communicable and other communicable diseases. The key organizational units to implement this sub-programme include the District Health Directorate, Sub-district Health facilities including CHPS zones, CHAG and private. The activities under this sub-programme are funded through internally generated funds, District Assembly funds, Member of Parliament funds, special programme funds and donations to support the general population of Akrofuom and beyond especially children, women, and the aged and other vulnerable populations. The sub-programme activities are jointly executed by the District Director of Health Services and 5 core DHMT members. Other key frontline staff at sub-district and CHP zones level consist of 80 staff.

Implementation of the sub-programme is confronted with the following key challenges; Inadequate and erratic flow of funds and low internally generated funds. NHIS claims reimbursement for health facilities are also delayed, inadequate critical staff including Physician Assistants, Midwives, Nurses, Health records and revenue personnel, Supply officers etc. Inadequate health infrastructure such as office/clinic spaces and staff

accommodation at district, sub-district and CHPS zone level. Inadequate transportation (motorbikes & 4WD) to outreach services and supportive supervision.

3. Budget Sub-Programme Results Statement

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

Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organised Immunization activities	Percentage cov. Measles cov.	90% 65%	100% 58.9%	90% 80%	90% 80%	90% 80%	90% 80%
Construction of Health facilities/clinics:	No. of Health facilities constructed	1	2	2	2	2	2
Intensify TB case detection and provide standard treatment regimen	% Treatment of all TB cases detected	-	100%	95%	100%	100%	100
Provide PMTCT & ART services of HIV/AIDS and implement decentralized interventions	Proportion of preg. Women tested for HIV Proportion of HIV+ preg. Women put on ART	6.8% 0.4%	5.7% 1.5%	3% 1%	3% 3%	2% 2%	1% 1%
Increase financial access to health	Percentage of NHIS increased	28%	19%	60%	80%	90%	100%

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Procurement of Health Equipment
Public Health Services	Construction of CHPS Compounds
Environmental Sanitation Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- To seek to improve the social well-being through promoting development with equity for the disadvantaged vulnerable, the marginalised and the aged into the mainstream of national development.
- Implement appropriate social protection system and measures.

2. Budget Sub-Programme Description

The Sub-Programme seeks to achieve sustainable development, poverty alleviation, and promotion of all persons especially, orphan and vulnerable people, children, and people with disability. Again, it seeks to protect, promotes the rights of children and women into the mainstream of the society. Furthermore, the sub-programme enhances the skills of community mobilization and strengthening capacity of community members. More so, it brings irresponsible parents before the law and makes them more responsible. In addition, it offers financial assistance through the LEAP programme to the aged above age sixty, people without productive capacity and orphans and vulnerable children.

The sub-programme is to be delivered by organized community durbars through mass education and meetings; through community sensitization, advocacy, mobilization and skill development programmes; through writing of invitation letters and face to face interactions. The organisational units of the sub programme are Social Welfare and Community Development units. The sub programme is funded by District Assembly Common fund and Government of Ghana. The under listed are the beneficiaries of the sub programme children, orphans, women, aged, people with disability and community members. The total staff strength is Five (5). However, out of the Five staff, there is only one senior staff and two are supporting staff. The main challenges of the sub programme are financial constraints, staff motivation and logistical support.

3. Budget Sub-Programme Results Statement

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

Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Arbitration of cases of child maintenance, family welfare, child custody and paternity cases.	Number of cases arbitrated	47	32	56	60	60	60
Identification and registration of PWDS unto the NHIS	Percent of PWDS identified and registered unto the NHIS in the district.	167	-	400	410	420	430
Sensitization of parent against the worst form of child labour and abuse	Number of communities sensitized	58	65	70	75	80	86

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Social Intervention Programs	
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-program 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 has oversight responsibilities with funds from GoG transfers. The sub-programmes would be beneficial to 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 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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Increase the rate of birth and death registration	Number of birth and death registration increased	-	68	80	90	100	100
Issuance of Burial Permits	No. of burial permits issued to the public	-	42	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

Standardized Operations	Standardized Projects

BUDGET SUB PROGRAMME SUMMARY

BUDGET PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

- To Promote Standards of Living (hygiene and sanitation)
- To Enforce Public Health Laws and Education
- To Prevent and, or Control Pathogens and Diseased Vectors and
- To Enhance Proper and Safe Dispose of Waste

2. Budget Sub- Programme Description

The sub-programme intends to improve, protect, prevent, educate, and enforce environmental health and hygiene practices. It also promotes best practices in terms of food hygiene and personal hygiene, occupational hygiene, and sanitation.

It helps to promote natural environment, especially preservation of water-bodies, soil, plants and animals. Furthermore, it sets standards of rules and regulations (laws) for public health and safety, including hygiene education.

Besides, it seeks to enhance maintenance and preservation of soil (lands), air, light, and ventilation from nuisances (pollutants and contaminants). Pathogens and diseased vectors prevention and control (disinfection and infestation) are another means of public health safety of sub-programme. Sanitation of waste in households, Constitutions, and communities are also included in sub-programme.

The unit has seven professional staff and three (3) labourers to execute any sub-programme. The total objectives are to promote public health and sanitation as well as longevity of life. Financial constrains are the drawback of operations of the unit which lead to environmental related diseases outbreak and health hazards.

3. Budget Sub-Programme Results Statement

The below depicts the outputs, its indicators, and projections by which the assembly measures the performance of this programme. The past data depicts actual performance while the projections are the assembly's estimate of future performance.

Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Street planting district-wide	Number of trees planted	1300	9000	200	300	400	500
Community Health Education and Sensitization district-wide	Number of community sensitized	28	42	42	42	42	42

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Evacuation of three (3) communities dump-sites	Number of community dump site evacuated	--	1	2	2	2	2
Construction of public toilet facilities (WC, Aqua Privy)	Number of public toilets constructed	3	3	3	3	3	3
Fumigation, and desilting of public drains, clearing weeds at public spaces/places	Quarterly public fumigation and desilting carried	3	3	3	3	3	3

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Medical Screening of Food Vendors	Cons. of 20 W/C Toilet Akrofuom Beach
Food Hygiene	Cons. of 10 W/C Toilet Okyerekrom
World Toilet Day Commemoration	Cons. of 12 W/C Toilet Akrofuom Shed
	Cons. of 10 W/C Toilet Brofuyedru

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

This programme seeks to ensure and facilitate orderly, functional and sustainable Human Settlement Development in the District. It also seeks to ensure integrated and harmonized infrastructure development in the district, ensure effective and efficient infrastructural delivery as well as provide technical services of all works related activities (Roads, Building and Water)

2. Budget Programme Description

The programme ensures effective Land Use Planning, Development control and Sustainable Human Settlement Development. This includes preparation of planning schemes; House numbering at communities to facilitate the implementation of programmes and projects and also provide technical services/advice on infrastructural development including effective monitoring and supervision of projects/activities. The programme will also ensure effective project planning, monitoring and evaluation, supervision, renovation of dilapidated School projects and rehabilitation of residential/office accommodation. The organisational unit responsible for this programme are the Physical Planning Unit and the Works department.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB - PROGRAMME 3.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

This sub-programme seeks to

- Ensure and facilitate orderly, functional and sustainable Human Settlement Development in the District.
- Enhance inclusive urbanisation and capacity for settlement planning.

2. Budget Sub-Programme Description

The sub-programme ensures effective Land Use Planning, Development control and Sustainable Human Settlement Development. The main outputs of this sub-programme will include preparation of three (3) planning schemes each year; undertake street naming exercise in 10 selected communities; Convene four (4) Statutory Planning Committee/Technical sub-committee meetings and inspect sites of all prospective developers who have submitted their development applications for consideration; train staff in the GIS application of LUPMIS (Land Use Planning and Management Information System) for daily office administration and activities for effective delivery of planning services; intensify planning education in the areas of street naming, lay out preparation, plot acquisition, building permit acquisition, payment of property rate etc. through collaboration with District Assembly, Traditional Authorities, Land Owners and the General Public and monitor activities of developers to ensure conformity with lay out plan and put a stop to the emergence of unauthorized development in the District.

The organizational Units that would be involved in the delivery of this sub-programme would be District Assembly, Traditional Authorities, Statutory Planning Committee, Technical Sub-committee, Street Address Team, Land Sector Agencies, General Public etc.

The activities under the sub-programme are to be funded from the allocation from the DACF and IGF. The beneficiaries of the sub-programme would be the general public/DA/Traditional Authorities/Land owners. Staff to ensure the delivery and realization of the above objective is woefully inadequate. Currently there is one Town Planning Officer and a Senior Technical Officer overseeing the District Office.

The key challenges of the sub-programme delivery are: Inadequate staff, Lack of base maps for the preparation of planning schemes, vehicles for the monitoring of the activities of developers, untimely release of funds.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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.

Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Digitization of properties and numbered	Number of properties digitized and numbered	3947	4652	5500	6000	6050	7000
Digitization and assignment of streets	Number of streets digitized and assigned	422	498	600	700	800	1000
Assignment of street names	Number of streets assigned	422	498	600	700	800	1000
Received and processed dev't applications	Number of building permits approved	2	4	10	20	30	50
Community sensitization exercise undertaken	Number of sensitization exercise organized	50	65	70	75	80	86

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Preparation of planning schemes	
Hold SPC/TSC meetings	
Sensitisation programmes	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

1. Budget Sub-Programme Objective

- This sub-programme seeks to ensure integrated and harmonized infrastructure development in the district,
- Facilitate sustainable and resilient infrastructure development as well as provide technical services of all works related activities (Roads, Building and Water)

2. Budget Sub-Programme Description

The programme seeks to facilitate the implementation of programmes and projects and also provide Technical services/ advice on infrastructural development including effective monitoring and supervision of projects / activities District wide. This sub-programme will ensure effective project planning, monitoring and evaluation, supervision, renovation of dilapidated School projects and rehabilitation of residential/office accommodation District wide. The sub programme will be delivered through award of contracts to contractors and through direct labour using the Works Department.

The organizational units involved are Building, Road and Water Units. The main sources of funding for these programmes and project are: District Assembly Common Fund (DACF), GoG (Government of Ghana), DACF-RFG and Internally Generated Fund (IGF). The entire District is expected to benefit from the programmes and projects. The programme will be implemented by three (3) key staff from the Works Department. The main challenges of the programme include; untimely release of funds, unavailability of a reliable vehicle for monitoring and supervision, unavailable of Artisans for the department.

3. Budget Sub-Programme Results Statement

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

Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped	2km	1km	5km	10km	10km	10km
Maintenance of street lights annually	Number of street lights maintained	20	17	50	50	50	50
Water systems enhanced	Number of boreholes rehabilitated	7	-	5	5	5	5
	Number of communities with portable water	62	66	70	80	82	86

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Construction of DCE bungalow
Preparation of annual maintenance plan	Rehabilitation of official buildings
	Construction of boreholes

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

The programme objective of this programme is to achieve the undermentioned:

- To increase the number of rural Medium Small Enterprises that generates profit, growth and employment opportunities.
- It is also to maintain the productive capacity of food for the future; Intensification of FBOs and out grower concepts; Promotion of agricultural practices and technologies that are environmentally sustainable and raise rural incomes; improvement of access to productive assets such as capital and inputs and measures to ensure better delivery of essential services.

2. Budget Programme Description

The programme seeks to achieve technical and entrepreneurial skills of rural MSEs by providing access to Business Development Services (BDS) through the establishment and strengthening of District –Based BACs. The programme also effectively seeks to establish relevant demonstrations, field days, and farmers fora in the district; facilitate the development and promotion of agribusiness; ensure food safety through training and education; ensure collection and collation and analysis of data; ensure scheduled training programmes; ensure effective monitoring and evaluation; preparation of district annual agricultural work programmes and budget and its incorporation into overall district assembly plan; and facilitate liaison between department of agric. and stakeholders on programmes related to the development of agriculture in the district. The organizational units involved in this programme include Business Advisory Center and the Agriculture Department.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

- To increase the number of Rural Medium Small Enterprises that generates profit, growth and employment opportunities.
- Supplement domestic technical development for industrial diversification

2. Budget Sub-Programme Description

The sub-programme seeks to achieve technical and entrepreneurial skills of rural MSEs by providing access to Business Development Services (BDS) through the establishment and strengthening of District –Based BACs. It also aims at upgrade the level of technology of the rural MSE sector through acquisition and development of agro-processing equipment and prototypes, and technology dissemination. The Sub-Programme also seeks to design and create an enabling environment for rural MSEs to operate on sustainable basis through two sub-components - Access to Rural Finance and Institutional Development. The service to be delivered under this Sub-programme includes are Literacy and Numeracy Training, Business Orientation Seminars, Community Based Training, Management Training and business counseling. Others are Marketing support, Information and Referral Services, Support to MSE Organization and Partnership building which involves training and supporting local Trade associations to improve technical capacity and Linkage of MSE to Banking Services including training in banking culture and credit management.

The Organisational units involved in this Sub-programme are Agricultural Department, Export Development and Agricultural Investment Fund (EDAIF), Japan International Cooperation Agency (JICA), and Rural Enterprises Programme (REP). The Sub-Programme will be funded by Rural Enterprises Programme, Export Development and Agricultural Investment Fund (EDAIF), Japan International Cooperation Agency (JICA), and the Government of Ghana. The beneficiaries of the programme includes; Entrepreneurial poor (basic and non-basic skills), Local Business Association (LBA). Others are Identified Vulnerable individual or group – (Unemployed Youth, Physically challenged). Young people who have completed their education as well as unemployed youth not in school living in the rural areas, the rural people interested in self-employment and wage job and young people with some basic skills but may require upgrading, entrepreneurship training and financing to improve and expand their business.

A total number of four permanent staff would be able to execute this Sub-Programme. The challenges in executing this Sub-Programme have always been late release and insufficient funds for the operation and activities of the Department.

3. Budget Sub-Programme Results Statement

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

Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Training in quality Improvement in palm oil production	Number of groups and people trained	30	25	30	40	50	60
Undertake NVTI Exams	Number of Artisans Certified	22	17	30	40	40	50
Provision of Start-Up Kits to graduate apprentices	Number of beneficiaries	-	-	20	30	40	50

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Organize training in Quality Improvement	
Management Training in marketing	
Business Counseling	
Provision of Start-Up Kits	
Organize NVTI Exams for beneficiaries	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objective

The sub-programme objective is to maintain the productive capacity of food for the future; Double the agriculture productivity and incomes of small scale food producers for value addition; Intensification of FBOs and out grower concepts; Promotion of agricultural practices and technologies that are environmentally sustainable and raise rural incomes; improvement of access to productive assets such as capital and inputs and measures to ensure better delivery of essential services; improving income and reducing vulnerability for producers through capacity building and a comprehensive value chain approach; strengthening veterinary services' abilities to quickly respond to and manage animal diseases as well as implementing good practices for animal production in view of enhanced competitiveness; and improve fisheries production, monitoring, control and surveillance systems.

2. Budget Sub-Programme Description

Programme effectively ensures establishing relevant demonstrations, field days, and farmers fora in the district; facilitate the development and promotion of agribusiness; ensure food safety through training and education; ensure collection and collation and analysis of data; ensure scheduled training programmes; ensure effective monitoring and evaluation; preparation of district annual agricultural work programmes and budget and its incorporation into overall district assembly plan; and facilitate liaison between department of agric. and stakeholders on programmes related to the development of agriculture in the district.

Department of agriculture have seven (7) technical units composed of Crops, Animals/ Veterinary, Post-Harvest/engineering, women in agricultural development, Agricultural Extension, and Management Information Systems with the mandate of ensuring effective implementation of planned programmes. Collaborations will also be done with other relevant Organizational Units like CSRI, Community Development, Works Department, NADMO, BAC, etc. Funding of Sub – programme is expected from government of Ghana, District Assembly Common Fund, District Development Fund, and some from foreign donors like CIDA.

Intended beneficiaries of planned programmes are rural population consisting broadly of small and marginal owner-farmers, tenants, sharecroppers, landless labourers, and small fishermen, part of the rural artisans, poor women, the handicapped, and the destitute (those without an economic base). The Department of Agriculture is made up of seven (7) technical staff.

A major challenge the sub-programme faces includes among many others unpredictable climate; substandard and expensive agriculture inputs; pests and disease attacks; environmental degradation, poor marketing of agriculture produce and inadequate agriculture finance.

3. Budget Sub-Programme Results Statement

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

Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Improve crop production with enhanced technologies through improved extension delivery system	Number of demonstration farms established	36	12	40	40	40	40
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	15,600	19,000	60,000	70,000	80,000	90,000
	Number of farmers benefited	166	100	200	200	200	200
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	500	-	500	1,000	1,500	1500

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Farmer's education and motivation to embark on sustainable dry season vegetable production	Complete renovation of Department of Agriculture office building.
Non-traditional farmers and stakeholders' technical knowledge in production stepped up.	Nursery of 60,000 Cocoa and Palm Nut Seedling under Planting Export and Rural Development
Education on the appropriate use of agrochemicals	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- The programme seeks to manage disasters and similar emergencies and also develop the capacity of communities to respond effectively to disasters and emergencies in the district.
- To develop and maintain a clean, safe and pleasant physical environment in all human settlement to promote the social, economic and physical wellbeing of the population. Public acquisition of practical knowledge of personal and environmental principles and practices.

2. Budget Programme Description

The programme shall prepare, co-ordinate, monitor and update disaster management plans. It will also identify, map up hazards and monitor the hazards. It shall collaborate with communities and relevant institutions through the dissemination of information to educate the public on human activities most likely to cause disasters in the district. It would seek to address the hazards and natural disasters likely to affect the various. It would also ensure that the entire population is well informed about Environmental Health and Sanitation issues, effective supervision and monitoring, prevention of climate change disasters and proper food hygiene practices. The institutional units involved in this programme include NADMO and Natural Resource Conservation Department.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB - PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

This sub-programme basically seeks to manage disasters and similar emergencies and also develop the capacity of communities to respond effectively to disasters and emergencies in the district.

It is also to reduce vulnerability to climate-related events and disasters

2. Budget Sub-Programme Description

This sub-programme shall prepare, co-ordinate, monitor and update disaster management plans. It will also identify, map up hazards and monitor the hazards. It shall collaborate with communities and relevant institutions through the dissemination of information to educate the public on human activities most likely to cause disasters in the district. It would seek to address the hazards and natural disasters likely to affect the various communities in the district; actions shall be taken in the event of any degree of a disaster.

The sub-programme shall sensitize, motivate communities to form and serve as Disaster Volunteer Groups to assist in managing disasters by providing the first line response in the event of a disaster. The sub-programme would ensure the provision of adequate capacity building for National Disaster Management Organization's staff in order to equip them with skills and competencies needed to enhance delivery of task. This would be executed in the entire district, where it could take the form of house-to-house, going to churches, schools, community durbars and also meeting identifiable groups within each communities or area where this will enhance full implementation of the sub-programme.

The sub-programme would be executed by the staff of National Disaster Management Organization (NADMO) as a leading implementation agency and will collaborate with the Ghana National Fire Service, Ministry of Food and Agriculture, Information Service Department, Ghana Health Service, Meteorology, Environmental Health Unit, etc. Fund for the implementation of this sub-programme shall be drawn from the District Assembly Common Fund (DACF), DACF-RFG and Government of Ghana (GoG) coffers. The beneficiaries of this sub-programme include all communities and other stakeholders in the entire Akrofuom District. The sub-programme shall be executed by five (5) staff of the National Disaster Management Organization (NADMO) in the district and one additional staff each from any collaborating department or unit. The key challenges of this sub-programme include lack of logistics and 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.

Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			2025
		2020	2021 as at July	2022	2023	2024	
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	-	-	2	2	2	2
	Number bush fire volunteers trained	50	20	60	70	80	90
Conduct radio programme (information center) on rain/windstorm prone communities	No of radio programmes conducted	5	3	10	15	20	20

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Conduct radio programme (information centre) on rain/windstorm disasters in communities	
Form Disaster Volunteer Groups (DVGs)	
Prepare a 2-year district disaster management plan	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB - PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

The sub-programme objective is to develop and maintain a clean, safe and pleasant physical environment in all human settlement to promote the social, economic and physical wellbeing of the population and for the public to acquire practical knowledge of personal and environmental principles and practices.

2. Budget Sub-Programme Description

The sub-programme is to ensure that the entire population is well informed about Environmental Health and Sanitation issues, effective supervision and monitoring, prevention of climate change disasters and proper food hygiene practices. Sensitization, monitoring, evaluation and Report on activities carry out. The organizational units involved are Environmental Health and Sanitation Unit, Ghana Health Service, Ghana Education Service (GES), Zoomlion Company and the Area Councils. The sub-programme is funded by DACF and IGF. The entire population is the beneficiaries. The officers involved are seven (3) and other two (1) supporting staff. The challenges are lack of vehicle, late release of funds, weak compliance of sanitation rules and regulation by the public, inadequate final disposal sites, ineffective monitoring and supervision due to the scattered communities.

3. Budget Sub-Programme Results Statement

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

Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			2025
		2020	2021 as at July	2022	2023	2024	
Organize or supervise Sanitation Day exercise	No. of Sanitation days activities organized and supervised in all 2 area councils	5	3	7	12	12	
Tree planting	Number of trees planted	500	1,000	1,000	1,500	2,000	

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Undertake activities against climate change	Acquisition of additional final disposal site
Carry out education on proper environmental sanitation practices	

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	1,438,850		
130201 17.1 strengthen domestic resource mob.	11,013,735	78,500		
140202 12.5 Subs reduce waste generation	0	931,000		
140302 9.b Supp. domestic tech. dev. for industrial diversification	0	677,657		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prdrcrs 4 vlue additin	0	209,690		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	2,206,440		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	54,000		
370202 13.2 Integrate climate change measures	0	25,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	57,000		
390202 11.2 Improve transport and road safety	0	145,942		
410101 Deepen political and administrative decentralisation	0	750,600		
510303 17.19 Dev. Meas'ts of progress on SD, GDP & stats capacity-blding	0	19,500		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,756,761		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	607,484		
570102 6.1 Achieve univ. and equit access to water	0	310,605		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	458,534		
620102 10.2 Promote social, econ., political inclusion	0	130,813		
640101 Improve human capital development and management	0	155,359		
Grand Total €	11,013,735	11,013,735	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
289 02 00 001 26	11,013,734.51	0.00	0.00	0.00
Finance, ,				
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0002 RATE				
Property income [GFS]	15,100.00	0.00	0.00	0.00
1412022 Property Rate	10,000.00	0.00	0.00	0.00
1412031 Property Rate Arrears	5,000.00	0.00	0.00	0.00
1413002 Basic Rate	100.00	0.00	0.00	0.00
Output 0003 LAND AND ROYALTIES				
Property income [GFS]	245,000.00	0.00	0.00	0.00
1412001 Mineral Royalties	80,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	55,000.00	0.00	0.00	0.00
1412016 Timber Royalty	100,000.00	0.00	0.00	0.00
1412032 Building Processing Charge	10,000.00	0.00	0.00	0.00
Sales of goods and services	15,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	15,000.00	0.00	0.00	0.00
Output 0004 RENT				
Property income [GFS]	117,050.00	0.00	0.00	0.00
1415052 Market and Stores Rental	117,050.00	0.00	0.00	0.00
Output 0005 LICENCE				
Sales of goods and services	49,360.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	200.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	200.00	0.00	0.00	0.00
1422007 Liquor License	1,000.00	0.00	0.00	0.00
1422009 Bakers License	200.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	200.00	0.00	0.00	0.00
1422011 Artisans	3,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	300.00	0.00	0.00	0.00
1422015 Service/Filling Stations	3,600.00	0.00	0.00	0.00
1422016 Lottery Business	100.00	0.00	0.00	0.00
1422017 Hotel Services	800.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	300.00	0.00	0.00	0.00
1422019 Timber Products	1,500.00	0.00	0.00	0.00
1422020 Commercial Vehicles	600.00	0.00	0.00	0.00
1422024 Private Education Int.	200.00	0.00	0.00	0.00
1422029 Mobile Sale Van	2,000.00	0.00	0.00	0.00
1422030 Entertainment Services	200.00	0.00	0.00	0.00
1422037 Herbal Medicine	490.00	0.00	0.00	0.00
1422044 Financial Institutions	2,000.00	0.00	0.00	0.00
1422045 Commercial Houses/Departmental Stores	8,000.00	0.00	0.00	0.00
1422051 Millers	200.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	120.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	150.00	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
1422067 Alcoholic and non Alcoholic beverages	2,000.00	0.00	0.00	0.00
1422069 Private Recreational Parks	2,000.00	0.00	0.00	0.00
1422139 wood fuel	3,000.00	0.00	0.00	0.00
1422188 Cocoa/ Shea Nut/Cotton Buying Companies Licence	2,000.00	0.00	0.00	0.00
1423078 Business registration	15,000.00	0.00	0.00	0.00
Output 0006 FEES				
Sales of goods and services	235,390.00	0.00	0.00	0.00
1422030 Entertainment Services	490.00	0.00	0.00	0.00
1422169 Sanitary Facilities - Private	1,000.00	0.00	0.00	0.00
1423001 Markets Tolls	15,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	400.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	3,000.00	0.00	0.00	0.00
1423006 Burial Fees	5,000.00	0.00	0.00	0.00
1423009 Assemblies Advertisement / Bill Boards	300.00	0.00	0.00	0.00
1423010 Export of Commodities	12,000.00	0.00	0.00	0.00
1423011 Marriage Registration	2,000.00	0.00	0.00	0.00
1423024 Mineral Prospect	100,000.00	0.00	0.00	0.00
1423075 Boreholes Proceeds	9,000.00	0.00	0.00	0.00
1423157 Donation	2,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	200.00	0.00	0.00	0.00
1423527 Tender Documents	5,000.00	0.00	0.00	0.00
1423738 Publication fees	80,000.00	0.00	0.00	0.00
Output 0007 FINES AND PENALTIES				
Fines, penalties, and forfeits	2,100.00	0.00	0.00	0.00
1430015 Fines	2,100.00	0.00	0.00	0.00
Output 0008 MISCELLANEOUS				
Non-Performing Assets Recoveries	1,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	1,000.00	0.00	0.00	0.00
Output 0009 DONOR SUPPORT				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	80,311.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	80,311.00	0.00	0.00	0.00
Output 0010 GRANTS				
From foreign governments(Current)	10,253,423.51	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,386,850.00	0.00	0.00	0.00
1331002 DACF - Assembly	5,712,705.61	0.00	0.00	0.00
1331003 DACF - MP	544,067.20	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	74,521.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	2,489,420.70	0.00	0.00	0.00
Grand Total	11,013,734.51	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
Akrofuom District Assembly- Akrofuom	0	0	0	11,013,735	11,028,123	11,123,872
Management and Administration	0	0	0	1,696,138	1,703,059	1,713,099
GOG Sources	0	0	0	667,179	673,580	673,850
IGF Sources	0	0	0	458,100	458,620	462,681
DACF ASSEMBLY Sources	0	0	0	525,000	525,000	530,250
DDF Sources	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	4,995,175	4,996,281	5,045,127
GOG Sources	0	0	0	124,083	125,189	125,324
IGF Sources	0	0	0	45,300	45,300	45,753
DACF MP Sources	0	0	0	180,000	180,000	181,800
DACF ASSEMBLY Sources	0	0	0	2,366,976	2,366,976	2,390,646
DDF Sources	0	0	0	2,278,816	2,278,816	2,301,604
Infrastructure Delivery and Management	0	0	0	2,833,158	2,834,320	2,861,490
GOG Sources	0	0	0	125,813	126,975	127,072
IGF Sources	0	0	0	87,300	87,300	88,173
DACF MP Sources	0	0	0	344,067	344,067	347,508
DACF ASSEMBLY Sources	0	0	0	2,065,373	2,065,373	2,086,026
DDF Sources	0	0	0	210,605	210,605	212,711
Economic Development	0	0	0	1,266,712	1,270,505	1,279,379
GOG Sources	0	0	0	403,744	407,538	407,782
IGF Sources	0	0	0	87,300	87,300	88,173
DACF ASSEMBLY Sources	0	0	0	695,357	695,357	702,310
DDF Sources	0	0	0	80,311	80,311	81,114
Environmental and Sanitation Management	0	0	0	222,552	223,958	224,778
GOG Sources	0	0	0	140,552	141,958	141,958
IGF Sources	0	0	0	2,000	2,000	2,020
DACF ASSEMBLY Sources	0	0	0	80,000	80,000	80,800
Grand Total	0	0	0	11,013,735	11,028,123	11,123,872

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Akrofuom District Assembly- Akrofuom	0	0	0	11,013,735	11,028,123	11,123,872
Management and Administration	0	0	0	1,696,138	1,703,059	1,713,099
SP1.1: General Administration	0	0	0	1,442,779	1,449,700	1,457,206
21 Compensation of employees [GFS]	0	0	0	692,179	699,100	699,100
211 Wages and salaries [GFS]	0	0	0	692,179	699,100	699,100
21110 Established Position	0	0	0	640,179	646,580	646,580
21111 Wages and salaries in cash [GFS]	0	0	0	52,000	52,520	52,520
22 Use of goods and services	0	0	0	655,600	655,600	662,156
221 Use of goods and services	0	0	0	655,600	655,600	662,156
22101 Materials - Office Supplies	0	0	0	39,000	39,000	39,390
22102 Utilities	0	0	0	18,000	18,000	18,180
22103 General Cleaning	0	0	0	5,000	5,000	5,050
22104 Rentals	0	0	0	52,000	52,000	52,520
22105 Travel - Transport	0	0	0	205,200	205,200	207,252
22106 Repairs - Maintenance	0	0	0	75,000	75,000	75,750
22107 Training - Seminars - Conferences	0	0	0	207,000	207,000	209,070
22109 Special Services	0	0	0	50,400	50,400	50,904
22113	0	0	0	4,000	4,000	4,040
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
31 Non Financial Assets	0	0	0	70,000	70,000	70,700
311 Fixed assets	0	0	0	70,000	70,000	70,700
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
31131 Infrastructure Assets	0	0	0	20,000	20,000	20,200
SP1.2: Finance and Revenue Mobilization	0	0	0	78,500	78,500	79,285
22 Use of goods and services	0	0	0	77,500	77,500	78,275
221 Use of goods and services	0	0	0	77,500	77,500	78,275
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
22108 Consulting Services	0	0	0	32,500	32,500	32,825
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
28 Other expense	0	0	0	1,000	1,000	1,010
282 Miscellaneous other expense	0	0	0	1,000	1,000	1,010
28210 General Expenses	0	0	0	1,000	1,000	1,010
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	19,500	19,500	19,695
22 Use of goods and services	0	0	0	13,500	13,500	13,635
221 Use of goods and services	0	0	0	13,500	13,500	13,635
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	6,500	6,500	6,565

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	6,000	6,000	6,060
282 Miscellaneous other expense	0	0	0	6,000	6,000	6,060
28210 General Expenses	0	0	0	6,000	6,000	6,060
SP1.5: Human Resource Management	0	0	0	155,359	155,359	156,913
22 Use of goods and services	0	0	0	134,359	134,359	135,703
221 Use of goods and services	0	0	0	134,359	134,359	135,703
22101 Materials - Office Supplies	0	0	0	7,500	7,500	7,575
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	77,000	77,000	77,770
22108 Consulting Services	0	0	0	45,859	45,859	46,318
28 Other expense	0	0	0	21,000	21,000	21,210
282 Miscellaneous other expense	0	0	0	21,000	21,000	21,210
28210 General Expenses	0	0	0	21,000	21,000	21,210
Social Services Delivery	0	0	0	4,995,175	4,996,281	5,045,127
SP2.1 Education, youth & Sports Services	0	0	0	2,756,761	2,756,761	2,784,328
22 Use of goods and services	0	0	0	293,408	293,408	296,342
221 Use of goods and services	0	0	0	293,408	293,408	296,342
22101 Materials - Office Supplies	0	0	0	263,408	263,408	266,042
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	130,813	130,813	132,122
282 Miscellaneous other expense	0	0	0	130,813	130,813	132,122
28210 General Expenses	0	0	0	130,813	130,813	132,122
31 Non Financial Assets	0	0	0	2,332,539	2,332,539	2,355,865
311 Fixed assets	0	0	0	2,332,539	2,332,539	2,355,865
31112 Nonresidential buildings	0	0	0	2,332,539	2,332,539	2,355,865
SP2.2 Public Health Services and Management	0	0	0	1,538,484	1,538,484	1,553,869
22 Use of goods and services	0	0	0	191,484	191,484	193,399
221 Use of goods and services	0	0	0	191,484	191,484	193,399
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22102 Utilities	0	0	0	70,000	70,000	70,700
22103 General Cleaning	0	0	0	44,281	44,281	44,724
22107 Training - Seminars - Conferences	0	0	0	37,203	37,203	37,575
28 Other expense	0	0	0	2,000	2,000	2,020
282 Miscellaneous other expense	0	0	0	2,000	2,000	2,020
28210 General Expenses	0	0	0	2,000	2,000	2,020
31 Non Financial Assets	0	0	0	1,345,000	1,345,000	1,358,450
311 Fixed assets	0	0	0	1,345,000	1,345,000	1,358,450
31112 Nonresidential buildings	0	0	0	510,000	510,000	515,100
31113 Other structures	0	0	0	835,000	835,000	843,350
SP2.3 Social Welfare and Community Development	0	0	0	699,930	701,036	706,929
21 Compensation of employees [GFS]	0	0	0	110,583	111,689	111,689
211 Wages and salaries [GFS]	0	0	0	110,583	111,689	111,689
21110 Established Position	0	0	0	110,583	111,689	111,689

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	462,347	462,347	466,971
221 Use of goods and services	0	0	0	462,347	462,347	466,971
22101 Materials - Office Supplies	0	0	0	290,000	290,000	292,900
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	58,534	58,534	59,119
22109 Special Services	0	0	0	108,813	108,813	109,902
28 Other expense	0	0	0	127,000	127,000	128,270
282 Miscellaneous other expense	0	0	0	127,000	127,000	128,270
28210 General Expenses	0	0	0	127,000	127,000	128,270
Infrastructure Delivery and Management	0	0	0	2,833,158	2,834,320	2,861,490
SP3.1 Physical and Spatial Planning Development	0	0	0	54,000	54,000	54,540
22 Use of goods and services	0	0	0	2,000	2,000	2,020
221 Use of goods and services	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
28 Other expense	0	0	0	52,000	52,000	52,520
282 Miscellaneous other expense	0	0	0	52,000	52,000	52,520
28210 General Expenses	0	0	0	52,000	52,000	52,520
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	2,779,158	2,780,320	2,806,950
21 Compensation of employees [GFS]	0	0	0	116,171	117,333	117,333
211 Wages and salaries [GFS]	0	0	0	116,171	117,333	117,333
21110 Established Position	0	0	0	116,171	117,333	117,333
22 Use of goods and services	0	0	0	286,676	286,676	289,542
221 Use of goods and services	0	0	0	286,676	286,676	289,542
22101 Materials - Office Supplies	0	0	0	274,534	274,534	277,279
22105 Travel - Transport	0	0	0	2,142	2,142	2,163
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	2,000	2,000	2,020
282 Miscellaneous other expense	0	0	0	2,000	2,000	2,020
28210 General Expenses	0	0	0	2,000	2,000	2,020
31 Non Financial Assets	0	0	0	2,374,311	2,374,311	2,398,054
311 Fixed assets	0	0	0	2,374,311	2,374,311	2,398,054
31111 Dwellings	0	0	0	1,535,737	1,535,737	1,551,094
31112 Nonresidential buildings	0	0	0	341,670	341,670	345,086
31113 Other structures	0	0	0	136,300	136,300	137,663
31131 Infrastructure Assets	0	0	0	360,605	360,605	364,211
Economic Development	0	0	0	1,266,712	1,270,505	1,279,379
SP4.1 Trade, Tourism and Industrial Development	0	0	0	677,657	677,657	684,433
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
22107 Training - Seminars - Conferences	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
28 Other expense	0	0	0	1,000	1,000	1,010
282 Miscellaneous other expense	0	0	0	1,000	1,000	1,010
28210 General Expenses	0	0	0	1,000	1,000	1,010
31 Non Financial Assets	0	0	0	646,657	646,657	653,123
311 Fixed assets	0	0	0	646,657	646,657	653,123
31113 Other structures	0	0	0	596,657	596,657	602,623
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
SP4.2 Agricultural Services and Management	0	0	0	589,055	592,849	594,946
21 Compensation of employees [GFS]	0	0	0	379,365	383,159	383,159
211 Wages and salaries [GFS]	0	0	0	379,365	383,159	383,159
21110 Established Position	0	0	0	379,365	383,159	383,159
22 Use of goods and services	0	0	0	204,690	204,690	206,737
221 Use of goods and services	0	0	0	204,690	204,690	206,737
22101 Materials - Office Supplies	0	0	0	120,690	120,690	121,897
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	19,000	19,000	19,190
22109 Special Services	0	0	0	60,000	60,000	60,600
28 Other expense	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
Environmental and Sanitation Management	0	0	0	222,552	223,958	224,778
SP5.1 Disaster Prevention and Management	0	0	0	57,000	57,000	57,570
22 Use of goods and services	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	52,000	52,000	52,520
282 Miscellaneous other expense	0	0	0	52,000	52,000	52,520
28210 General Expenses	0	0	0	52,000	52,000	52,520
SP5.2 Natural Resource Conservation and Management	0	0	0	165,552	166,958	167,208
21 Compensation of employees [GFS]	0	0	0	140,552	141,958	141,958
211 Wages and salaries [GFS]	0	0	0	140,552	141,958	141,958
21110 Established Position	0	0	0	140,552	141,958	141,958
22 Use of goods and services	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
Grand Total	0	0	0	11,013,735	11,028,123	11,123,872

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

SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods		Service	Capex
Akrodom District Assembly- Akrodom Management and Administration	1,386,830	2,042,416	4,289,875	7,718,144	52,000	439,100	188,800	680,000	0	0	0	324,839	2,290,732	2,615,591	119,13,735
	640,179	462,000	70,000	1,192,179	52,000	406,100	0	438,100	0	0	0	45,839	0	45,839	1,696,138
Central Administration	640,179	335,000	70,000	1,065,179	52,000	325,600	0	377,600	0	0	0	0	0	0	1,442,779
Administration (Assembly Office)	640,179	355,000	70,000	1,065,179	52,000	325,600	0	377,600	0	0	0	0	0	0	1,442,779
Finance	0	20,000	0	20,000	0	56,500	0	56,500	0	0	0	0	0	0	76,500
Human Resource	0	20,000	0	20,000	0	56,500	0	56,500	0	0	0	0	0	0	76,500
Human Resource	0	88,300	0	88,300	0	21,000	0	21,000	0	0	0	45,839	0	45,839	155,339
Human Resource	0	88,300	0	88,300	0	21,000	0	21,000	0	0	0	45,839	0	45,839	155,339
Statistics	0	16,500	0	16,500	0	1,000	0	1,000	0	0	0	0	0	0	19,500
Statistics	0	16,500	0	16,500	0	1,000	0	1,000	0	0	0	0	0	0	19,500
Social Services Delivery	110,583	969,384	1,561,113	2,671,059	0	9,000	36,300	45,300	0	0	0	198,689	2,080,127	2,278,816	4,935,175
Education, Youth and Sports	0	263,813	1,001,113	1,264,926	0	2,000	36,300	38,300	0	0	0	158,408	1,295,127	1,453,535	2,756,761
Office of Departmental Head	0	263,813	1,001,113	1,264,926	0	2,000	36,300	38,300	0	0	0	158,408	1,295,127	1,453,535	2,756,761
Health	0	191,203	560,000	711,203	0	2,000	0	2,000	0	0	0	40,281	785,000	825,281	1,538,484
Office of District Medical Officer of Health	0	57,203	510,000	567,203	0	0	0	0	0	0	0	40,281	0	40,281	607,484
Environmental Health Unit	0	94,000	50,000	144,000	0	2,000	0	2,000	0	0	0	0	785,000	785,000	931,000
Social Welfare & Community Development	110,583	589,347	0	694,930	0	5,000	0	5,000	0	0	0	0	0	0	699,930
Social Welfare	79,346	453,534	0	532,880	0	5,000	0	5,000	0	0	0	0	0	0	537,880
Community Development	31,237	130,813	0	162,050	0	0	0	0	0	0	0	0	0	0	162,050
Infrastructure Delivery and Management	116,171	331,676	2,087,406	2,535,253	0	11,000	76,300	87,300	0	0	0	0	210,605	210,605	2,833,158
Physical Planning	0	50,000	0	50,000	0	4,000	0	4,000	0	0	0	0	0	0	54,000
Town and Country Planning	0	50,000	0	50,000	0	4,000	0	4,000	0	0	0	0	0	0	54,000
Works	116,171	281,676	2,087,406	2,485,253	0	7,000	76,300	83,300	0	0	0	0	210,605	210,605	2,779,158
Office of Departmental Head	116,171	272,034	1,927,406	2,315,611	0	7,000	0	7,000	0	0	0	0	0	0	2,322,611
Water	0	0	100,000	100,000	0	0	0	0	0	0	0	0	210,605	210,605	310,605
Feeder Roads	0	9,642	60,000	69,642	0	0	76,300	76,300	0	0	0	0	0	0	145,942
Economic Development	379,365	149,379	570,357	1,099,101	0	11,000	76,300	87,300	0	0	0	80,311	0	80,311	1,266,712

Tuesday, February 15, 2022

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Page 61

SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods		Service	Capex
Agriculture	379,365	119,379	0	498,744	0	10,000	0	10,000	0	0	0	80,311	0	80,311	589,055
Trade, Industry and Tourism	379,365	119,379	0	498,744	0	10,000	0	10,000	0	0	0	80,311	0	80,311	589,055
Trade	0	30,000	570,357	600,357	0	1,000	76,300	77,300	0	0	0	0	0	0	677,657
Environmental and Sanitation Management	140,552	80,000	0	220,552	0	2,000	0	2,000	0	0	0	0	0	0	222,552
Health	140,552	0	0	140,552	0	0	0	0	0	0	0	0	0	0	140,552
Environmental Health Unit	140,552	0	0	140,552	0	0	0	0	0	0	0	0	0	0	140,552
Natural Resource Conservation	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	0	25,000
Disaster Prevention	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	0	25,000
	0	55,000	0	55,000	0	2,000	0	2,000	0	0	0	0	0	0	57,000
	0	55,000	0	55,000	0	2,000	0	2,000	0	0	0	0	0	0	57,000

Tuesday, February 15, 2022

Page 62

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 640,179
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2890101001	Akrofuom District Assembly- Akrofuom_Central Administration_ Administration (Assembly Office)_ Ashanti	
Location Code	0640001	Akrofuom District Assembly- Akrofuom	
Compensation of employees [GFS]			640,179
Objective	000000	Compensation of Employees	640,179
Program	91001	Management and Administration	640,179
Sub-Program	91001001	SP1.1: General Administration	640,179
Operation	000000	0.0 0.0 0.0	640,179
Wages and salaries [GFS]			640,179
2111001 Established Post			640,179

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 377,600
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2890101001	Akrofuom District Assembly- Akrofuom_Central Administration_ Administration (Assembly Office)_ Ashanti	
Location Code	0640001	Akrofuom District Assembly- Akrofuom	
Compensation of employees [GFS]			52,000
Objective	000000	Compensation of Employees	52,000
Program	91001	Management and Administration	52,000
Sub-Program	91001001	SP1.1: General Administration	52,000
Operation	000000	0.0 0.0 0.0	52,000
Wages and salaries [GFS]			52,000
2111102 Monthly paid and casual labour			52,000
Use of goods and services			310,600
Objective	410101	Deepen political and administrative decentralisation	310,600
Program	91001	Management and Administration	310,600
Sub-Program	91001001	SP1.1: General Administration	310,600
Operation	910801	910801 - Procurement management 1.0 1.0 1.0	142,200
Use of goods and services			142,200
2210101 Printed Material and Stationery			15,000
2210102 Office Facilities, Supplies and Accessories			7,000
2210107 Electrical Accessories			7,000
2210201 Electricity charges			12,000
2210202 Water			2,000
2210203 Telecommunications			2,000
2210204 Postal Charges			2,000
2210301 Cleaning Materials			5,000
2210404 Hotel Accommodations			2,000
2210502 Maintenance and Repairs - Official Vehicles			20,000
2210503 Fuel and Lubricants - Official Vehicles			59,200
2210623 Maintenance of Office Equipment			5,000
2211304 Insurance of Vehicles			4,000
Operation	910803	910803 - Protocol services 1.0 1.0 1.0	20,000
Use of goods and services			20,000
2210103 Refreshment Items			5,000
2210119 Household Items			5,000
2210907 Canteen Services			10,000
Operation	910804	910804 - Legislative enactment and oversight 1.0 1.0 1.0	50,400
Use of goods and services			50,400
2210509 Other Travel and Transportation			10,000
2210708 Refreshments			15,000
2210709 Seminars/Conferences/Workshops - Domestic			20,000
2210904 Substructure Allowances			5,400
Operation	910805	910805 - Administrative and technical meetings 1.0 1.0 1.0	98,000
Use of goods and services			98,000
2210509 Other Travel and Transportation			22,000
2210510 Other Night allowances			22,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

2210511	Local travel cost				22,000	
2210709	Seminars/Conferences/Workshops - Domestic				32,000	
Other expense					15,000	
Objective	410101	Deepen political and administrative decentralisation			15,000	
Program	91001	Management and Administration			15,000	
Sub-Program	91001001	SP1.1: General Administration			15,000	
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	5,000
Miscellaneous other expense					5,000	
	2821010	Contributions			5,000	
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	10,000
Miscellaneous other expense					10,000	
	2821009	Donations			10,000	

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	
Function Code	70111	Exec. & leg. Organs (cs)								425,000	
Organisation	2890101001	Akrofuom District Assembly- Akrofuom_Central Administration Administration (Assembly Office)_Ashanti									
Location Code	0640001	Akrofuom District Assembly- Akrofuom									
Use of goods and services										345,000	
Objective	410101	Deepen political and administrative decentralisation								345,000	
Program	91001	Management and Administration								345,000	
Sub-Program	91001001	SP1.1: General Administration								345,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0					20,000	
Use of goods and services										20,000	
	2210902	Official Celebrations								20,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0					50,000	
Use of goods and services										50,000	
	2210511	Local travel cost								50,000	
Operation	910801	910801 - Procurement management	1.0	1.0	1.0					85,000	
Use of goods and services										85,000	
	2210605	Maintenance of Machinery and Plant								50,000	
	2210623	Maintenance of Office Equipment								20,000	
	2210910	Trade Promotion / Publicity								15,000	
Operation	910803	910803 - Protocol services	1.0	1.0	1.0					50,000	
Use of goods and services										50,000	
	2210402	Residential Accommodations								50,000	
Operation	910806	910806 - Security management	1.0	1.0	1.0					50,000	
Use of goods and services										50,000	
	2210709	Seminars/Conferences/Workshops - Domestic								50,000	
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0					90,000	
Use of goods and services										90,000	
	2210709	Seminars/Conferences/Workshops - Domestic								90,000	
Other expense										10,000	
Objective	410101	Deepen political and administrative decentralisation								10,000	
Program	91001	Management and Administration								10,000	
Sub-Program	91001001	SP1.1: General Administration								10,000	
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0					10,000	
Miscellaneous other expense										10,000	
	2821002	Professional fees								10,000	
Non Financial Assets										70,000	
Objective	410101	Deepen political and administrative decentralisation								70,000	
Program	91001	Management and Administration								70,000	
Sub-Program	91001001	SP1.1: General Administration								70,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Project	910801	910801 - Procurement management	1.0	1.0	1.0	70,000
Fixed assets						
3112208	Computers and Accessories					50,000
3113108	Furniture and Fittings					20,000
Total Cost Centre						1,442,779

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF				Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)				58,500
Organisation	2890200001	Akrofuom District Assembly- Akrofuom_Finance_Ashanti				
Location Code	0640001	Akrofuom District Assembly- Akrofuom				
Use of goods and services						57,500
Objective	130201	17.1 strengthen domestic resource mob.				57,500
Program	91001	Management and Administration				57,500
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				57,500
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	37,500
Use of goods and services						37,500
2210122 Value Books						4,000
2210801 Local Consultants Fees (Companies)						32,500
2211101 Bank Charges						1,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
Other expense						1,000
Objective	130201	17.1 strengthen domestic resource mob.				1,000
Program	91001	Management and Administration				1,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				1,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	1,000
Miscellaneous other expense						1,000
2821010 Contributions						1,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)				20,000
Organisation	2890200001	Akrofuom District Assembly- Akrofuom_Finance_Ashanti				
Location Code	0640001	Akrofuom District Assembly- Akrofuom				
Use of goods and services						20,000
Objective	130201	17.1 strengthen domestic resource mob.				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				20,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210623 Maintenance of Office Equipment						10,000
2210711 Public Education and Sensitization						10,000
Total Cost Centre						78,500

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	Total By Fund Source			38,300			
Function Code	70980	Education n.e.c							
Organisation	2890301001	Akrofuom District Assembly- Akrofuom_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti							
Location Code	0640001	Akrofuom District Assembly- Akrofuom							

Other expense 2,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							
Program	91006	Social Services Delivery							2,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services							2,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0				2,000

Miscellaneous other expense									2,000
2821010	Contributions								2,000

Non Financial Assets 36,300

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							36,300
Program	91006	Social Services Delivery							36,300
Sub-Program	91006001	SP2.1 Education, youth & Sports Services							36,300
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0				36,300

Fixed assets									36,300
3111256	WIP - School Buildings								36,300

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source			1,264,926			
Function Code	70980	Education n.e.c							
Organisation	2890301001	Akrofuom District Assembly- Akrofuom_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti							
Location Code	0640001	Akrofuom District Assembly- Akrofuom							

Use of goods and services 135,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							135,000
Program	91006	Social Services Delivery							135,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services							135,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0				35,000

Use of goods and services									35,000
2210118	Sports, Recreational and Cultural Materials								5,000
2210709	Seminars/Conferences/Workshops - Domestic								30,000

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0				100,000
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Use of goods and services									100,000
2210117	Teaching and Learning Materials								100,000

Other expense 128,813

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							128,813
Program	91006	Social Services Delivery							128,813
Sub-Program	91006001	SP2.1 Education, youth & Sports Services							128,813
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0				128,813

Miscellaneous other expense									128,813
2821019	Scholarship and Bursaries								128,813

Non Financial Assets 1,001,113

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							1,001,113
Program	91006	Social Services Delivery							1,001,113
Sub-Program	91006001	SP2.1 Education, youth & Sports Services							1,001,113
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0				1,001,113

Fixed assets									1,001,113
3111256	WIP - School Buildings								1,001,113

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009	DDF	Total By Fund Source				1,453,535	
Function Code	70980	Education n.e.c						
Organisation	2890301001	Akrofuom District Assembly- Akrofuom_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti						
Location Code	0640001	Akrofuom District Assembly- Akrofuom						
Use of goods and services							158,408	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					158,408	
Program	91006	Social Services Delivery					158,408	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					158,408	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	158,408		
Use of goods and services							158,408	
2210117 Teaching and Learning Materials							158,408	
Non Financial Assets							1,295,127	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,295,127	
Program	91006	Social Services Delivery					1,295,127	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					1,295,127	
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	1,295,127		
Fixed assets							1,295,127	
3111256 WIP - School Buildings							1,295,127	
Total Cost Centre							2,756,761	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602	DACF MP	Total By Fund Source				20,000	
Function Code	70721	General Medical services (IS)						
Organisation	2890401001	Akrofuom District Assembly- Akrofuom_Health_Office of District Medical Officer of Health_Ashanti						
Location Code	0640001	Akrofuom District Assembly- Akrofuom						
Use of goods and services							20,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					20,000	
Program	91006	Social Services Delivery					20,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management					20,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	20,000		
Use of goods and services							20,000	
2210104 Medical Supplies							20,000	
Amount (GH¢)							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source				547,203	
Function Code	70721	General Medical services (IS)						
Organisation	2890401001	Akrofuom District Assembly- Akrofuom_Health_Office of District Medical Officer of Health_Ashanti						
Location Code	0640001	Akrofuom District Assembly- Akrofuom						
Use of goods and services							37,203	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					37,203	
Program	91006	Social Services Delivery					37,203	
Sub-Program	91006002	SP2.2 Public Health Services and Management					37,203	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	27,203		
Use of goods and services							27,203	
2210709 Seminars/Conferences/Workshops - Domestic							27,203	
Operation	910502	910502 - Clinical services	1.0	1.0	1.0	10,000		
Use of goods and services							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
Non Financial Assets							510,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					510,000	
Program	91006	Social Services Delivery					510,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management					510,000	
Project	910503	910503 - Public Health services	1.0	1.0	1.0	510,000		
Fixed assets							510,000	
3111207 Health Centres							110,000	
3111253 WIP - Health Centres							400,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	40,281
Function Code	70721	General Medical services (IS)		
Organisation	2890401001	Akrofuom District Assembly- Akrofuom_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0640001	Akrofuom District Assembly- Akrofuom		
Use of goods and services				40,281
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		40,281
Program	91006	Social Services Delivery		40,281
Sub-Program	91006002	SP2.2 Public Health Services and Management		40,281
Operation	910118	910118 - Covid-19 Related reliefs	1.0 1.0 1.0	40,281
Use of goods and services				40,281
2210104 Medical Supplies				20,000
2210301 Cleaning Materials				20,281
Total Cost Centre				607,484

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	140,552
Function Code	70740	Public health services		
Organisation	2890402001	Akrofuom District Assembly- Akrofuom_Health_Environmental Health Unit_Ashanti		
Location Code	0640001	Akrofuom District Assembly- Akrofuom		
Compensation of employees [GFS]				140,552
Objective	000000	Compensation of Employees		140,552
Program	91009	Environmental and Sanitation Management		140,552
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management		140,552
Operation	000000		0.0 0.0 0.0	140,552
Wages and salaries (GFS)				140,552
2111001 Established Post				140,552
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,000
Function Code	70740	Public health services		
Organisation	2890402001	Akrofuom District Assembly- Akrofuom_Health_Environmental Health Unit_Ashanti		
Location Code	0640001	Akrofuom District Assembly- Akrofuom		
Other expense				2,000
Objective	140202	12.5 Subs reduce waste generation		2,000
Program	91006	Social Services Delivery		2,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		2,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	2,000
Miscellaneous other expense				2,000
2821010 Contributions				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	144,000
Function Code	70740	Public health services		
Organisation	2890402001	Akrofuom District Assembly- Akrofuom_Health_Environmental Health Unit_Ashanti		
Location Code	0640001	Akrofuom District Assembly- Akrofuom		

				Use of goods and services	94,000	
Objective	140202	12.5 Subs reduce waste generation			94,000	
Program	91006	Social Services Delivery			94,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			94,000	
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0	70,000

Use of goods and services				70,000		
2210205 Sanitation Charges				70,000		
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	24,000

Use of goods and services				24,000
2210301 Cleaning Materials				24,000

				Non Financial Assets	50,000	
Objective	140202	12.5 Subs reduce waste generation			50,000	
Program	91006	Social Services Delivery			50,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			50,000	
Project	910503	910503 - Public Health services	1.0	1.0	1.0	50,000

Fixed assets				50,000
3111303 Toilets				50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	785,000
Function Code	70740	Public health services		
Organisation	2890402001	Akrofuom District Assembly- Akrofuom_Health_Environmental Health Unit_Ashanti		
Location Code	0640001	Akrofuom District Assembly- Akrofuom		

				Non Financial Assets	785,000	
Objective	140202	12.5 Subs reduce waste generation			785,000	
Program	91006	Social Services Delivery			785,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			785,000	
Project	910503	910503 - Public Health services	1.0	1.0	1.0	785,000

Fixed assets				785,000
3111303 Toilets				785,000

Total Cost Centre 1,071,552

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	403,744
Function Code	70421	Agriculture cs		
Organisation	2890600001	Akrofuom District Assembly- Akrofuom_Agriculture_Ashanti		
Location Code	0640001	Akrofuom District Assembly- Akrofuom		

				Compensation of employees [GFS]	379,365	
Objective	000000	Compensation of Employees			379,365	
Program	91008	Economic Development			379,365	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			379,365	
Operation	000000		0.0	0.0	0.0	379,365

Wages and salaries [GFS]				379,365
2111001 Established Post				379,365

				Use of goods and services	24,379
Objective	150801	2.3 Dble e agric prdtyty & incms of sml-scle fd prdrcrs 4 vlue addtn			24,379
Program	91008	Economic Development			24,379
Sub-Program	91008002	SP4.2 Agricultural Services and Management			24,379

Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	14,000
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Use of goods and services				14,000		
2210709 Seminars/Conferences/Workshops - Domestic				14,000		
Operation	910303	910303 - Promotion and development of Fisheries and aquaculture	1.0	1.0	1.0	4,379

Use of goods and services				4,379		
2210101 Printed Material and Stationery				4,379		
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	6,000

Use of goods and services				6,000
2210120 Purchase of Petty Tools/Implements				6,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	10,000
Function Code	70421	Agriculture cs		
Organisation	2890600001	Akrofuom District Assembly- Akrofuom_Agriculture_Ashanti		
Location Code	0640001	Akrofuom District Assembly- Akrofuom		

				Use of goods and services	5,000	
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vlie addtn			5,000	
Program	91008	Economic Development			5,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			5,000	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	5,000

Use of goods and services				5,000
2210503 Fuel and Lubricants - Official Vehicles				5,000

				Other expense	5,000	
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vlie addtn			5,000	
Program	91008	Economic Development			5,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			5,000	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	5,000

Miscellaneous other expense				5,000
2821010 Contributions				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	95,000
Function Code	70421	Agriculture cs		
Organisation	2890600001	Akrofuom District Assembly- Akrofuom_Agriculture_Ashanti		
Location Code	0640001	Akrofuom District Assembly- Akrofuom		

				Use of goods and services	95,000	
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vlie addtn			95,000	
Program	91008	Economic Development			95,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			95,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	60,000

Use of goods and services				60,000		
2210902 Official Celebrations				60,000		
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	5,000

Use of goods and services				5,000		
2210709 Seminars/Conferences/Workshops - Domestic				5,000		
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	30,000

Use of goods and services				30,000
2210117 Teaching and Learning Materials				30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13104		Total By Fund Source	80,311
Function Code	70421	Agriculture cs		
Organisation	2890600001	Akrofuom District Assembly- Akrofuom_Agriculture_Ashanti		
Location Code	0640001	Akrofuom District Assembly- Akrofuom		

				Use of goods and services	80,311	
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vlie addtn			80,311	
Program	91008	Economic Development			80,311	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			80,311	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	80,311

Use of goods and services				80,311
2210117 Teaching and Learning Materials				80,311

Total Cost Centre				589,055
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 4,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2890702001	Akrofuom District Assembly- Akrofuom_Physical Planning_Town and Country Planning_Ashanti	
Location Code	0640001	Akrofuom District Assembly- Akrofuom	

			Amount (GH¢)
Use of goods and services			2,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	2,000
Program	91007	Infrastructure Delivery and Management	2,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development	2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,000

Use of goods and services			2,000
2210503	Fuel and Lubricants - Official Vehicles		2,000

			Amount (GH¢)
Other expense			2,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	2,000
Program	91007	Infrastructure Delivery and Management	2,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development	2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,000

Miscellaneous other expense			2,000
2821010	Contributions		2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 50,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2890702001	Akrofuom District Assembly- Akrofuom_Physical Planning_Town and Country Planning_Ashanti	
Location Code	0640001	Akrofuom District Assembly- Akrofuom	

			Amount (GH¢)
Other expense			50,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	50,000
Program	91007	Infrastructure Delivery and Management	50,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development	50,000
Operation	911003	911003 - Street Naming and Property Addressing System	50,000

Miscellaneous other expense			50,000
2821002	Professional fees		50,000

Total Cost Centre			54,000
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 90,846
Function Code	71040	Family and children	
Organisation	2890802001	Akrofuom District Assembly- Akrofuom_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0640001	Akrofuom District Assembly- Akrofuom	

			Amount (GH¢)
Compensation of employees [GFS]			79,346
Objective	000000	Compensation of Employees	79,346
Program	91006	Social Services Delivery	79,346
Sub-Program	91006003	SP2.3 Social Welfare and Community Development	79,346
Operation	000000		79,346

Wages and salaries [GFS]			79,346
2111001	Established Post		79,346

			Amount (GH¢)
Use of goods and services			11,500
Objective	620101	11.3 Impl. appropriate Social Protection Sys. & measures	11,500
Program	91006	Social Services Delivery	11,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development	11,500
Operation	910106	910106 - GENDER RELATED ACTIVITIES	4,500

Use of goods and services			4,500
2210701	Training Materials		4,500
Operation	910601	910601 - Social intervention programmes	2,000

Use of goods and services			2,000
2210709	Seminars/Conferences/Workshops - Domestic		2,000
Operation	910604	910604 - Child right promotion and protection	3,000

Use of goods and services			3,000
2210101	Printed Material and Stationery		3,000
Operation	910605	910605 - Combating domestic violence and human trafficking	2,000

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
Function Code	71040	Family and children		
Organisation	2890802001	Akrofuom District Assembly- Akrofuom_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0640001	Akrofuom District Assembly- Akrofuom		

				Use of goods and services	3,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		3,000	
Program	91006	Social Services Delivery		3,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		3,000	
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	3,000	

Use of goods and services				3,000
2210503 Fuel and Lubricants - Official Vehicles				3,000

				Other expense	2,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		2,000	
Program	91006	Social Services Delivery		2,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		2,000	
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	2,000	

Miscellaneous other expense				2,000
2821010 Contributions				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	160,000
Function Code	71040	Family and children		
Organisation	2890802001	Akrofuom District Assembly- Akrofuom_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0640001	Akrofuom District Assembly- Akrofuom		

				Use of goods and services	160,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		160,000	
Program	91006	Social Services Delivery		160,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		160,000	
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0 1.0 1.0	160,000	

Use of goods and services				160,000
2210120 Purchase of Petty Tools/Implements				160,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	282,034
Function Code	71040	Family and children		
Organisation	2890802001	Akrofuom District Assembly- Akrofuom_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0640001	Akrofuom District Assembly- Akrofuom		

				Use of goods and services	157,034
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		157,034	
Program	91006	Social Services Delivery		157,034	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		157,034	
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	147,034	

Use of goods and services				147,034
2210120 Purchase of Petty Tools/Implements				125,000
2210701 Training Materials				22,034
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000

				Other expense	125,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		125,000	
Program	91006	Social Services Delivery		125,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		125,000	
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	125,000	

Miscellaneous other expense				125,000
2821021 Grants to Households				125,000

Total Cost Centre				537,880
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	33,237
Function Code	70620	Community Development		
Organisation	2890803001	Akrofuom District Assembly- Akrofuom_Social Welfare & Community Development_Community Development_Ashanti		
Location Code	0640001	Akrofuom District Assembly- Akrofuom		

				Amount (GH¢)
Compensation of employees [GFS]				31,237
Objective	000000	Compensation of Employees		31,237
Program	91006	Social Services Delivery		31,237
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		31,237
Operation	000000		0.0 0.0 0.0	31,237

Wages and salaries [GFS]				31,237
2111001 Established Post				31,237

				Amount (GH¢)
Use of goods and services				2,000
Objective	620102	10.2 Promote social, econ., political inclusion		2,000
Program	91006	Social Services Delivery		2,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		2,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210101 Printed Material and Stationery				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	128,813
Function Code	70620	Community Development		
Organisation	2890803001	Akrofuom District Assembly- Akrofuom_Social Welfare & Community Development_Community Development_Ashanti		
Location Code	0640001	Akrofuom District Assembly- Akrofuom		

				Amount (GH¢)
Use of goods and services				128,813
Objective	620102	10.2 Promote social, econ., political inclusion		128,813
Program	91006	Social Services Delivery		128,813
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		128,813
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	128,813

Use of goods and services				128,813
2210711 Public Education and Sensitization				20,000
2210904 Substructure Allowances				108,813

Total Cost Centre 162,050

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	25,000
Function Code	70560	Environmental protection n.e.c		
Organisation	2890900001	Akrofuom District Assembly- Akrofuom_Natural Resource Conservation_Ashanti		
Location Code	0640001	Akrofuom District Assembly- Akrofuom		

				Amount (GH¢)
Use of goods and services				25,000
Objective	370202	13.2 Integrate climate change measures		25,000
Program	91009	Environmental and Sanitation Management		25,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management		25,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	25,000

Use of goods and services				25,000
2210120 Purchase of Petty Tools/Implements				25,000

Total Cost Centre 25,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 116,171
Function Code	70610	Housing development	
Organisation	2891001001	Akrofuom District Assembly- Akrofuom_Works_Office of Departmental Head_Ashanti	
Location Code	0640001	Akrofuom District Assembly- Akrofuom	

			Amount (GH¢)
Compensation of employees [GFS]			116,171
Objective	000000	Compensation of Employees	116,171
Program	91007	Infrastructure Delivery and Management	116,171
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	116,171
Operation	000000		116,171

Wages and salaries [GFS]			116,171
2111001	Established Post		116,171

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 7,000
Function Code	70610	Housing development	
Organisation	2891001001	Akrofuom District Assembly- Akrofuom_Works_Office of Departmental Head_Ashanti	
Location Code	0640001	Akrofuom District Assembly- Akrofuom	

			Amount (GH¢)
Use of goods and services			5,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	5,000
Program	91007	Infrastructure Delivery and Management	5,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	5,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	5,000

Use of goods and services			5,000
2210603	Repairs of Office Buildings		5,000

			Amount (GH¢)
Other expense			2,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	2,000
Program	91007	Infrastructure Delivery and Management	2,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,000

Miscellaneous other expense			2,000
2821010	Contributions		2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 294,067
Function Code	70610	Housing development	
Organisation	2891001001	Akrofuom District Assembly- Akrofuom_Works_Office of Departmental Head_Ashanti	
Location Code	0640001	Akrofuom District Assembly- Akrofuom	

			Amount (GH¢)
Non Financial Assets			294,067
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	294,067
Program	91007	Infrastructure Delivery and Management	294,067
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	294,067
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	294,067

Fixed assets			294,067
3111153	WIP - Bungalows/Flat		294,067

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,905,373
Function Code	70610	Housing development	
Organisation	2891001001	Akrofuom District Assembly- Akrofuom_Works_Office of Departmental Head_Ashanti	
Location Code	0640001	Akrofuom District Assembly- Akrofuom	

			Amount (GH¢)
Use of goods and services			272,034
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	272,034
Program	91007	Infrastructure Delivery and Management	272,034
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	272,034
Operation	911101	911101 - Supervision and regulation of infrastructure development	272,034

Use of goods and services			272,034
2210108	Construction Material		272,034

			Amount (GH¢)
Non Financial Assets			1,633,339
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	1,633,339
Program	91007	Infrastructure Delivery and Management	1,633,339
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	1,633,339
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1,383,339

Fixed assets			1,383,339
3111103	Bungalows/Flats		1,041,670
3111209	Police Post		341,670
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	250,000

Fixed assets			250,000
3111153	WIP - Bungalows/Flat		200,000
3113101	Electrical Networks		50,000

Total Cost Centre 2,322,611

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 50,000
Function Code	70630	Water supply	
Organisation	2891003001	Akrofuom District Assembly- Akrofuom_Works_Water_Ashanti	
Location Code	0640001	Akrofuom District Assembly- Akrofuom	

			Non Financial Assets	50,000
Objective	570102	6.1 Achieve univ. and equit access to water		50,000
Program	91007	Infrastructure Delivery and Management		50,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		50,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	50,000

Fixed assets			50,000
3113110	Water Systems		50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 50,000
Function Code	70630	Water supply	
Organisation	2891003001	Akrofuom District Assembly- Akrofuom_Works_Water_Ashanti	
Location Code	0640001	Akrofuom District Assembly- Akrofuom	

			Non Financial Assets	50,000
Objective	570102	6.1 Achieve univ. and equit access to water		50,000
Program	91007	Infrastructure Delivery and Management		50,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		50,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	50,000

Fixed assets			50,000
3113110	Water Systems		50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 210,605
Function Code	70630	Water supply	
Organisation	2891003001	Akrofuom District Assembly- Akrofuom_Works_Water_Ashanti	
Location Code	0640001	Akrofuom District Assembly- Akrofuom	

			Non Financial Assets	210,605
Objective	570102	6.1 Achieve univ. and equit access to water		210,605
Program	91007	Infrastructure Delivery and Management		210,605
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		210,605
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	210,605

Fixed assets			210,605
3113110	Water Systems		210,605

Total Cost Centre			310,605
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 9,642
Function Code	70451	Road transport	
Organisation	2891004001	Akrofuom District Assembly- Akrofuom_Works_Feeder Roads_Ashanti	
Location Code	0640001	Akrofuom District Assembly- Akrofuom	

			Use of goods and services	9,642
Objective	390202	11.2 Improve transport and road safety		9,642
Program	91007	Infrastructure Delivery and Management		9,642
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		9,642
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	9,642

Use of goods and services			9,642
2210101	Printed Material and Stationery		2,500
2210511	Local travel cost		2,142
2210709	Seminars/Conferences/Workshops - Domestic		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 76,300
Function Code	70451	Road transport	
Organisation	2891004001	Akrofuom District Assembly- Akrofuom_Works_Feeder Roads_Ashanti	
Location Code	0640001	Akrofuom District Assembly- Akrofuom	

			Non Financial Assets	76,300
Objective	390202	11.2 Improve transport and road safety		76,300
Program	91007	Infrastructure Delivery and Management		76,300
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		76,300
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	76,300

Fixed assets			76,300
3111308	Feeder Roads		76,300

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 60,000
Function Code	70451	Road transport	
Organisation	2891004001	Akrofuom District Assembly- Akrofuom_Works_Feeder Roads_Ashanti	
Location Code	0640001	Akrofuom District Assembly- Akrofuom	

			Non Financial Assets	60,000
Objective	390202	11.2 Improve transport and road safety		60,000
Program	91007	Infrastructure Delivery and Management		60,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		60,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	60,000

Fixed assets			60,000
3111308	Feeder Roads		60,000

<i>Total Cost Centre</i>	145,942
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	77,300
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2891102001	Akrofuom District Assembly- Akrofuom_Trade, Industry and Tourism_Trade_Ashanti		
Location Code	0640001	Akrofuom District Assembly- Akrofuom		
Other expense				1,000
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification		1,000
Program	91008	Economic Development		1,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,000
Miscellaneous other expense				1,000
2821010 Contributions				1,000
Non Financial Assets				76,300
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification		76,300
Program	91008	Economic Development		76,300
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		76,300
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	76,300
Fixed assets				76,300
3111354 WIP - Markets				76,300

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	600,357
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2891102001	Akrofuom District Assembly- Akrofuom_Trade, Industry and Tourism_Trade_Ashanti		
Location Code	0640001	Akrofuom District Assembly- Akrofuom		
Use of goods and services				30,000
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification		30,000
Program	91008	Economic Development		30,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		30,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210711 Public Education and Sensitization				30,000
Non Financial Assets				570,357
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification		570,357
Program	91008	Economic Development		570,357
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		570,357
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	570,357
Fixed assets				570,357
3111354 WIP - Markets				520,357
3112206 Plant and Machinery				50,000
Total Cost Centre				677,657

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2891500001	Akrofuom District Assembly- Akrofuom_Disaster Prevention_Ashanti		
Location Code	0640001	Akrofuom District Assembly- Akrofuom		
Other expense				2,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		2,000
Program	91009	Environmental and Sanitation Management		2,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000
Miscellaneous other expense				2,000
2821010 Contributions				2,000
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	55,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2891500001	Akrofuom District Assembly- Akrofuom_Disaster Prevention_Ashanti		
Location Code	0640001	Akrofuom District Assembly- Akrofuom		
Use of goods and services				5,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		5,000
Program	91009	Environmental and Sanitation Management		5,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
Other expense				50,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		50,000
Program	91009	Environmental and Sanitation Management		50,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		50,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	50,000
Miscellaneous other expense				50,000
2821009 Donations				50,000
Total Cost Centre				57,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 13,500
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2891801001	Akrofuom District Assembly- Akrofuom_Human Resource_Human Resource_Human Resource Management_Ashanti	
Location Code	0640001	Akrofuom District Assembly- Akrofuom	

			Use of goods and services	13,500
Objective	640101	Improve human capital development and management		13,500
Program	91001	Management and Administration		13,500
Sub-Program	91001005	SP1.5: Human Resource Management		13,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	9,000

			Use of goods and services	9,000
2210101	Printed Material and Stationery			3,000
2210511	Local travel cost			4,000
2210709	Seminars/Conferences/Workshops - Domestic			2,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	4,500

			Use of goods and services	4,500
2210102	Office Facilities, Supplies and Accessories			4,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 21,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2891801001	Akrofuom District Assembly- Akrofuom_Human Resource_Human Resource_Human Resource Management_Ashanti	
Location Code	0640001	Akrofuom District Assembly- Akrofuom	

			Other expense	21,000
Objective	640101	Improve human capital development and management		21,000
Program	91001	Management and Administration		21,000
Sub-Program	91001005	SP1.5: Human Resource Management		21,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	21,000

			Miscellaneous other expense	21,000
2821010	Contributions			21,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 75,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2891801001	Akrofuom District Assembly- Akrofuom_Human Resource_Human Resource_Human Resource Management_Ashanti	
Location Code	0640001	Akrofuom District Assembly- Akrofuom	

			Use of goods and services	75,000
Objective	640101	Improve human capital development and management		75,000
Program	91001	Management and Administration		75,000
Sub-Program	91001005	SP1.5: Human Resource Management		75,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	75,000

			Use of goods and services	75,000
2210709	Seminars/Conferences/Workshops - Domestic			5,000
2210710	Staff Development			70,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	IDF	Total By Fund Source 45,859
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2891801001	Akrofuom District Assembly- Akrofuom_Human Resource_Human Resource_Human Resource Management_Ashanti	
Location Code	0640001	Akrofuom District Assembly- Akrofuom	

			Use of goods and services	45,859
Objective	640101	Improve human capital development and management		45,859
Program	91001	Management and Administration		45,859
Sub-Program	91001005	SP1.5: Human Resource Management		45,859
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	45,859

			Use of goods and services	45,859
2210802	External Consultants Fees			45,859

			Total Cost Centre	155,359
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 13,500
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2891901001	Akrofuom District Assembly- Akrofuom_Statistics_Statistics_Statistics_Ashanti	
Location Code	0640001	Akrofuom District Assembly- Akrofuom	

			Use of goods and services	13,500
Objective	510303	17.19 Dev. Meas'ts of progress on SD, GDP & stats capacity-bldng		13,500
Program	91001	Management and Administration		13,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		13,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210101 Printed Material and Stationery				3,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	10,500
Use of goods and services				10,500
2210511 Local travel cost				4,000
2210709 Seminars/Conferences/Workshops - Domestic				6,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2891901001	Akrofuom District Assembly- Akrofuom_Statistics_Statistics_Statistics_Ashanti	
Location Code	0640001	Akrofuom District Assembly- Akrofuom	

			Other expense	1,000
Objective	510303	17.19 Dev. Meas'ts of progress on SD, GDP & stats capacity-bldng		1,000
Program	91001	Management and Administration		1,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,000

Miscellaneous other expense				1,000
2821010 Contributions				1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 5,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2891901001	Akrofuom District Assembly- Akrofuom_Statistics_Statistics_Statistics_Ashanti	
Location Code	0640001	Akrofuom District Assembly- Akrofuom	

			Other expense	5,000
Objective	510303	17.19 Dev. Meas'ts of progress on SD, GDP & stats capacity-bldng		5,000
Program	91001	Management and Administration		5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Miscellaneous other expense				5,000
2821010 Contributions				5,000

Total Cost Centre				19,500
Total Vote				11,013,735

2022 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / MMDA	Central GoG and CF		I G F		F U N D S / O T H E R S		Development Partner Funds		Grand Total					
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp. of Emp.	Goods/Service	Capex	ABFA		Others	Goods	Service	Capex	Tot. External
Akrofuom District Assembly- Akrofuom	1,386,830	2,042,416	4,289,875	7,718,144	52,000	439,100	188,900	680,000	0	0	324,839	2,290,732	2,615,591	11,013,735
Management and Administration	640,179	462,000	70,000	1,192,179	52,000	406,100	0	438,100	0	0	45,839	0	45,839	1,096,138
SP1.1: General Administration	640,179	335,000	70,000	1,045,179	52,000	325,600	0	377,600	0	0	0	0	0	1,442,779
SP1.2: Finance and Revenue Mobilization	0	20,000	0	20,000	0	58,500	0	58,500	0	0	0	0	0	78,500
SP1.3: Planning, Budgeting, Coordination and Statistics	0	16,500	0	16,500	0	1,000	0	1,000	0	0	0	0	0	19,500
SP1.5: Human Resource Management	0	88,500	0	88,500	0	21,000	0	21,000	0	0	45,839	0	45,839	155,339
Social Services Delivery	110,993	999,364	1,561,113	2,671,059	0	9,000	36,300	45,300	0	0	199,689	2,080,127	2,278,816	4,995,175
SP2.1: Education, youth & Sports Services	0	263,813	1,001,113	1,264,926	0	2,000	36,300	38,300	0	0	158,408	1,296,127	1,454,535	2,756,761
SP2.2: Public Health Services and Management	0	151,203	560,000	711,203	0	2,000	0	2,000	0	0	40,281	765,000	825,281	1,536,484
SP2.3: Social Welfare and Community Development	110,993	584,347	0	694,340	0	5,000	0	5,000	0	0	0	0	0	699,330
Infrastructure Delivery and Management	116,171	331,676	2,087,406	2,535,253	0	11,000	76,300	87,300	0	0	0	210,695	210,695	2,833,158
SP3.1: Physical and Spatial Planning Development	0	50,000	0	50,000	0	4,000	0	4,000	0	0	0	0	0	54,000
SP3.2: Public Works, Rural Housing and Water Management	116,171	281,676	2,087,406	2,485,253	0	7,000	76,300	83,300	0	0	0	210,695	210,695	2,778,158
Economic Development	379,365	149,379	570,357	1,099,101	0	11,000	76,300	87,300	0	0	80,311	0	80,311	1,266,712
SP4.1: Trade, Tourism and Industrial Development	0	30,000	570,357	600,357	0	1,000	76,300	77,300	0	0	0	0	0	677,657
SP4.2: Agricultural Services and Management	379,365	119,379	0	498,744	0	10,000	0	10,000	0	0	80,311	0	80,311	589,055
Environmental and Sanitation Management	140,652	80,000	0	220,652	0	2,000	0	2,000	0	0	0	0	0	222,652
SP5.1: Disaster Prevention and Management	0	55,000	0	55,000	0	2,000	0	2,000	0	0	0	0	0	57,000
SP5.2: Natural Resource Conservation and Management	140,652	25,000	0	165,652	0	0	0	0	0	0	0	0	0	165,652

Expenditure Summary by Sustainable Development Goals

In GH¢

Economic Classification	2022	2023	2024
	Budget	forecast	forecast
Akrofuom District Assembly- Akrofuom	8,668,926	8,668,926	8,755,615
1_No Poverty	515,534	515,534	520,689
10_Reduce Inequality	130,813	130,813	132,122
11_Sustainable Cities and Communities	199,942	199,942	201,941
12_ Responsible Consumption and Production	931,000	931,000	940,310
13_Climate Action	25,000	25,000	25,250
17_Partnerships for the Goals	98,000	98,000	98,980
2_Zero Hunger	209,690	209,690	211,787
3_Good Health and Well-Being	607,484	607,484	613,559
4_ Quality Education	2,756,761	2,756,761	2,784,328
6_Clean Water and Sanitation	310,605	310,605	313,711
9_Industry, Innovation, and Infrastructure	2,884,096	2,884,096	2,912,937
Grand Total	0	0	0
	8,668,926	8,668,926	8,755,615

Expenditure by Operation Broad Category and Standardised Operation **In GH¢**

	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Akrofuom District Assembly- Akrofuom	0	0	0	9,574,885	9,574,885	9,670,633
9101 - Generic Operations	0	0	0	3,729,250	3,729,250	3,766,542
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	137,642	137,642	139,018
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	50,359	50,359	50,863
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	80,000	80,000	80,800
910106 - GENDER RELATED ACTIVITIES	0	0	0	164,500	164,500	166,145
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	80,000	80,000	80,800
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	50,000	50,000	50,500
910111 - DATA COLLECTION	0	0	0	10,500	10,500	10,605
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	25,000	25,000	25,250
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,324,063	2,324,063	2,347,303
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	696,905	696,905	703,874
910116 - Covid-19 Sanitation related expenditures	0	0	0	70,000	70,000	70,700
910118 - Covid-19 Related reliefs	0	0	0	40,281	40,281	40,684
9103 - AGRICULTURE	0	0	0	149,690	149,690	151,187
910301 - Extension Services	0	0	0	15,000	15,000	15,150
910302 - Surveillance and Management of Diseases and Pests	0	0	0	94,311	94,311	95,254
910303 - Promotion and development of Fisheries and aquaculture	0	0	0	4,379	4,379	4,423
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	36,000	36,000	36,360
9104 - EDUCATION	0	0	0	2,756,761	2,756,761	2,784,328
910402 - Supervision and inspection of Education Delivery	0	0	0	2,000	2,000	2,020
910403 - Development of youth, sports and culture	0	0	0	35,000	35,000	35,350
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	2,719,761	2,719,761	2,746,958
9105 - HEALTH	0	0	0	1,428,203	1,428,203	1,442,485
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	27,203	27,203	27,475
910502 - Clinical services	0	0	0	10,000	10,000	10,100
910503 - Public Health services	0	0	0	1,391,000	1,391,000	1,404,910
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	424,847	424,847	429,096
910601 - Social intervention programmes	0	0	0	276,034	276,034	278,794

Expenditure by Operation Broad Category and Standardised Operation **In GH¢**

	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910603 - Community mobilization	0	0	0	130,813	130,813	132,122
910604 - Child right promotion and protection	0	0	0	11,000	11,000	11,110
910605 - Combating domestic violence and human trafficking	0	0	0	7,000	7,000	7,070
9108 - CENTRAL ADMINISTRATION	0	0	0	680,600	680,600	687,406
910801 - Procurement management	0	0	0	297,200	297,200	300,172
910803 - Protocol services	0	0	0	70,000	70,000	70,700
910804 - Legislative enactment and oversight	0	0	0	50,400	50,400	50,904
910805 - Administrative and technical meetings	0	0	0	98,000	98,000	98,980
910806 - Security management	0	0	0	50,000	50,000	50,500
910807 - Support to traditional authorities	0	0	0	5,000	5,000	5,050
910809 - Citizen participation in local governance	0	0	0	10,000	10,000	10,100
910810 - Plan and budget preparation	0	0	0	100,000	100,000	101,000
9110 - PHYSICAL PLANNING	0	0	0	50,000	50,000	50,500
911003 - Street Naming and Property Addressing System	0	0	0	50,000	50,000	50,500
9111 - WORKS	0	0	0	277,034	277,034	279,804
911101 - Supervision and regulation of infrastructure development	0	0	0	277,034	277,034	279,804
9113 - FINANCE	0	0	0	78,500	78,500	79,285
911301 - Treasury and accounting activities	0	0	0	58,500	58,500	59,085
911302 - Internal audit operations	0	0	0	20,000	20,000	20,200
Grand Total	0	0	0	9,574,885	9,574,885	9,670,633

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Akrofuom District Assembly- Akrofuom	9,574,885	9,574,885	9,670,833
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	137,642	137,642	139,018
<i>GOG Sources</i>	21,642	21,642	21,858
<i>IGF Sources</i>	31,000	31,000	31,310
<i>DACF ASSEMBLY Sources</i>	85,000	85,000	85,850
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	50,359	50,359	50,863
<i>GOG Sources</i>	4,500	4,500	4,545
<i>DDF Sources</i>	45,859	45,859	46,318
910104 - INFORMATION, EDUCATION AND COMMUNICATION	80,000	80,000	80,800
<i>DACF ASSEMBLY Sources</i>	80,000	80,000	80,800
910106 - GENDER RELATED ACTIVITIES	164,500	164,500	166,145
<i>GOG Sources</i>	4,500	4,500	4,545
<i>DACF MP Sources</i>	160,000	160,000	161,600
910107 - OFFICIAL / NATIONAL CELEBRATIONS	80,000	80,000	80,800
<i>DACF ASSEMBLY Sources</i>	80,000	80,000	80,800
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
910111 - DATA COLLECTION	10,500	10,500	10,605
<i>GOG Sources</i>	10,500	10,500	10,605
910112 - GREEN ECONOMY ACTIVITIES	25,000	25,000	25,250
<i>DACF ASSEMBLY Sources</i>	25,000	25,000	25,250
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,324,063	2,324,063	2,347,303
<i>IGF Sources</i>	76,300	76,300	77,063
<i>DACF MP Sources</i>	294,067	294,067	297,008
<i>DACF ASSEMBLY Sources</i>	1,953,696	1,953,696	1,973,233
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	696,905	696,905	703,874
<i>IGF Sources</i>	76,300	76,300	77,063
<i>DACF MP Sources</i>	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	360,000	360,000	363,600
<i>DDF Sources</i>	210,605	210,605	212,711
910116 - Covid-19 Sanitation related expenditures	70,000	70,000	70,700
<i>DACF ASSEMBLY Sources</i>	70,000	70,000	70,700
910118 - Covid-19 Related reliefs	40,281	40,281	40,684
<i>DDF Sources</i>	40,281	40,281	40,684
910301 - Extension Services	15,000	15,000	15,150
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910302 - Surveillance and Management of Diseases and Pests	94,311	94,311	95,254
<i>GOG Sources</i>	14,000	14,000	14,140
	80,311	80,311	81,114
910303 - Promotion and development of Fisheries and aquaculture	4,379	4,379	4,423
<i>GOG Sources</i>	4,379	4,379	4,423
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural input)	36,000	36,000	36,360
<i>GOG Sources</i>	6,000	6,000	6,060
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
910402 - Supervision and inspection of Education Delivery	2,000	2,000	2,020
<i>IGF Sources</i>	2,000	2,000	2,020
910403 - Development of youth, sports and culture	35,000	35,000	35,350
<i>DACF ASSEMBLY Sources</i>	35,000	35,000	35,350
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education)	2,719,761	2,719,761	2,746,958
<i>IGF Sources</i>	36,300	36,300	36,663
<i>DACF ASSEMBLY Sources</i>	1,229,926	1,229,926	1,242,225
<i>DDF Sources</i>	1,453,535	1,453,535	1,468,070
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	27,203	27,203	27,475
<i>DACF ASSEMBLY Sources</i>	27,203	27,203	27,475
910502 - Clinical services	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
910503 - Public Health services	1,391,000	1,391,000	1,404,910
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF MP Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	584,000	584,000	589,840
<i>DDF Sources</i>	785,000	785,000	792,850
910601 - Social intervention programmes	276,034	276,034	278,794
<i>GOG Sources</i>	2,000	2,000	2,020
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	272,034	272,034	274,754
910603 - Community mobilization	130,813	130,813	132,122
<i>GOG Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	128,813	128,813	130,102
910604 - Child right promotion and protection	11,000	11,000	11,110
<i>GOG Sources</i>	3,000	3,000	3,030
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050
910605 - Combating domestic violence and human trafficking	7,000	7,000	7,070
<i>GOG Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
MDA and Standardised Operation			
910801 - Procurement management	297,200	297,200	300,172
<i>IGF Sources</i>	142,200	142,200	143,622
<i>DACF ASSEMBLY Sources</i>	155,000	155,000	156,550
910803 - Protocol services	70,000	70,000	70,700
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
910804 - Legislative enactment and oversight	50,400	50,400	50,904
<i>IGF Sources</i>	50,400	50,400	50,904
910805 - Administrative and technical meetings	98,000	98,000	98,980
<i>IGF Sources</i>	98,000	98,000	98,980
910806 - Security management	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
910807 - Support to traditional authorities	5,000	5,000	5,050
<i>IGF Sources</i>	5,000	5,000	5,050
910809 - Citizen participation in local governance	10,000	10,000	10,100
<i>IGF Sources</i>	10,000	10,000	10,100
910810 - Plan and budget preparation	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
911003 - Street Naming and Property Addressing System	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
911101 - Supervision and regulation of infrastructure development	277,034	277,034	279,804
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	272,034	272,034	274,754
911301 - Treasury and accounting activities	58,500	58,500	59,085
<i>IGF Sources</i>	38,500	38,500	38,885
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
911302 - Internal audit operations	20,000	20,000	20,200
<i>IGF Sources</i>	20,000	20,000	20,200
Grand Total	0	0	0
	9,574,885	9,574,885	9,670,633

Expenditure by Functions of Government and Source of Funding

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
Functional Classification			
Akrofuom District Assembly- Akrofuom	9,574,885	9,574,885	9,670,633
70111 Exec. & leg. Organs (cs)	750,600	750,600	758,106
<i>IGF Sources</i>	325,600	325,600	328,856
<i>DACF ASSEMBLY Sources</i>	425,000	425,000	429,250
70112 Financial & fiscal affairs (CS)	253,359	253,359	255,893
<i>GOG Sources</i>	27,000	27,000	27,270
<i>IGF Sources</i>	80,500	80,500	81,305
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
<i>DDF Sources</i>	45,859	45,859	46,318
70133 Overall planning & statistical services (CS)	54,000	54,000	54,540
<i>IGF Sources</i>	4,000	4,000	4,040
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
70360 Public order and safety n.e.c	57,000	57,000	57,570
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	55,000	55,000	55,550
70411 General Commercial & economic affairs (CS)	677,657	677,657	684,433
<i>IGF Sources</i>	77,300	77,300	78,073
<i>DACF ASSEMBLY Sources</i>	600,357	600,357	606,360
70421 Agriculture cs	209,690	209,690	211,787
<i>GOG Sources</i>	24,379	24,379	24,623
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	95,000	95,000	95,950
	80,311	80,311	81,114
70451 Road transport	145,942	145,942	147,401
<i>GOG Sources</i>	9,642	9,642	9,738
<i>IGF Sources</i>	76,300	76,300	77,063
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
70560 Environmental protection n.e.c	25,000	25,000	25,250
<i>DACF ASSEMBLY Sources</i>	25,000	25,000	25,250
70610 Housing development	2,206,440	2,206,440	2,228,504
<i>IGF Sources</i>	7,000	7,000	7,070
<i>DACF MP Sources</i>	294,067	294,067	297,008
<i>DACF ASSEMBLY Sources</i>	1,905,373	1,905,373	1,924,426
70620 Community Development	130,813	130,813	132,122
<i>GOG Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	128,813	128,813	130,102

Expenditure by Functions of Government and Source of Funding

In GH¢

Functional Classification	2022 Budget	2023 forecast	2024 forecast
70630 Water supply	310,605	310,605	313,711
<i>DACF MP Sources</i>	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
<i>DDF Sources</i>	210,605	210,605	212,711
70721 General Medical services (IS)	607,484	607,484	613,559
<i>DACF MP Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	547,203	547,203	552,675
<i>DDF Sources</i>	40,281	40,281	40,684
70740 Public health services	931,000	931,000	940,310
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	144,000	144,000	145,440
<i>DDF Sources</i>	785,000	785,000	792,850
70980 Education n.e.c	2,756,761	2,756,761	2,784,328
<i>IGF Sources</i>	38,300	38,300	38,683
<i>DACF ASSEMBLY Sources</i>	1,264,926	1,264,926	1,277,575
<i>DDF Sources</i>	1,453,535	1,453,535	1,468,070
71040 Family and children	458,534	458,534	463,119
<i>GOG Sources</i>	11,500	11,500	11,615
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF MP Sources</i>	160,000	160,000	161,600
<i>DACF ASSEMBLY Sources</i>	282,034	282,034	284,854
Grand Total	9,574,885	9,574,885	9,670,633

Expenditure Summary by Classification of Function of Government

In GH¢

Functional Classification	2022 Budget	2023 forecast	2024 forecast
Akrofuom District Assembly- Akrofuom	9,574,885	9,574,885	9,670,633
70111 Exec. & leg. Organs (cs)	750,600	750,600	758,106
70112 Financial & fiscal affairs (CS)	253,359	253,359	255,893
70133 Overall planning & statistical services (CS)	54,000	54,000	54,540
70360 Public order and safety n.e.c	57,000	57,000	57,570
70411 General Commercial & economic affairs (CS)	677,657	677,657	684,433
70421 Agriculture cs	209,690	209,690	211,787
70451 Road transport	145,942	145,942	147,401
70560 Environmental protection n.e.c	25,000	25,000	25,250
70610 Housing development	2,206,440	2,206,440	2,228,504
70620 Community Development	130,813	130,813	132,122
70630 Water supply	310,605	310,605	313,711
70721 General Medical services (IS)	607,484	607,484	613,559
70740 Public health services	931,000	931,000	940,310
70980 Education n.e.c	2,756,761	2,756,761	2,784,328
71040 Family and children	458,534	458,534	463,119
Grand Total	9,574,885	9,574,885	9,670,633