



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

ASANTE AKIM NORTH MUNICIPAL ASSEMBLY



APPROVAL STATEMENT

AT THE GENERAL ASSEMBLY MEETING OF THE ASANTE AKIM NORTH MUNICIPAL ASSEMBLY, AGOGO, HELD ON FRIDAY, 29TH OCTOBER, 2021, APPROVAL WAS GIVEN TO THE MUNICIPAL COMPOSITE BUDGET FOR 2022.

.....
**HON.FRANK GYAMFI
BOATENG
(PRESIDING MEMBER)**

.....
**FRANCIS ADU-
(MUN. CO-ORD. DIRECTOR)**

Compensation of Employees
GH¢2,946,676.00

Goods and Service
GH¢4,470,168.00

Capital Expenditure
GH¢2,995,790.00

Total Budget GH¢10,412,634.00

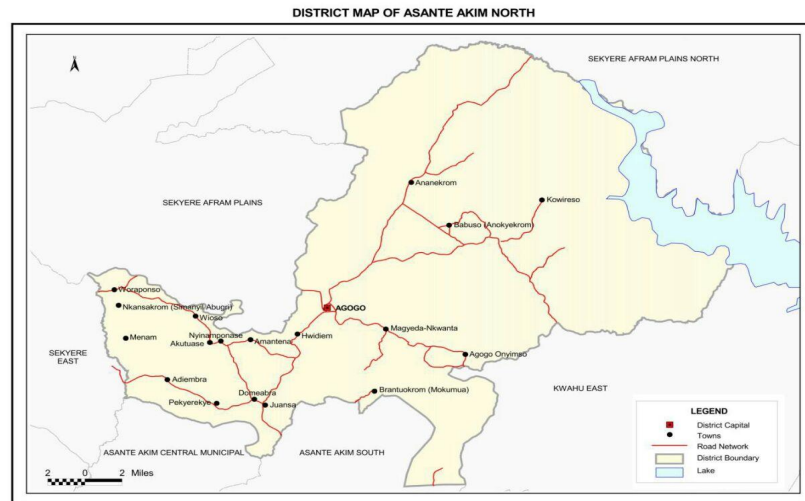
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Source: A.A.N.D.A. 2018

Municipal Map of Asante Akim North



Population Structure

The projected population of the Asante Akim North Municipality, according to the provisional population figures from the 2021 Population and Housing Census stood at 85,753, comprising 43,298 females and 42,455 males and by an annual growth rate of 1.2%. The concentration of the population is in the principal towns of Agogo, Hwedem and Juansa which are urban settlements.

Vision

Asante Akim North Municipal Assembly envisions to achieve a sustainable growth through wealth creation.

Mission

The Asante Akim North Municipal Assembly exists to ensure better living standards for the people by formulating and implementing sound policies to support economic activities, human capacity development and enhanced access to basic infrastructure and providing investor-friendly environment for sustainable growth.

Goals

The development goals of the Asante Akim North Municipal Assembly:

- i. To improve upon the standard of living of the people through the provision of basic socio-economic infrastructure in partnership with all stakeholders.
- ii. To ensure equitable access to basic social services such as quality health care and education, safe drinking water and sanitation, good roads, security and the promotion of modernized agriculture for accelerated development at all levels.

Core Functions

The function of the Asante Akim North Municipal Assembly is clearly stated in the local Government Act of 1993, Act 462 and the Legislative Instrument (L. I.) 1841 of 2007, which established the Municipal. These statutes impress upon the Assembly to:

- Be responsible for the overall development of the Municipal and ensure the preparation and submission of development plans and budget to the relevant central Government Agencies/Ministries through the Regional Co-ordinating Council.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the Municipal.
- Promote and support productive activity and social development in the Municipal and remove any obstacle to development.
- Initiate programmes for the development of basic infrastructure and provide works and service in the Municipal.
- Be responsible for the development, improvement and management of human settlements and the environment in the Municipal.
- Ensure ready access to courts in the Municipal for the promotion of justice.
- Initiate, sponsor and carry out such studies as may be necessary for the discharge of any of the functions conferred by Act 462 or any other enactment.
- Perform such other functions as may be provided under any other enactment.
- Subject to Act 462, and to government policy, the Assembly has further responsibility to such steps and measures as are necessary and expedient to:

- Execute approved development plans for the Municipal.
- Guide, encourage and support sub-municipal, local government bodies, public agencies and local communities to perform their roles in the execution of approved development.
- Initiate and encourage joint participation with other persons and the bodies to execute approved development plans and
- Monitor and execute projects under approved development plans and assess and evaluate their impact on the people's development, the local, the Municipal and national economy.

Municipal Economy

The Municipal economy, like the macro economy is made up of agriculture, industry and services sectors. The Municipal is agriculture dominated but is increasingly becoming services and commerce based. Efforts to boost local economic outcomes have led to the formation and inauguration of the Municipal Center of Agriculture, Commerce and Technology (MCACT).

a. Agriculture

Agriculture is the main economic activity in the Municipality. Over 80% of the active population in the Municipal are farmers. Out of this figure, the youth constitute about 65%. In the rural communities, about eight out of ten households (79.7%) are agricultural households. Large tracts of fertile land are not cultivated due to the heavy dependence on the use of hoes, cutlasses, mattocks etc. which does not help to increase production. The major crops cultivated are maize, plantain, cassava, yam, and vegetables.

b. Road Network

The Municipal has a total road network of about 432km. Out of this, a total of 299.06km representing 69.20% of the road network are untarred whilst 133.10 km representing 30.80% are tarred. The Assembly in collaboration with the Feeder Roads Department is working to improve on the condition of the roads by reshaping and improving with bitumen surfacing.

c. Energy

Majority of households (57.7%) use electricity as their main source of lighting. This is followed by flashlight/ torch (28.6%) and kerosene lamp (1.8%). All the other sources of lighting put together covers less than 2 percent of the total lighting used by households for dwelling units. The electricity is concentrated in the Southern part of the municipal while the Northern part of the Municipal lacks electricity. The availability of electricity has promoted cottage industries in the southern sector.

d. Health

The Municipality has one (1) CHAG Hospital at Agogo, three (3) health centres as well as Eleven (11) CHPS Compounds. The Doctor to patient ratio stands at 1:7,586 while Nurse to patient ratio is 1:236. There are 33 doctors, 14 Physician Assistants, 41 Midwives and 278 General Nurses.

e. Education

The Municipality is endowed with the following educational institutions;

Pre-school - (Public 52, Private 25) -77

Primary- (Public 52, Private 25) -77

JHS - (Public 45, Private 14) -59

SHS - (Public 3) – 3

Pupil-Teacher Ratio

Primary- 34:1, JHS- 20:1, SHS- 24:1

The Municipality can also boast of one (1) College of Education, One (1) Nursing Training College and a Satellite Campus of the Presbyterian University

f. Market Centres

The weekly market at Agogo in the Municipal is a major marketing center where commodities are sold and exported during the two market days, on Tuesdays and Fridays. However, there are other smaller market centres/ food outlets in the other communities.

g. Water and Sanitation

Water

Access to water supply is quiet encouraging in the Municipal. The major sources of water in the Municipal are pipe borne, boreholes, streams, wells and others. About 70% of the population have access to potable water. The Municipal has one hundred and eighty (180) boreholes with 147 functioning. To address the problem associated with inadequate water supply, and its attendant health problems, the Rural Water Supply Project (RWSP III) has been completed to provide potable water for the rural communities. The project has provided a number of boreholes in some communities in the Municipal even though very few communities are yet to have potable water.

Sanitation - Solid Waste

Solid waste management in the Municipal is challenging and mostly caused by garbage from agricultural farm produce.

The following are some of the measures put in place to mitigate the effect of the garbage menace:

- Feasibility studies are under way for recycling of the waste;
- acquiring landfill site;
- Procuring additional skip containers.
- The assembly has engaged a private person (Osei Kwabena Services) to help in solving solid waste situation in the Municipal.

Liquid Waste

The Municipality has acquired a land fill site to manage liquid waste. Management is considering building an engineered final disposal site in the medium term to facilitate liquid waste management. World Vision an NGOs in the Municipality has helped in constructing latrines in many communities. currently, about 10 communities in the Municipality has been declared Open Defecation Free.

h. Tourism

The Municipality has a lot of tourist sites of historical, scientific and aesthetic importance which can be developed for tourist attractions. These include; Kyiriyawa and Onyemso water falls, Hwediem water falls, Juansa and Agogo shrines.

i. Environment

The environmental situation is challenging just as in other municipalities. The natural environment consists of water, soils, atmosphere, flora and fauna with energy being provided by the sun.

The natural environment of the Municipality has been negatively affected by human activities. These activities include overgrazing, slash and burn method of farming, bush fires, over logging, sand winning and the use of wood and charcoal as energy source.

j. Telecommunication

There is one functional post office at the capital, Agogo. Access to postal facilities is almost non-existent in the rural communities. In addition, all the telecommunication networks in the country are operating in the Municipality with their masts located throughout the Municipality, e.g. MTN, Vodafone, AirtelTigo and Globacom. There are also community information centres in Agogo and Juansa as well as Radio Stations in Agogo. There are no landlines in the Municipality so the people rely heavily on mobile phones for communication.

k. Financial Institution

The Municipality has a number of financial institutions. These include GCB, two rural banks (Asante Akyem and Afram Community Rural Banks). There are other cooperative credit unions as well as savings and loans companies. These financial institutions are helping the farmers to get access to capital for their projects but the interest and the conditions are not conducive and scares the farmers away from getting credits. The assembly is trying to bring the farmers together to form associations and co-operatives where they can access the loans at concessional rates.

Key Issues/Challenges

The Municipality is faced with a number of developmental problems. The main areas include;

- Deplorable roads,
- Cattle/Fulani Menace leading to destruction of farms and death,
- Inadequate supply of potable water,
- Poor sanitation facilities,
- Inadequate educational infrastructure at the basic school level, and
- Poor housing conditions.

Key Achievements in 2021



CONSTRUCTION OF FIRE STATION AT AGOGO



DISILTING OF DRAINS AT AGOGO



RENOVATION OF HEALTH CENTRE AT NYINAMPONASE



RENOVATED MUNICIPAL ASSEMBLY HALL AT AGOGO



REHAPING OF FEEDER ROADS

Revenue and Expenditure Performance

The pattern of the Assembly's actual resource for the fiscal year 2019, 2020 and 2021 (as at July) depicts increasing trend with considerable amount of revenue derived from Developmental Grants particularly from the DACF, GoG transfer and DACF-RFG. Out of an estimated revenue of 8,779,191.00, 8,196,192.50 and 8,025,660.00 respectively, the Assembly realised 6,717,946.21, 7,279,225.28 and 3,703,751.79 respectively. The IGF actual contributed 625,598.02, 666,637.06 and 386,987.24.

The table below shows the total revenue and expenditure of the Assembly for the fiscal year 2019, 2020 and 2021 disaggregated into the economic classification, Compensation, Goods and Services and Assets. It is anticipated that by the close of the year the expenditure would increase due to mainly the likely upsurge in the external inflow and IGF.

Revenue

Table 1: Revenue Performance – IGF Only

| REVENUE PERFORMANCE – IGF ONLY | | | | | | | |
|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|--------------------------------|
| ITEMS | 2019 | | 2020 | | 2021 | | % performance as at July, 2021 |
| | Budget | Actuals | Budget | Actuals | Budget | Actuals as at July | |
| Property Rates | 120,200.00 | 130,741.03 | 140,200.00 | 133,206.28 | 160,200.00 | 77,778.62 | 48.55 |
| Other Rates | | | | | | | |
| Fees | 312,500.00 | 273,315.05 | 293,599.10 | 221,150.00 | 302,600.00 | 116,489.00 | 38.49 |
| Fines | 2,000.00 | 0.00 | 4,000.00 | 0.00 | 4,000.00 | 1,000.00 | 25.00 |
| Licences | 159,100.00 | 156,733.94 | 142,040.00 | 157,458.00 | 154,078.00 | 91,817.00 | 59.59 |
| Land | 107,491.00 | 50,856.00 | 93,000.00 | 135,95.86 | 63,000.00 | 52,329.82 | 83.06 |
| Rent | 5,500.00 | 11,410.00 | 20,000.00 | 16,680.00 | 20,000.00 | 7,500.00 | 37.5 |
| Investment | | | | | | | |
| Stool Lands | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 40,000.00 | 80.00 |
| Miscellaneous | 5,000 | 2,542.00 | 4,000.00 | 2,346.92 | 1,000.00 | 72.80 | 15.28 |
| Total | 711,791.00 | 625,598.02 | 696,839.10 | 666,637.06 | 754,878.00 | 386,987.24 | 51.26 |

Table 2: Revenue Performance – All Revenue Sources

| REVENUE PERFORMANCE – All Revenue Sources | | | | | | | |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|--------------------------------|
| Items | 2019 | | 2020 | | 2021 | | % performance as at July, 2021 |
| | Budget | Actuals | Budget | Actuals | Budget | Actuals as at July | |
| IGF | 711,791.00 | 625,598.02 | 696,839.1 | 666,637.06 | 754,878.00 | 386,987.24 | 51.26 |
| Compensation Transfer | 2,402,049.67 | 2,172,971.02 | 2,211,663.55 | 2,488,228.42 | 2,078,964.00 | 1,485,283.36 | 71.44 |
| Goods and Services Transfer | 121,929.18 | 149,342.40 | 115,371.52 | 90,507.79 | 121,340.00 | 68,955.62 | 56.83 |
| Assets Transfer | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| DACF | 4,497,252.15 | 3,010,470.62 | 3,796,850.25 | 2,909,004.99 | 3,771,577.00 | 699,550.18 | 18.54 |
| DACF-RFG | 538,769.00 | 364,299.61 | 729,038.99 | 634,171.71 | 873,933.00 | 886,910.00 | 101.48 |
| MAG | 107,400.00 | 48,799.03 | 146,429.09 | 163,149.04 | 124,968.00 | 53,283.71 | 42.64 |
| Other Transfer (Specify) | 400,000.00 | 346,465.51 | 500,000.00 | 327,526.27 | 300,000.00 | 122,781.68 | 40.93 |
| Total | 8,779,191.00 | 6,717,946.21 | 8,196,192.50 | 7,279,225.28 | 8,025,660.00 | 3,703,751.79 | 46.15 |

Expenditure

Table 3: Expenditure Performance-All Sources

| Expenditure | EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES | | | | | | |
|-------------------|---|---------------------|---------------------|---------------------|---------------------|-------------------------|--------------------------------------|
| | 2019 | | 2020 | | 2021 | | % age Performance (as at July, 2021) |
| | Budget | Actual | Budget | Actual | Budget | Actual as at July, 2021 | |
| Compensation | 2,402,049.67 | 2,172,971.02 | 2,211,663.55 | 2,488,228.42 | 2,136,756.00 | 1,510,550.90 | 70.69 |
| Goods and Service | 3,503,115.37 | 2,765,740.82 | 3,497,922.96 | 2,409,270.10 | 2,954,411.00 | 792,803.61 | 26.83 |
| Assets | 2,874,026.96 | 1,770,143.08 | 2,486,605.99 | 2,381,726.76 | 2,934,493.00 | 950,812.14 | 32.40 |
| Total | 8,779,192.00 | 6,708,854.92 | 8,196,192.50 | 7,279,225.28 | 8,025,660.00 | 3,254,166.65 | 40.54 |

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

Thematic Area: Create Opportunities for All

- Ensure affordable, equitable, easily accessible and universal Health Coverage (UHC)
 - Enhance inclusive and equitable access to, and participation in quality education at all levels
 - Strengthen healthcare management
 - Reduce disability, morbidity, and mortality
 - Ensure food and nutrition security
 - Ensure continuous sex education of adolescent
 - Improve population management
 - Equip the youth with vocational and technical skills to create their own employment
 - Improve access to safe and reliable water supply services for all
 - Improve access to improved and reliable environmental sanitation services
 - Improve access to safe drinking water
 - Eradicate poverty in all its forms and dimensions
 - Ensure the rights and entitlements of children
 - Enhance the well-being of the aged
 - Promote economic empowerment of women
 - Strengthen social protection especially for children, women, persons with disability and the elderly
 - Promote full participation of PWDs in social and economic development of the country
 - Promote participation of PWDs in policies, electoral democracy and governance
 - Ensure that PWDs enjoy all the benefits of Ghana citizenship
 - Promote effective participation of the youth in socioeconomic development
 - Provision of support to talented students
- THEMATIC AREA: MAINTAIN A STABLE, UNITED AND SAFE SOCIETY**
- Strengthen political and administrative decentralization
 - Ensure clear definition of roles of political and administrative heads
 - Improve decentralized Planning
 - Improve popular participation at regional and Municipal levels

- Enhance capacity for policy formulation and coordination
- Increase the number of security personnel posted in the Municipal
- Enhance public safety
- Promote the fight against corruption and economic crimes
- Improve participation of civil society (media, traditional authorities, religious bodies) in national development

Thematic Area: Build A Prosperous Society

- Improve fiscal revenue mobilization and management
- Pursue flagship industrial development
- Enhance business enabling environment
- Support entrepreneurship and SMEs business
- Promote demand-driven approach to agricultural development
- Ensure improved public investment
- Ensure effective adaptation of agro-technology
- Improve production efficiency
- Improve post-harvest management
- Promote agriculture as a viable business among the youth
- Provide credit facilities to farmers
- Development of personnel skills to enhance knowledge
- Expand the tourism industry for economic development

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

| Outcome Indicator Description | Unit of Measure | Baseline 2019 | | Past Year 2020 | | Latest Status 2021 | | Medium Term Target | | | |
|--|--|---------------|--------|----------------|--------|--------------------|-------------------|--------------------|------|------|------|
| | | Target | Actual | Target | Actual | Target | Actual as at July | 2022 | 2023 | 2024 | 2025 |
| Deepen political and administrative decentralisation | Number of quarterly management meetings held and Minutes Available | 4 | 4 | 4 | 4 | 4 | 3 | 4 | 4 | 4 | 4 |
| | Annual Action Plan Prepared | 1 | 1 | 1 | 1 | 1 | 0 | 1 | 1 | 1 | 1 |
| | Annual Composite Budget Prepared | 1 | 1 | 1 | 1 | 1 | 0 | 1 | 1 | 1 | 1 |
| Increase equitable access to education at all levels | Number of classroom blocks constructed | 2 | 2 | 2 | 2 | 2 | 0 | 2 | 2 | 2 | 2 |
| Increase access to quality Health Care Delivery | Number of CHPs compound constructed | 2 | 2 | 1 | 1 | 2 | 0 | 2 | 2 | 2 | 2 |
| Achieve adequate and equitable sanitation and hygiene | Number of clean-Up exercises undertaken in the various communities | 15 | 5 | 15 | 7 | 15 | 3 | 15 | 15 | 15 | 15 |

| Outcome Indicator Description | Unit of Measure | Baseline 2019 | | Past Year 2020 | | Latest Status 2021 | | Medium Term Target | | | |
|---|--|---------------|--------|----------------|--------|--------------------|-------------------|--------------------|------|------|------|
| | | Target | Actual | Target | Actual | Target | Actual as at July | 2022 | 2023 | 2024 | 2025 |
| | Number of food vendors identified and screened | 900 | 714 | 1000 | 778 | 900 | 886 | 1000 | 1000 | 1000 | 1000 |
| Increase access to Social Livelihood Intervention Programmes | Number of Disabled Persons assisted | 170 | 99 | 170 | 192 | 170 | 23 | 170 | 170 | 170 | 170 |
| | Number of LEAP beneficiary households | 1000 | 787 | 1000 | 787 | 1000 | 787 | 1000 | 1000 | 1000 | 1000 |
| Improve Agricultural Productivity | Percentage increase in tons of Plantain Production | 18.0 | 15.3 | 21.0 | 17.3 | 21.0 | 17.50 | 21.0 | 21.0 | 21.0 | 21.0 |

Revenue Mobilization Strategies

| Revenue Source | Key Strategies |
|--|---|
| 1. RATES (Basic Rates/Property Rates) | <ul style="list-style-type: none"> • Sensitize property owners and other ratepayers on the need to pay Property rates. • Update data on all properties in the Municipal • Resource and activate the revenue taskforce to assist in the collection of property rates |
| 2. LANDS | <ul style="list-style-type: none"> • Sensitize the citizens in the Municipal on the need to seek building permit before putting up any structure. • Resource the development control unit of the Works Department to enforce building regulations to enhance the Assembly's revenue |
| 3. LICENSES | <ul style="list-style-type: none"> • Sensitize business operators to acquire licenses and also renew their licenses when expired • Position a Revenue Collector at the sand winning site. |
| 4. RENT | <ul style="list-style-type: none"> • Numbering and registration of all Government bungalows • Sensitize occupants of Government bungalows on the need to pay rent. • Issuance of demand notice • Other investments (Assembly Hall for renting) |
| 5. FEES AND FINES | <ul style="list-style-type: none"> • Sensitize various market women, trade associations and transport unions on the need to pay fees on commodities • Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days. |
| 6. REVENUE COLLECTORS | <ul style="list-style-type: none"> • Quarterly rotation of revenue collectors • Setting target for revenue collectors • Capacity Building of the revenue collectors • Sanction underperforming revenue collectors • Awarding best performing revenue collectors. |
| 7. GENERAL REVENUE MOBILIZATION | <ul style="list-style-type: none"> • Effective periodic supervision and monitoring of revenue mobilization • Embark on revenue task force exercises at the end of 1st, 2nd and 3rd quarters. • Revenue sensitization, education and awareness creation exercise throughout the Municipal by end of February, 2020. • Create a Revenue Management Information System (RMIS) to effectively and efficiently manage data on revenue mobilisation in the Municipal. • Develop and periodically review a robust Revenue improvement Action Plan (RIAP) to deal with tax leakages |

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the Municipal Assembly.
- To insure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.

2. Budget Programme Description

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

The Program is being implemented and delivered through the offices of the Central Administration, Finance Department, Human Resource Department and Statistics Department. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Statistics, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

A total staff strength of Thirty-five (35) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Assemblies' Common Fund – Responsive Factor Grants.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi-institutions under the Municipal Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

2. Budget Sub- Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the Municipal Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the Municipal Security Committee (MUSEC) is mandated to initiate and implement programme and strategies to improve public security in the Municipality.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is Fifteen (15) with funding from GoG transfers (DACF, DACF-RFG etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the Departments, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme encounters are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

3. Budget Sub-Programme Results Statement

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

Table 5: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|---|------------|-----------------|-------------|------|------|------|
| | | 2020 | 2021 as at July | 2022 | 2023 | 2024 | 2025 |
| Management meetings Organized | Number of quarterly management meetings held | 4 | 3 | 4 | 4 | 4 | 4 |
| Response to public complaints | Number of working days after receipt of complaints | 10 | 5 | 5 | 5 | 5 | 5 |
| Quarterly Internal Audit Report submitted to PM | Number of Audit assignments conducted with reports. | 4 | 2 | 4 | 4 | 4 | 4 |
| Annual Performance Report submitted | Annual Report submitted to RCC by 15th January | 1 | 1 | 1 | 1 | 1 | 1 |
| Enhanced Public Procurement processes | Annual Procurement Plan Approved | 1 | | 1 | 1 | 1 | 1 |
| | Number of Entity Tender Committee Meetings with minutes Available | 4 | 3 | 4 | 4 | 4 | 4 |

4. Budget Sub-Programme Operations and Projects

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

Table 6: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|---|
| Internal Management of Organization | Procurement of Office Equipment |
| Maintenance of office equipment | Procurement of Computers & Accessories |
| Protocol Services | Replacement of Network Cables and other ICT equipment |
| Administrative and Technical Meetings | Procurement of Office Supplies and Consumables |
| Security Management | |
| Citizens Participation in Local Governance | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

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

The sub-programme is manned by six (6) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

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

3. Budget Sub-Programme Results Statement

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

Table 7: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|--|------------|-----------------|-------------|--------|--------|--------|
| | | 2020 | 2021 as at July | 2022 | 2023 | 2024 | 2025 |
| Financial reports prepared and Submitted | Monthly FM Reports | 12 | 6 | 12 | 12 | 12 | 12 |
| | Quarterly Reports on DACF submitted by 15 th of the following month | 4 | 0 | 4 | 4 | 4 | 4 |
| | Annual Accounts prepared and Submitted by 15 th of January | 1 | 1 | 1 | 1 | 1 | 1 |
| Increased financial resources | Percentage growth rate of IGF | 10 | 6 | 10 | 10 | 10 | 10 |
| Effective and efficient release of funds requested | Turnover days for payment of amounts requested reduced | 14 days | 14 days | 5 days | 3 days | 2 days | 2 days |
| Quarterly Internal Audit Report submitted to PM | Number of Audit assignments conducted with reports. | 4 | 2 | 4 | 4 | 4 | 4 |
| Reduced Audit queries | Number of Audit queries | 21 | 9 | 0 | 0 | 0 | 0 |

4. Budget Sub-Programme Operations and Projects

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

Table 8: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|-----------------------|
| Internal Management of the Organisation | |
| Procurement of Office Supplies and Consumables | |
| Treasury and Accounting Activities | |
| | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

2. Budget Sub- Programme Description

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

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

Under this, two (2) staff carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged by inadequate staff and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|---|------------|-----------------|-------------|------|------|------|
| | | 2020 | 2021 as at July | 2022 | 2023 | 2024 | 2025 |
| Improved capacity of staff | Number of Staff trained internally | 90 | - | 100 | 100 | 100 | 100 |
| Appraisal of staff annually | Number of staff appraisal conducted | 100 | 107 | 110 | 115 | 120 | 120 |
| Administration of Human Resource Management Information System (HRMIS) | Number of updates and submissions | 12 | 7 | 12 | 12 | 12 | 12 |
| Prepare and implement capacity building plans | Composite training plan approved by the end of Dec. | 1 | 1 | 1 | 1 | 1 | 1 |
| | Number of training workshop held | 1 | - | 3 | 3 | 3 | 3 |
| Salary Administration | Monthly validation of ESPV | 12 | 7 | 12 | 12 | 12 | 12 |

4. Budget Sub-Programme Operations and Projects

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

Table 10: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---------------------------------|-----------------------|
| Personnel and Staff Management | |
| Manpower and Skills Development | |
| | |
| | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objective

- To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.
- Data collection, analysis and management of information.
- Data and information dissemination, coordination and harmonization of data.

2. Budget Sub- Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the Municipal Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the Municipal Assembly. Two (2) main units, Planning and Budget Units and the Statistics Department ensure the delivery of this sub-programmes. The main sub-program operations include;

- Preparing and reviewing Municipal Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects to ensure compliance of rules, value for money and enhance performance
- Organizing stakeholder meetings, public forum and town hall meeting.
- Collecting and analysing of administrative and other socio-economic data of the municipality
- Monitoring, field enumeration, data collection and updates on rateable items in the municipality.

Seven (7) officers are responsible for delivering the sub-programme comprising (3) Budget Analysts, (3) Planning Officers and (1) Statistical Officer. The main funding source of this sub-programme is GoG transfer, DACF and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public. The major challenge hindering the efforts of this sub-programme is inadequate logistics.

3. Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|---|------------|-----------------|-------------|------|------|------|
| | | 2020 | 2021 as at July | 2022 | 2023 | 2024 | 2025 |
| Annual Composite Budget Available and approved | Annual Composite Budget Available and approved | 1 | 0 | 1 | 1 | 1 | 1 |
| Social Accountability meetings held | Number of Town Hall meetings organized | 4 | 2 | 4 | 4 | 4 | 4 |
| Annual Action Plan Prepared | Annual Action Plan available by June | 1 | 1 | 1 | 1 | 1 | 1 |
| Projects and Programmes Monitored & Evaluated | Number of quarterly monitoring reports submitted | 4 | 2 | 4 | 4 | 4 | 4 |
| Administrative and Socio-economic data collected, analysed and managed | Number of and proportional disaggregation of staff in the municipality | 0 | 1 | 1 | 1 | 1 | 1 |
| | Socio-economic data on education, health, transport, water and sanitation | 0 | 0 | 1 | 1 | 1 | 1 |

4. Budget Sub-Programme Operations and Projects

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

Table 12: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|-----------------------|
| Plan and Budget Preparation | |
| Monitoring and Evaluation of Programmes and Projects | |
| Collecting and analysing of administrative and other socio-economic data of the municipality | |
| Monitoring, field enumeration, data collection and updates on rateable items in the municipality. | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

The office of the Honourable Presiding Member spearheads the work of the Legislative oversight role and ably assisted by the Office of the Municipal Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the Municipal Coordinating Director.

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

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

3. Budget Sub-Programme Results Statement

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

Table 13: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|--|------------|-----------------|-------------|------|------|------|
| | | 2020 | 2021 as at July | 2022 | 2023 | 2024 | 2025 |
| Organize Ordinary Assembly Meetings annually | Number of General Assembly meetings held | 3 | 2 | 4 | 4 | 4 | 4 |
| | Number of statutory sub-committee meeting held | 3 | 2 | 4 | 4 | 4 | 4 |
| Build capacity of Town/Area Council annually | Number of training workshop organized | 1 | - | 2 | 2 | 2 | 2 |
| | Number of area council supplied with furniture | 2 | 2 | 2 | 2 | 2 | 2 |

4. Budget Sub-Programme Operations and Projects

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

Table 14: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|-------------------------------------|-----------------------|
| Administrative & Technical Meetings | |
| Protocol Services | |
| | |

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To formulate and implement policies on Education and Health within the framework of National Policies and guidelines with regards to education and health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy and also attain universal births and deaths registration in the Municipal.

2. Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the Municipal level.

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

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

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

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

The funding sources for the programme include GOG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipal. Total staff strength of eleven (11) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Birth and Death Registry and the Ghana Health Service who are schedule 2 departments is delivering this programme

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

1. Budget Sub-Programme Objective

- To formulate and implement policies on Education in the Municipal within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the Municipal.

2. Budget Sub- Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the Municipal level. Key sub-programme operations include;

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|---|-------------|-----------------|-------------|-------------|--------------|--------------|
| | | 2020 | 2021 as at July | 2022 | 2023 | 2024 | 2025 |
| Improved educational planning and Leadership | % of management staff trained | 85% | 90% | 90% | 95% | 98% | 100% |
| Enhanced School inspection, monitoring & evaluation | % of Basic Schools monitored annually by DEOs and Circuit Supervisors | 100% | 100% | 100% | 100% | 100% | 100% |
| Increased Enrolment (KG) | Number of classroom blocks constructed | 2 | 2 | 3 | 3 | 3 | 3 |
| | Number of school furniture supplied | 300 | 460 | 700 | 700 | 800 | 1000 |
| | GER | 108.6% | 125.2% | 100 | 100 | 100 | 100 |
| | NER | 94.0% | 92.5% | 94.0% | 94.0% | 96.0% | 98.0% |
| | NAR | 63.5% | 99.5% | 100.0% | 100.0% | 100.0% | 100.0% |
| | Completion Rate | 110.5% | 111.0% | 105.0% | 100.0% | 100.0% | 100.0% |
| | GPI | 1.1 | 1.03 | 1.4 | 1.5 | 1.6 | 1.7 |
| Improved Teacher Professionalism and Deployment | No. and % of trained teachers | 101 (82.7%) | 108 (87.8%) | 116(92 %) | 127(97 %) | 130 (100%) | 130 (100%) |
| Increased Enrolment (PRIMARY) | GER | 108.6% | 131.2% | 100.0% | 100.0% | 100.0% | 100.0% |
| | NER | 92.60% | 0.958 | 97.00% | 98.00% | 99.00% | 100.00% |
| | NAR | 88.60% | 93.60% | 95.00% | 97% | 99% | 100% |
| | Completion Rate | 0.942 | 0.914 | 0.94 | 0.96 | 0.98 | 1 |
| | GPI | 1.03 | 0.015 | 0.017 | 0.017 | 0.017 | 0.017 |
| Improved Teacher Professionalism and Deployment | No. and % of trained teachers | 274 (98%) | 324 (71.7) | 450 (80%) | 560 (90%) | 680 (100%) | 680 (100%) |
| | PTR | 30:1 | 21:1 | 25:1 | 30:1 | 30:1 | 30:1 |
| Increased provision of Textbooks and TLMs | No. and % of Pupil's English Core Textbooks | 7021, 0.8% | 4587, 0.5% | 6209 (0.7%) | 7831 (0.9%) | 9455 (1.1%) | 11075 (1.3%) |
| | No. and % of Pupil's Maths Core Textbooks | 6140 (0.7%) | 4690 (0.5%) | 6140(0.7%) | 7560(0.9%) | 8990(1.1%) | 10400 (1.3%) |
| | No. and % of Pupil's Science Core Textbooks | 6765 (0.7%) | 4677, (0.5%) | 6765 (0.7%) | 8853 (0.9%) | 10941 (1.1%) | 13029 (1.3%) |
| Increased Enrolment (JHS) | GER | 84.40% | 80.80% | 83% | 85% | 90% | 95% |
| | NER | 44.60% | 0.463 | 0.5 | 0.55 | 0.6 | 0.65 |
| | NAR | 0.402 | 0.428 | 0.45 | 0.5 | 0.55 | 0.6 |
| | Completion Rate | 79.20% | 66% | 70% | 80% | 90% | 100% |
| | GPI | 0.0094 | 0.0097 | 0.01 | 0.012 | 0.014 | 0.016 |
| Improved Teacher Professionalism and Deployment | No. and % of trained teachers | 314 (99.1%) | 349, (86.6%) | 380 (90%) | 411 (93%) | 442 (96%) | 473 (99%) |
| | PTR | 12:1 | 9:1 | 15:1 | 21:1 | 27:1 | 33:1 |

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|---|-------------|-----------------|-------------|-------------|-------------|------------|
| | | 2020 | 2021 as at July | 2022 | 2023 | 2024 | 2025 |
| Increased provision of Textbooks & TLMs | No. and % of Pupil's English Core Textbooks | 3306 (0.9%) | 1256 (0.3%) | 2966 (0.8%) | 4334 (1.2%) | 5702 (1.6%) | 7070 (2%) |
| | No. and % of Pupil's Maths Core Textbooks | 3170 (0.9%) | 1262 (0.3%) | 2966 (0.8%) | 4334 (1.2%) | 5702 (1.6%) | 7070 (2%) |
| | No. and % of Pupil's Science Core Textbooks | 3050 (0.9%) | 1386 (0.4%) | 2966 (0.8%) | 4334 (1.2%) | 5702 (1.6%) | 7070 (2%) |
| Increased enrolment (SHS) | GER | 126.6% | 143% | 1.5 | 1.5 | 1.5 | 1.5 |
| | NER | 0.567 | 0.597 | 0.65 | 0.7 | 0.75 | 0.8 |
| | NAR | 0.218 | 0.447 | 0.6 | 0.7 | 0.8 | 0.9 |
| | Completion Rate | 123% | 123% | 123% | 123% | 123% | 123% |
| | GPI | 1.1 | 1.1 | 1.2 | 1.3 | 1.4 | 1.5 |
| Improved teacher professionalism and deployment | No. and % of trained teachers | 210 (90%) | 230 (94.3%) | 350 (96%) | 465 (98%) | 580 (100%) | 580 (100%) |
| | PTR | 28:1 | 28:1 | 30:1 | 33:1 | 35:1 | 35:1 |

4. Budget Sub-Programme Operations and Projects

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|---|
| Teaching and learning delivery (Schools and Teachers award scheme, educational financial support) | Construction of 1No. 6-unit Classroom block at Abrewapong and Diembra |
| Supervision and inspection of Education Delivery | Procure and supply 200 dual and mono desk for pupils |
| Supervision and inspection of education Service delivery | Construction of 1No. 3unit Classroom block at Agogo Pentecost. |
| Development of youth, sports and culture | |

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the Municipal. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the Municipal including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the Municipal Health Directorate and the Environmental Health Unit with a total staff strength of four (4). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the Municipal.

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, 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 Indicators | Past Years | | Projections | | | |
|---|---|------------|-----------------|-------------|-------|-------|-------|
| | | 2020 | 2021 as at July | 2022 | 2023 | 2024 | 2025 |
| Reduce Child Mortality | Percentage of children immunized by age 1 - Penta 3 | 134.60% | 100% | 97% | 97% | 98% | 99% |
| | Percentage of children immunized by age 1 – OPV 3 | 134.60% | 100% | 97% | 97% | 98% | 99% |
| | Percentage of children immunized by age 1 – Measles | 116.30% | 100% | 97% | 97% | 98% | 99% |
| | Percentage of children immunized by age 1 – BCG | 151.60% | 100% | 97% | 97% | 98% | 99% |
| | Percentage of children immunized by age 1 - Yellow Fever | 116.10% | 101% | 97% | 98% | 98% | 99% |
| | Percentage of children aged 6 MTHS to 59mths receiving at least one dose of Vitamin A | 84.30% | 82.30% | 87% | 90% | 92% | 95% |
| Case notification and treatment for tuberculosis increased | TB case notification rate | 59.10% | 60% | 60% | 65% | 68% | 75% |
| | Treatment success rate in percentages | 96.20% | 98% | 98% | 98% | 99% | 99% |
| Antenatal care improved | Percentage of pregnant women attending at least 4 antenatal visits | 65% | 80% | 90% | 95% | 99% | 99% |
| Incidence of Malaria related Deaths reduced | Proportion of OPD cases that is due to malaria | 21% | 20% | 19% | 18% | 17% | 16% |
| | Proportion of OPD cases that is lab confirmed malaria. (Microscopy + RDTs) | 99.00% | 1.00% | 1% | 1% | 1% | 1% |
| | Proportion of admissions due to lab confirmed malaria (all ages) | 2% | 5% | 4% | 3% | 3% | 2% |
| | Proportion of deaths due to malaria (all ages) | 12% | 12% | 10% | 9% | 8% | 7% |
| | Malaria case fatality rate (under 5 years) | 85% | - | - | - | - | - |
| All cases of HIV+ treated with ARVs | Proportion of pregnant women on IPT- P (at least two doses of SP) | 67% | 61.00% | 65% | 70% | 73% | 77% |
| | Proportion of HIV+ patients on ARTs | 58% | 6.10% | 6.30% | 6.50% | 6.70% | 7.10% |
| Non- communicable disease managed | Percentage of OPD cases that is Hypertension | 97% | 10.49% | 10% | 9% | 9% | 8% |
| Primary health care services expanded with focus on CHPS for deprived areas | Number of functional CHPS Zones established in deprived areas | 1 | 0 | 2 | 2 | 2 | 2 |

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|--|------------|-----------------|-------------|--------|--------|--------|
| | | 2020 | 2021 as at July | 2022 | 2023 | 2024 | 2025 |
| Child health and nutrition strategic plan implemented | Proportion of children <5 stunted | 1.2 | 0.9 | 0.8 | 0.5 | 0.3 | 0.1 |
| Access to primary health care services increased | OPD attendance per capita | 1.9 | 1.6 | 2 | 2 | 2 | 2 |
| | Doctor population ratio | 1:2395 | 1:2524 | 1:1100 | 1:800 | 1:500 | 1:200 |
| | Percentage of community psychiatry nurses trained and deployed | 100% | 100% | 100% | 100% | 100% | 100% |
| | Annual Review Report completed | 100% | 100% | 100% | 100% | 100% | 100% |
| | Percentage of clients (15-24 years) who accepted FP service | 22.30% | 26% | 30% | 36.50% | 39% | 40% |
| | Nurse: population ratio | 290 | 300 | 325 | 350 | 375 | 400 |
| | Hospital Admission rate | 136.1% | 112.1% | 118.1% | 120.3% | 133% | 133% |
| | Average Length of Stay (days) | 4.8 | 5.5 | 3 | 2.5 | 2.5 | 2 |
| | Percentage of Bed Occupancy | 62.40% | 62% | 62.10% | 62.40% | 62.60% | 62.80% |
| | Turnover per bed | 5.9 | 6.2 | 6.3 | 6.5 | 6.7 | 6.9 |
| Improve environmental sanitation | Number of clean-Up exercises undertaken in the various communities | 5 | 7 | 10 | 12 | 13 | 15 |
| | Number of premises inspected to improve sanitation | 4,354 | 10,528 | 11,312 | 13,973 | 14,929 | 16,934 |
| Environmental Health and Sanitation Education Promoted | Number of health education undertaken in schools | 2 | 5 | 8 | 10 | 11 | 13 |
| | Number of communities sensitized on menace of stray animals | 4 | 12 | 15 | 17 | 19 | 20 |
| | Number of Malaria Control Education | 12 | 12 | 12 | 12 | 12 | 12 |
| Healthy life and personal hygiene Promoted | Number of food vendors identified and screened | 714 | 778 | 813 | 861 | 878 | 900 |
| | Number of training workshop help for food handlers | 3 | 4 | 4 | 4 | 4 | 4 |

4. Budget Sub-Programme Operations and Projects

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

Table 22: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|--|
| Municipal Response Initiative (MRI) on HIV/AIDS and Malaria | Completion of CHPs Compound at Behome |
| Public Health Services | Renovation of Nyamponase Health Center |
| Monitoring of COVID-19 Activities | |
| Procurement of PPEs | |
| Public Education and Sensitization | |

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the Municipal.

Major services to be delivered include;

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

This sub programme is undertaken with a total staff strength of ten (10) with funds from GoG transfers, DACF (PWD Fund), and Assembly's Internally Generated Funds. Challenges facing

This sub-programme include untimely release of funds, inadequate office space and logistics for public education.

3. Budget Sub-Programme Results Statement

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

Table 23: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|--|------------|-----------------|-------------|------|------|------|
| | | 2020 | 2021 as at July | 2022 | 2023 | 2024 | 2025 |
| Livelihood of Disabled Persons improved | Number of Disabled persons assisted | 192 | - | 180 | 200 | 220 | 250 |
| | Income generating activities undertaken by persons with disability monitored | 138 | - | 130 | 150 | 160 | 170 |
| | Educational & Vocational Training support | 18 | - | 25 | 25 | 30 | 40 |
| | Health needs | 36 | - | 25 | 25 | 30 | 40 |
| Community development engagements promoted | Number of Communities to benefit from the Child labour sensitization programs | 7 | 8 | 10 | 12 | 15 | 15 |
| | Number of mass meetings conducted | 32 | 20 | 40 | 40 | 40 | 40 |
| | Number of study groups educated | 12 | 13 | 15 | 15 | 15 | 15 |
| | Number of Community durbars organized to identify the needs of the communities | 12 | 10 | 10 | 10 | 10 | 10 |
| Increased wellbeing of poor households benefiting from LEAP | Number of beneficiary households | 787 | 787 | 1000 | 1000 | 1000 | 1000 |

4. Budget Sub-Programme Operations and Projects

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

Table 24: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|------------------------------|-----------------------|
| Social Intervention Programs | |
| Community mobilization | |
| | |

BUDGET 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 Municipal

2. Budget Sub- Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the Municipal 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 Municipal 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 Municipal. 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, indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 25: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|--|------------|-----------------|-------------|------|------|------|
| | | 2020 | 2021 as at July | 2022 | 2023 | 2024 | 2025 |
| Turnaround time for issuing of true certified copy of entries of Births and Deaths in the | No. reduced from twenty (20) to ten (10) working days. | - | - | 10 | 10 | 10 | 10 |
| Issuance of Burial Permits | No. of burial permits issued to the public | - | - | 300 | 300 | 300 | 300 |

4. Budget Sub-Programme Operations and Projects

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

Table 26: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---------------------------------------|-----------------------|
| Data Collection | |
| Technical and Administrative Meetings | |
| | |
| | |

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To provide socio-economic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains.
- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.

2. Budget Programme Description

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

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

The Department of Works of the Municipal Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by one officers with support and oversight responsibilities from the mother Municipal Physical Planning Department and six (6) officers for the Works Department. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipal.

BUDGET SUB PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.

2. Budget Sub- Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the Municipal. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the Municipal.

Major services delivered by the sub-program include;

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

This sub-programme is funded from the GoG transfers which go to the benefit of the entire citizenry in the Municipal. The sub-programme is manned by the officer from the mother Municipal and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|---|----------------------------|---|------------------------------------|-------------------------------------|-----------------------------------|--------------------------------------|
| | | 2020 | 2021 as at July | 2022 | 2023 | 2024 | 2025 |
| Planning Schemes prepared | Number of Permits processed | 51 | 50 | 75 | 80 | 80 | 85 |
| | Planning schemes prepared, approved and operational | Portion of Agogo completed | Agogo sector 1 and Portion of Hwediem Completed | Domeabra, Behwe, Agogo and Hwidiem | Ananekrom, Agogo Akutuase, Amamtena | Adiemmra Portion of Agogo, Juansa | Asemkyem Magyeda, Portion of Hwediem |
| | Timely processing of permit | 90 working days | 90 working days | 90 working days | 90 working days | 90 working days | 90 working days |
| Statutory meetings convened | Number of meetings organized | 12 | 12 | 12 | 12 | 12 | 12 |
| Street Addressed and Properties numbered | Number of properties numbered | 650 | - | 800 | 800 | 800 | 800 |
| Public educated on land use development management | Number of sensitization exercise organized | 2 | 2 | 4 | 4 | 4 | 4 |

4. Budget Sub-Programme Operations and Projects

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

Table 28: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|---|
| Public Education on land use development | Layouts preparation |
| Organizing Spatial Planning and Technical Sub-committee meetings | Valuation and Revaluation of Properties |
| Sensitization program on Development Control | |
| Street Naming and Property Addressing system | |
| Street Naming and Property Addressing System | |

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

- To provide socio-economic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public
- To accelerate the provision of affordable and safe water

2. Budget Sub- Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, 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 29: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|--|------------|-----------------|-------------|--------|--------|--------|
| | | 2020 | 2021 as at July | 2022 | 2023 | 2024 | 2025 |
| Improved access to safe drinking water | Number of boreholes drilled and mechanized | 3 | 0 | 5 | 5 | 5 | 5 |
| | Number of communities with portable water | 3 | 0 | 12 | 15 | 18 | 21 |
| Improved conditions of bungalows | Number of bungalows rehabilitated | 1 | 0 | 2 | 4 | 4 | 4 |
| Improved state of feeder roads | Kilometres of roads graded | 35 km | 70 km | 120 km | 150 km | 180 km | 200 km |

4. Budget Sub-Programme Operations and Projects

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

Table 30: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|---|
| Internal Management of the Organisation | Development of Lorry Park at Agogo |
| Supervision and regulation of infrastructure development | Renovation of Assembly Hall |
| | Construction of Municipal Fire Service Station at Agogo |
| | Construction of Boreholes in the Municipality |
| | Maintenance of Feeder roads in the Municipality |
| | Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets |

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To ensure that Science and Technology applied in Food and Agricultural Development to ensure Increased in Competitiveness and enhanced Integration of agriculture products into domestic and international markets.
- To facilitate the implementation of policies on trade, industry and tourism in the Municipal.

2. Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the Municipal by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Programme is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

The programme is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of twenty-five (25) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

BUDGET SUB PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

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

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by low interest in technical apprenticeship and inadequate funding.

3. Budget Sub-Programme Results Statement

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

Table 35: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|--|------------|-----------------|-------------|------|------|------|
| | | 2020 | 2021 as at July | 2022 | 2023 | 2024 | 2025 |
| MSMEs access to Business Development improved | Number of MSMEs business supported | 140 | 60 | 300 | 320 | 360 | 400 |
| | Number of MSMEs trained in financial literacy program | 120 | 60 | 120 | 150 | 250 | 300 |
| | Number of women provided with Business Development Services | 70 | 65 | 300 | 350 | 400 | 450 |
| | Number of enterprises with access to business development Services | 340 | 185 | 720 | 820 | 1010 | 1150 |
| Accessibility to formal credit for MSMEs facilitated | Number of MSMEs supported with formal credit | 20 | 15 | 100 | 150 | 200 | 250 |
| Promotional campaign designed and implemented | Number of promotional organized | 2 | 0 | 5 | 5 | 8 | 8 |

4. Budget Sub-Programme Operations and Projects

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

Table 36: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|--|
| Promotion of Small, Medium and Large scale enterprise | Construction of Plantain Market at Agogo |
| Development & Promotion of tourism potential | Renovation of Akosombo and Ananekrom Markets |

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objective

- To ensure that Science and Technology applied in Food and Agricultural Development to ensure Increased in Competitiveness and enhanced Integration of agriculture products into domestic and international markets.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the Municipal.

2. Budget Sub- Programme Description

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

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by nine (9) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, 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 37: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|--|------------|-----------------|-------------|-----------|-----------|---------|
| | | 2020 | 2021 as at July | 2022 | 2023 | 2024 | 2025 |
| Increased access to extension service delivery | Number of farmers | 23,426 | 30,720 | 32,570 | 35,000 | 40,000 | 45,000 |
| Increased cash crops production under Planting for Export and Rural Development (PERD) | Number of cashew seedlings nursed and distributed to Farmers | 20,000 | 20,000 | 30,000 | 45,000 | 60,000 | 100,000 |
| | Number of farmers benefited | 35 | 100 | 150 | 200 | 300 | 500 |
| | Number of coconut seedlings nursed and distributed to Farmers | 8,500 | 30,000 | 100,000 | 150,000 | 200,000 | 250,000 |
| | Number of farmers benefited | 33 | 100 | 400 | 500 | 750 | 1000 |
| | Number of oil palm seedlings nursed and distributed to Farmers | 0 | 15,000 | 18,000 | 20,000 | 23,000 | 25,000 |
| | Number of farmers benefited | | 59 | 75 | 100 | 120 | 140 |
| Strengthened of farmer based organizations | Number of farmer- based organizations trained | 30 | 32 | 35 | 40 | 45 | 50 |
| Increased production of major food crops | metric Tons production per hectare (Ha) | | | | | | |
| | Maize | 3.20 | 3.50 | 3.70 | 3.80 | 4.00 | 4.20 |
| Increased production of major food crops | metric Tons production per hectare (Ha) | | | | | | |
| | Rice | 4.30 | 4.50 | 4.70 | 4.90 | 5.10 | 5.30 |
| | Cassava | 19.00 | 19.40 | 19.60 | 19.80 | 20.00 | 21.00 |
| | Yam | 8.80 | 9.00 | 9.20 | 9.40 | 9.70 | 9.80 |
| | Cocoyam | 8.30 | 8.50 | 8.70 | 9.00 | 9.20 | 9.40 |
| | Plantain | 17.30 | 17.50 | 17.70 | 18.00 | 18.40 | 20.00 |
| | Onion | 14.30 | 14.50 | 14.80 | 15.00 | 15.20 | 16.00 |
| Increased production of poultry, small ruminants and pigs | Number of heads | | | | | | |
| | Cattle | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 1,500 |
| | Sheep | 4,562.00 | 5,882.00 | 6,500.00 | 7,650.00 | 8,000.00 | 10,000 |
| | Goat | 6,221.00 | 8,345.00 | 9,000.00 | 10,000.00 | 13,000.00 | 15,000 |
| | Pig | 3,344.00 | 4,720.00 | 5,500.00 | 6,300.00 | 7,000.00 | 10,000 |
| | Poultry | 71,249.00 | 79,460.00 | 87,211.00 | 92,479.00 | 97,755.00 | 100,000 |
| Reduced post-harvest losses along the value chain | Percentage reduction (%) | 17% | 14% | 10% | 7% | 5% | 4% |

4. Budget Sub-Programme Operations and Projects

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

Table 38: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|--|
| Internal Management of the Organisation | Nursery of 200,000 cashew, Coconut and Palm Nut Seedling under Planting for Food and Rural Development |
| Extension services | Extending knowledge from research to farmers |
| Agricultural Research and Demonstration Farms | 10 demonstration field conducted |
| Surveillance and Management of Diseases and Pests | Train farmers on identification of pest/diseases, control and conduct surveillance in crops |
| Production and acquisition of improved agricultural inputs | Government subsidy on fertilizer and seeds. |

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

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

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the Municipal is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipal.

BUDGET SUB PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, 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 41: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|--|------------|-----------------|-------------|----------|----------|----------|
| | | 2020 | 2021 as at July | 2022 | 2023 | 2024 | 2025 |
| Disaster Management and Prevention Improved | Number of Education and Sensitization for the public on disaster prevention and mitigation | 25 | 28 | 40 | 45 | 45 | 50 |
| | De-silting Major Drains/clean up exercise to avoid flooding and other related diseases | 10 | 10 | 15 | 20 | 20 | 25 |
| Disaster Management and Prevention Improved | Number of anti-bush/domestic fire education | 27 | 30 | 45 | 50 | 50 | 55 |
| | Number of Climate change education carried out | 0 | 1 | 4 | 6 | 6 | 6 |
| | Number of Disaster preparedness education on floods, rain/windstorm | 3 | 5 | 9 | 9 | 9 | 10 |
| Capacity to manage and minimize disaster improve annually | Number of rapid response unit for disaster established | 21 | 18 | 25 | 25 | 25 | 30 |
| | Develop predictive early warning systems by | 31st Dec | 31st Dec | 31st Dec | 31st Dec | 31st Dec | 31st Dec |
| Support victims of disaster | Number of victims supplied with relief items | 11 | 15 | 100 | 115 | 120 | 130 |

4. Budget Sub-Programme Operations and Projects

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

Table 42: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|-----------------------|
| Educate and Sensitize the public on disaster prevention and mitigation | |
| De-silting Major Drains/clean up exercise to avoid flooding and other related diseases | |
| Community based anti-bush/domestic fire education/radio talk show | |
| Disaster risk reduction and Climate change adaptation advocacy (DRR&CCAA) | |
| Disaster preparedness education on floods, rain/windstorm | |
| training of disaster volunteer groups (DVGS)/ formation of disaster clubs in schools | |
| Undertake Emergency Response | |
| Establishment of municipal disaster committee | |
| Public education on road safety | |
| Inspection of market centres , commercial places and public institutions | |

BUDGET SUB PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, 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 43: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|------------------|---------------------------------|------------|-----------------|-------------|-------|-------|-------|
| | | 2020 | 2021 as at July | 2022 | 2023 | 2024 | 2025 |
| Re-afforestation | Number of seedlings distributed | 600 | 500 | 1,000 | 1,000 | 1,000 | 1,000 |

4. Budget Sub-Programme Operations and Projects

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

Table 44: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--------------------------|-----------------------|
| Green Economy Activities | |

PART C: FINANCIAL INFORMATION

| Ashanti | | Asante Akim North-Agogo | | | |
|---|--|-------------------------|--------------------|--------------------------|-------------|
| Estimated Financing Surplus / Deficit - (All In-Flows) | | | | | |
| <i>By Strategic Objective Summary</i> | | | | | |
| | | <i>In GH¢</i> | | | |
| <i>Objective</i> | | <i>In-Flows</i> | <i>Expenditure</i> | <i>Surplus / Deficit</i> | <i>%</i> |
| 000000 | Compensation of Employees | 0 | 2,946,676 | | |
| 130201 | 17.1 strengthen domestic resource mob. | 10,412,634 | 5,000 | | |
| 150101 | Enhance business enabling environment | 0 | 163,839 | | |
| 150801 | 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn | 0 | 284,364 | | |
| 200201 | 15.2 Promote impl. of forests, halt deforestation | 0 | 2,000 | | |
| 270101 | 9.a Facilitate sus. and resilient infrastructure dev. | 0 | 1,057,097 | | |
| 300102 | 6.1 Universal access to safe drinking water by 2030 | 0 | 50,000 | | |
| 300103 | 6.2 Sanitation for all and no open defecation by 2030 | 0 | 914,000 | | |
| 310102 | 11.3 Enhance inclusive urbanization & capacity for settlement planning | 0 | 110,570 | | |
| 380102 | 1.5 Reduce vulnerability to climate-related events and disasters | 0 | 18,000 | | |
| 390101 | Improve efficiency & effectiveness of road transp't infrasture & serv | 0 | 350,000 | | |
| 410101 | Deepen political and administrative decentralisation | 0 | 2,578,404 | | |
| 510302 | 17.18 Enhance capacity for high-quality, timely and reliable data | 0 | 65,500 | | |
| 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | 0 | 1,234,317 | | |
| 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | 0 | 266,358 | | |
| 620101 | 1.3 Impl. appropriate Social Protection Sys. & measures | 0 | 32,392 | | |
| 630301 | Ensure that PWDs enjoy all the benefits of Ghanaian citizenship | 0 | 220,757 | | |
| 640101 | Improve human capital development and management | 0 | 113,359 | | |
| Grand Total ¢ | | 10,412,634 | 10,412,634 | 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 |
|---|----------------------|-------------------------------------|------------------------|-------------|
| 278 02 00 001 26 | 10,412,633.99 | 0.00 | 0.00 | 0.00 |
| Finance, , | | | | |
| <i>Objective</i> 130201 17.1 strengthen domestic resource mob. | | | | |
| <i>Output</i> 0001 | | | | |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| From foreign governments(Current) | 9,598,867.99 | 0.00 | 0.00 | 0.00 |
| 1331001 Central Government - GOG Paid Salaries | 2,871,192.00 | 0.00 | 0.00 | 0.00 |
| 1331002 DACF - Assembly | 4,882,896.33 | 0.00 | 0.00 | 0.00 |
| 1331003 DACF - MP | 410,000.00 | 0.00 | 0.00 | 0.00 |
| 1331008 Other Donors Support Transfers | 82,449.36 | 0.00 | 0.00 | 0.00 |
| 1331009 Goods and Services- Decentralised Department | 147,272.00 | 0.00 | 0.00 | 0.00 |
| 1331010 DDF-Capacity Building Grant | 45,859.00 | 0.00 | 0.00 | 0.00 |
| 1331011 District Development Facility | 1,134,019.30 | 0.00 | 0.00 | 0.00 |
| 1331013 Sector Specific Asset Transfer Decentralised Department | 25,180.00 | 0.00 | 0.00 | 0.00 |
| Property income [GFS] | 321,700.00 | 0.00 | 0.00 | 0.00 |
| 1412002 Concessions | 3,500.00 | 0.00 | 0.00 | 0.00 |
| 1412003 Stool Land Revenue | 50,000.00 | 0.00 | 0.00 | 0.00 |
| 1412004 DEVELOPMENT AND BUILDING PERMIT FORMS | 58,000.00 | 0.00 | 0.00 | 0.00 |
| 1412013 Development Fee (State Lands) | 30,000.00 | 0.00 | 0.00 | 0.00 |
| 1412031 Property Rate Arrears | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 1413001 Property Rate | 150,200.00 | 0.00 | 0.00 | 0.00 |
| 1415038 Rental of Facilities | 20,000.00 | 0.00 | 0.00 | 0.00 |
| Sales of goods and services | 487,066.00 | 0.00 | 0.00 | 0.00 |
| 1422005 Restaurant/Chop Bar/Caterers | 7,100.00 | 0.00 | 0.00 | 0.00 |
| 1422007 Liquor License | 15,000.00 | 0.00 | 0.00 | 0.00 |
| 1422008 Business Centers | 700.00 | 0.00 | 0.00 | 0.00 |
| 1422009 Bakers License | 600.00 | 0.00 | 0.00 | 0.00 |
| 1422010 Bicycles/Tricycles/Motorcycles Dealers | 3,500.00 | 0.00 | 0.00 | 0.00 |
| 1422011 Artisans | 18,400.00 | 0.00 | 0.00 | 0.00 |
| 1422013 Sand and Stone Dealers Licence | 3,500.00 | 0.00 | 0.00 | 0.00 |
| 1422014 Charcoal / Firewood Dealers | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1422016 Lottery Business | 2,600.00 | 0.00 | 0.00 | 0.00 |
| 1422017 Hotel Services | 7,000.00 | 0.00 | 0.00 | 0.00 |
| 1422018 Pharmacy / Chemical Sellers | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1422019 Timber Products | 900.00 | 0.00 | 0.00 | 0.00 |
| 1422020 Commercial Vehicles | 22,678.00 | 0.00 | 0.00 | 0.00 |
| 1422023 Communication Services | 1,500.00 | 0.00 | 0.00 | 0.00 |
| 1422024 Private Education Int. | 4,100.00 | 0.00 | 0.00 | 0.00 |
| 1422025 Private Professionals | 2,200.00 | 0.00 | 0.00 | 0.00 |
| 1422029 Mobile Sale Van | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1422030 Entertainment Services | 6,988.00 | 0.00 | 0.00 | 0.00 |
| 1422033 Stores | 35,000.00 | 0.00 | 0.00 | 0.00 |

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

| Revenue Item | Projected 2022 | Approved and or Revised Budget 2021 | Actual Collection 2021 | Variance |
|---|----------------------|-------------------------------------|------------------------|-------------|
| 1422036 Petrochemical Companies | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1422038 Dress Makers/Tailor Services | 4,000.00 | 0.00 | 0.00 | 0.00 |
| 1422042 Second Hand Clothing | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422044 Financial Institutions | 12,200.00 | 0.00 | 0.00 | 0.00 |
| 1422046 Advertising Companies | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1422047 Photographers and Video Operators | 2,500.00 | 0.00 | 0.00 | 0.00 |
| 1422051 Millers | 2,500.00 | 0.00 | 0.00 | 0.00 |
| 1422053 Block And Concrete Products | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1422054 Cleaning/Laundry Services | 1,400.00 | 0.00 | 0.00 | 0.00 |
| 1422059 Cocoa Residue Dealers | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1422068 Kola Nut dealers | 300.00 | 0.00 | 0.00 | 0.00 |
| 1423001 Markets Tolls | 50,000.00 | 0.00 | 0.00 | 0.00 |
| 1423004 Sale of Poultry | 1,800.00 | 0.00 | 0.00 | 0.00 |
| 1423005 Registration /Renewal of Contractors | 1,500.00 | 0.00 | 0.00 | 0.00 |
| 1423006 Burial Fees | 70,000.00 | 0.00 | 0.00 | 0.00 |
| 1423010 Export of Commodities | 156,000.00 | 0.00 | 0.00 | 0.00 |
| 1423011 Marriage Registration | 1,400.00 | 0.00 | 0.00 | 0.00 |
| 1423013 Refuse Collection | 700.00 | 0.00 | 0.00 | 0.00 |
| 1423014 Dislodging Fees | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1423015 On-Street Parking Fees | 1,500.00 | 0.00 | 0.00 | 0.00 |
| 1423025 Environmental Health Inspection&Certification Fee | 4,000.00 | 0.00 | 0.00 | 0.00 |
| 1423078 Business registration | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 1423527 Tender Documents | 4,500.00 | 0.00 | 0.00 | 0.00 |
| 1423840 Assembly's Meat Van | 5,000.00 | 0.00 | 0.00 | 0.00 |
| Fines, penalties, and forfeits | 4,000.00 | 0.00 | 0.00 | 0.00 |
| 1430005 Miscellaneous Fines, Penalties | 4,000.00 | 0.00 | 0.00 | 0.00 |
| 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 |
| Grand Total | 10,412,633.99 | 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 |
| Asante Akim North District -Agogo | 0 | 0 | 0 | 10,412,634 | 10,442,101 | 10,516,761 |
| Management and Administration | 0 | 0 | 0 | 3,790,963 | 3,801,250 | 3,828,873 |
| GOG Sources | 0 | 0 | 0 | 1,005,395 | 1,014,928 | 1,015,449 |
| IGF Sources | 0 | 0 | 0 | 791,766 | 792,521 | 799,684 |
| DACF MP Sources | 0 | 0 | 0 | 60,000 | 60,000 | 60,600 |
| DACF ASSEMBLY Sources | 0 | 0 | 0 | 1,887,942 | 1,887,942 | 1,906,822 |
| DDF Sources | 0 | 0 | 0 | 45,859 | 45,859 | 46,318 |
| Social Services Delivery | 0 | 0 | 0 | 3,537,074 | 3,545,766 | 3,572,444 |
| GOG Sources | 0 | 0 | 0 | 886,642 | 895,334 | 895,508 |
| IGF Sources | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| DACF MP Sources | 0 | 0 | 0 | 110,000 | 110,000 | 111,100 |
| DACF ASSEMBLY Sources | 0 | 0 | 0 | 1,460,358 | 1,460,358 | 1,474,961 |
| DACF PWD Sources | 0 | 0 | 0 | 220,757 | 220,757 | 222,964 |
| DDF Sources | 0 | 0 | 0 | 854,317 | 854,317 | 862,860 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 1,817,707 | 1,820,207 | 1,835,884 |
| GOG Sources | 0 | 0 | 0 | 311,005 | 313,505 | 314,115 |
| IGF Sources | 0 | 0 | 0 | 7,000 | 7,000 | 7,070 |
| DACF MP Sources | 0 | 0 | 0 | 240,000 | 240,000 | 242,400 |
| DACF ASSEMBLY Sources | 0 | 0 | 0 | 1,080,000 | 1,080,000 | 1,090,800 |
| DDF Sources | 0 | 0 | 0 | 179,702 | 179,702 | 181,499 |
| Economic Development | 0 | 0 | 0 | 1,246,891 | 1,254,878 | 1,259,360 |
| GOG Sources | 0 | 0 | 0 | 840,602 | 848,589 | 849,008 |
| IGF Sources | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| DACF ASSEMBLY Sources | 0 | 0 | 0 | 213,839 | 213,839 | 215,977 |
| CIDA Sources | 0 | 0 | 0 | 82,449 | 82,449 | 83,274 |
| DDF Sources | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| Environmental and Sanitation Management | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| DACF ASSEMBLY Sources | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| Grand Total | 0 | 0 | 0 | 10,412,634 | 10,442,101 | 10,516,761 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2020 | 2021 | | 2022 | 2023 | 2024 |
|--|--------|--------|--------------|------------|------------|------------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| Asante Akim North District -Agogo | 0 | 0 | 0 | 10,412,634 | 10,442,101 | 10,516,761 |
| Management and Administration | 0 | 0 | 0 | 3,790,963 | 3,801,250 | 3,828,873 |
| SP1.1: General Administration | 0 | 0 | 0 | 3,246,691 | 3,254,024 | 3,279,158 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 733,287 | 740,620 | 740,620 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 725,595 | 732,851 | 732,851 |
| 21110 Established Position | 0 | 0 | 0 | 579,998 | 585,798 | 585,798 |
| 21111 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 57,792 | 58,370 | 58,370 |
| 21112 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 87,805 | 88,683 | 88,683 |
| 212 Social contributions [GFS] | 0 | 0 | 0 | 7,692 | 7,769 | 7,769 |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 7,692 | 7,769 | 7,769 |
| 22 Use of goods and services | 0 | 0 | 0 | 1,609,189 | 1,609,189 | 1,625,281 |
| 221 Use of goods and services | 0 | 0 | 0 | 1,609,189 | 1,609,189 | 1,625,281 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 173,470 | 173,470 | 175,205 |
| 22102 Utilities | 0 | 0 | 0 | 87,570 | 87,570 | 88,446 |
| 22103 General Cleaning | 0 | 0 | 0 | 500 | 500 | 505 |
| 22104 Rentals | 0 | 0 | 0 | 170,000 | 170,000 | 171,700 |
| 22105 Travel - Transport | 0 | 0 | 0 | 327,201 | 327,201 | 330,473 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 44,000 | 44,000 | 44,440 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 303,240 | 303,240 | 306,272 |
| 22108 Consulting Services | 0 | 0 | 0 | 8,000 | 8,000 | 8,080 |
| 22109 Special Services | 0 | 0 | 0 | 106,907 | 106,907 | 107,976 |
| 22111 Other Charges - Fees | 0 | 0 | 0 | 1,301 | 1,301 | 1,314 |
| 22112 Emergency Services | 0 | 0 | 0 | 387,000 | 387,000 | 390,870 |
| 27 Social benefits [GFS] | 0 | 0 | 0 | 58,000 | 58,000 | 58,580 |
| 272 Social assistance benefits | 0 | 0 | 0 | 1,000 | 1,000 | 1,010 |
| 27211 Social Assistance Benefits - Cash | 0 | 0 | 0 | 1,000 | 1,000 | 1,010 |
| 273 Employer social benefits | 0 | 0 | 0 | 57,000 | 57,000 | 57,570 |
| 27311 Employer Social Benefits - Cash | 0 | 0 | 0 | 57,000 | 57,000 | 57,570 |
| 28 Other expense | 0 | 0 | 0 | 116,283 | 116,283 | 117,446 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 116,283 | 116,283 | 117,446 |
| 28210 General Expenses | 0 | 0 | 0 | 116,283 | 116,283 | 117,446 |
| 31 Non Financial Assets | 0 | 0 | 0 | 729,932 | 729,932 | 737,231 |
| 311 Fixed assets | 0 | 0 | 0 | 729,932 | 729,932 | 737,231 |
| 31111 Dwellings | 0 | 0 | 0 | 174,752 | 174,752 | 176,500 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 300,000 | 300,000 | 303,000 |
| 31113 Other structures | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 15,180 | 15,180 | 15,332 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 200,000 | 200,000 | 202,000 |
| SP1.2: Finance and Revenue Mobilization | 0 | 0 | 0 | 69,370 | 70,014 | 70,064 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 64,370 | 65,014 | 65,014 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 64,370 | 65,014 | 65,014 |
| 21110 Established Position | 0 | 0 | 0 | 64,370 | 65,014 | 65,014 |

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 | 5,000 | 5,000 | 5,050 |
| 221 Use of goods and services | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 2,000 | 2,000 | 2,020 |
| 22105 Travel - Transport | 0 | 0 | 0 | 3,000 | 3,000 | 3,030 |
| SP1.3: Planning, Budgeting, Coordination and Statistics | 0 | 0 | 0 | 306,617 | 308,378 | 309,683 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 176,117 | 177,878 | 177,878 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 176,117 | 177,878 | 177,878 |
| 21110 Established Position | 0 | 0 | 0 | 176,117 | 177,878 | 177,878 |
| 22 Use of goods and services | 0 | 0 | 0 | 130,500 | 130,500 | 131,805 |
| 221 Use of goods and services | 0 | 0 | 0 | 130,500 | 130,500 | 131,805 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 18,000 | 18,000 | 18,180 |
| 22105 Travel - Transport | 0 | 0 | 0 | 4,000 | 4,000 | 4,040 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 58,500 | 58,500 | 59,085 |
| 22108 Consulting Services | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| SP1.5: Human Resource Management | 0 | 0 | 0 | 168,284 | 168,833 | 169,967 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 54,925 | 55,474 | 55,474 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 54,925 | 55,474 | 55,474 |
| 21110 Established Position | 0 | 0 | 0 | 54,925 | 55,474 | 55,474 |
| 22 Use of goods and services | 0 | 0 | 0 | 113,359 | 113,359 | 114,493 |
| 221 Use of goods and services | 0 | 0 | 0 | 113,359 | 113,359 | 114,493 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 3,500 | 3,500 | 3,535 |
| 22105 Travel - Transport | 0 | 0 | 0 | 8,000 | 8,000 | 8,080 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 101,859 | 101,859 | 102,878 |
| Social Services Delivery | 0 | 0 | 0 | 3,537,074 | 3,545,766 | 3,572,444 |
| SP2.1 Education, youth & Sports Services | 0 | 0 | 0 | 1,234,317 | 1,234,317 | 1,246,660 |
| 22 Use of goods and services | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 221 Use of goods and services | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 28 Other expense | 0 | 0 | 0 | 170,000 | 170,000 | 171,700 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 170,000 | 170,000 | 171,700 |
| 28210 General Expenses | 0 | 0 | 0 | 170,000 | 170,000 | 171,700 |
| 31 Non Financial Assets | 0 | 0 | 0 | 1,054,317 | 1,054,317 | 1,064,860 |
| 311 Fixed assets | 0 | 0 | 0 | 1,054,317 | 1,054,317 | 1,064,860 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 854,317 | 854,317 | 862,860 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 200,000 | 200,000 | 202,000 |
| SP2.2 Public Health Services and Management | 0 | 0 | 0 | 266,358 | 266,358 | 269,021 |
| 22 Use of goods and services | 0 | 0 | 0 | 88,358 | 88,358 | 89,241 |
| 221 Use of goods and services | 0 | 0 | 0 | 88,358 | 88,358 | 89,241 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 48,358 | 48,358 | 48,841 |
| 31 Non Financial Assets | 0 | 0 | 0 | 178,000 | 178,000 | 179,780 |
| 311 Fixed assets | 0 | 0 | 0 | 178,000 | 178,000 | 179,780 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 178,000 | 178,000 | 179,780 |

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

| Economic Classification | 2020 | 2021 | | 2022 | 2023 | 2024 |
|---|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| SP2.3 Social Welfare and Community Development | 0 | 0 | 0 | 803,964 | 809,472 | 812,003 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 550,815 | 556,323 | 556,323 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 550,815 | 556,323 | 556,323 |
| 21110 Established Position | 0 | 0 | 0 | 550,815 | 556,323 | 556,323 |
| 22 Use of goods and services | 0 | 0 | 0 | 36,592 | 36,592 | 36,958 |
| 221 Use of goods and services | 0 | 0 | 0 | 36,592 | 36,592 | 36,958 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 4,350 | 4,350 | 4,394 |
| 22105 Travel - Transport | 0 | 0 | 0 | 12,577 | 12,577 | 12,703 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 19,665 | 19,665 | 19,862 |
| 28 Other expense | 0 | 0 | 0 | 216,557 | 216,557 | 218,722 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 216,557 | 216,557 | 218,722 |
| 28210 General Expenses | 0 | 0 | 0 | 216,557 | 216,557 | 218,722 |
| SP2.5 Environmental Health and Sanitation Services | 0 | 0 | 0 | 1,232,435 | 1,235,619 | 1,244,759 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 318,435 | 321,619 | 321,619 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 318,435 | 321,619 | 321,619 |
| 21110 Established Position | 0 | 0 | 0 | 318,435 | 321,619 | 321,619 |
| 22 Use of goods and services | 0 | 0 | 0 | 914,000 | 914,000 | 923,140 |
| 221 Use of goods and services | 0 | 0 | 0 | 914,000 | 914,000 | 923,140 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 22102 Utilities | 0 | 0 | 0 | 904,000 | 904,000 | 913,040 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 1,817,707 | 1,820,207 | 1,835,884 |
| SP3.1 Physical and Spatial Planning Development | 0 | 0 | 0 | 170,072 | 170,667 | 171,773 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 59,502 | 60,097 | 60,097 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 59,502 | 60,097 | 60,097 |
| 21110 Established Position | 0 | 0 | 0 | 59,502 | 60,097 | 60,097 |
| 22 Use of goods and services | 0 | 0 | 0 | 110,570 | 110,570 | 111,676 |
| 221 Use of goods and services | 0 | 0 | 0 | 110,570 | 110,570 | 111,676 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 12,000 | 12,000 | 12,120 |
| 22105 Travel - Transport | 0 | 0 | 0 | 5,500 | 5,500 | 5,555 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 23,070 | 23,070 | 23,301 |
| 22108 Consulting Services | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 22109 Special Services | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| SP3.2 Public Works, Rural Housing and Water Management | 0 | 0 | 0 | 1,647,635 | 1,649,541 | 1,664,112 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 190,538 | 192,443 | 192,443 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 190,538 | 192,443 | 192,443 |
| 21110 Established Position | 0 | 0 | 0 | 190,538 | 192,443 | 192,443 |
| 22 Use of goods and services | 0 | 0 | 0 | 567,395 | 567,395 | 573,069 |
| 221 Use of goods and services | 0 | 0 | 0 | 567,395 | 567,395 | 573,069 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 424,000 | 424,000 | 428,240 |
| 22105 Travel - Transport | 0 | 0 | 0 | 15,995 | 15,995 | 16,155 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 7,400 | 7,400 | 7,474 |
| 22112 Emergency Services | 0 | 0 | 0 | 120,000 | 120,000 | 121,200 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2020 | 2021 | | 2022 | 2023 | 2024 |
|--|--------|--------|--------------|------------|------------|------------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 31 Non Financial Assets | 0 | 0 | 0 | 889,702 | 889,702 | 898,599 |
| 311 Fixed assets | 0 | 0 | 0 | 889,702 | 889,702 | 898,599 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 469,702 | 469,702 | 474,399 |
| 31113 Other structures | 0 | 0 | 0 | 370,000 | 370,000 | 373,700 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| Economic Development | 0 | 0 | 0 | 1,246,891 | 1,254,878 | 1,259,360 |
| SP4.1 Trade, Tourism and Industrial Development | 0 | 0 | 0 | 163,839 | 163,839 | 165,477 |
| 22 Use of goods and services | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 221 Use of goods and services | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 22109 Special Services | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 31 Non Financial Assets | 0 | 0 | 0 | 143,839 | 143,839 | 145,277 |
| 311 Fixed assets | 0 | 0 | 0 | 143,839 | 143,839 | 145,277 |
| 31113 Other structures | 0 | 0 | 0 | 143,839 | 143,839 | 145,277 |
| SP4.2 Agricultural Services and Management | 0 | 0 | 0 | 1,083,052 | 1,091,039 | 1,093,882 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 798,687 | 806,674 | 806,674 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 798,687 | 806,674 | 806,674 |
| 21110 Established Position | 0 | 0 | 0 | 798,687 | 806,674 | 806,674 |
| 22 Use of goods and services | 0 | 0 | 0 | 284,364 | 284,364 | 287,208 |
| 221 Use of goods and services | 0 | 0 | 0 | 284,364 | 284,364 | 287,208 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 8,500 | 8,500 | 8,585 |
| 22102 Utilities | 0 | 0 | 0 | 2,000 | 2,000 | 2,020 |
| 22105 Travel - Transport | 0 | 0 | 0 | 75,415 | 75,415 | 76,169 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 38,449 | 38,449 | 38,834 |
| 22109 Special Services | 0 | 0 | 0 | 60,000 | 60,000 | 60,600 |
| 22112 Emergency Services | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| Environmental and Sanitation Management | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| SP5.1 Disaster Prevention and Management | 0 | 0 | 0 | 18,000 | 18,000 | 18,180 |
| 22 Use of goods and services | 0 | 0 | 0 | 18,000 | 18,000 | 18,180 |
| 221 Use of goods and services | 0 | 0 | 0 | 18,000 | 18,000 | 18,180 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 8,000 | 8,000 | 8,080 |
| 22109 Special Services | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| SP5.2 Natural Resource Conservation and Management | 0 | 0 | 0 | 2,000 | 2,000 | 2,020 |
| 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 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 2,000 | 2,000 | 2,020 |
| Grand Total | 0 | 0 | 0 | 10,412,634 | 10,442,101 | 10,516,761 |

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

(in GH Cedis)

| SECTOR / MDA / MMDA | Compensation of Employees | | Central GoG and CF | | I G F | | F U N D S / O T H E R S | | Development Partner Funds | | Grand Total | |
|---|---------------------------|-----------|--------------------|-----------|---------------|---------|-------------------------|-----------|---------------------------|---------------|-------------|---------------|
| | of Employees | Total GoG | Comp. of Emp. | Total GoG | Goods/Service | Capex | Total IGF | Statutory | Capex/ABFA | Goods Service | | Tot. External |
| Asante Akim North District -Agogo Management and Administration | 2,871,192 | 1,816,771 | 8,153,764 | 75,484 | 813,766 | 0 | 0 | 0 | 0 | 123,308 | 1,134,019 | 1,262,326 |
| Central Administration | 963,215 | 1,315,190 | 684,932 | 2,933,338 | 75,484 | 671,282 | 45,000 | 791,766 | 0 | 45,859 | 0 | 45,859 |
| Administration (Assembly Office) | 808,641 | 1,188,190 | 884,932 | 2,681,764 | 75,484 | 660,282 | 45,000 | 780,766 | 0 | 0 | 0 | 3,462,530 |
| Finance | 64,370 | 0 | 64,370 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| Human Resource | 64,370 | 0 | 64,370 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| Human Resource | 54,925 | 63,500 | 118,425 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 45,859 | 0 | 45,859 |
| Human Resource | 54,925 | 63,500 | 118,425 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 45,859 | 0 | 45,859 |
| Statistics | 25,279 | 63,500 | 88,779 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Statistics | 25,279 | 63,500 | 88,779 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Social Services Delivery | 889,250 | 1,209,750 | 378,000 | 2,457,000 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 854,317 | 854,317 |
| Education, Youth and Sports | 0 | 180,000 | 200,000 | 380,000 | 0 | 0 | 0 | 0 | 0 | 0 | 854,317 | 1,234,317 |
| Education | 0 | 180,000 | 200,000 | 380,000 | 0 | 0 | 0 | 0 | 0 | 0 | 854,317 | 1,234,317 |
| Health | 318,435 | 1,002,358 | 178,000 | 1,498,793 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,488,793 |
| Environmental Health Unit | 318,435 | 914,000 | 0 | 1,232,435 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,232,435 |
| Hospital services | 0 | 88,338 | 178,000 | 266,338 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 266,338 |
| Social Welfare & Community Development | 550,615 | 27,392 | 0 | 578,207 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 603,964 |
| Social Welfare | 550,615 | 27,392 | 0 | 578,207 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 603,964 |
| Infrastructure Delivery and Management | 250,040 | 670,965 | 710,000 | 1,631,005 | 7,000 | 0 | 7,000 | 0 | 0 | 0 | 179,702 | 1,817,707 |
| Physical Planning | 59,502 | 106,570 | 0 | 166,072 | 4,000 | 0 | 4,000 | 0 | 0 | 0 | 0 | 170,072 |
| Town and Country Planning | 59,502 | 106,570 | 0 | 166,072 | 4,000 | 0 | 4,000 | 0 | 0 | 0 | 0 | 170,072 |
| Works | 190,538 | 564,395 | 710,000 | 1,464,933 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 179,702 | 1,647,635 |
| Public Works | 190,538 | 564,395 | 310,000 | 1,064,933 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 179,702 | 1,247,635 |
| Water | 0 | 0 | 50,000 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 |
| Feeder Roads | 0 | 0 | 350,000 | 350,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 350,000 |
| Economic Development | 798,887 | 211,915 | 43,839 | 1,054,441 | 10,000 | 0 | 10,000 | 0 | 0 | 82,449 | 100,000 | 1,246,891 |
| Agriculture | 798,887 | 191,915 | 0 | 990,802 | 10,000 | 0 | 10,000 | 0 | 0 | 82,449 | 0 | 1,083,251 |

| SECTOR / MDA / MMDA | Compensation of Employees | | Central GOG and CF | | Comp. of Emp. of GoG | | I / G / F | | FUND S / OTHERS | | Development Partner Funds | | Grand Total |
|---|---------------------------|---------|--------------------|---|----------------------|--------|-----------|---|-----------------|---|---------------------------|---------|-------------|
| | 796,887 | 19,1915 | 19,1915 | 0 | 990,602 | 10,000 | 10,000 | 0 | 0 | 0 | 82,449 | 82,449 | |
| Trade, Industry and Tourism | 0 | 20,000 | 43,839 | 0 | 63,839 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 | 163,839 |
| Trade | 0 | 20,000 | 43,839 | 0 | 63,839 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 | 163,839 |
| Environmental and Sanitation Management | 0 | 20,000 | 0 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 |
| Natural Resource Conservation | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 |
| Disaster Prevention | 0 | 18,000 | 0 | 0 | 18,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18,000 |
| | 0 | 18,000 | 0 | 0 | 18,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

| | | | | | | | | | | Amount (GH¢) | | | |
|------------------|------------|---|-----|-----|-----|--|--|--|--|--|---------|----------------|--|
| Institution | 01 | Government of Ghana Sector | | | | | | | | | | | |
| Fund Type/Source | 11001 | GOG | | | | | | | | Total By Fund Source | | | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | | | 833,821 | | | |
| Organisation | 2780101001 | Asante Akim North District -Agogo_Central Administration_Administration (Assembly Office)_Ashanti | | | | | | | | | | | |
| Location Code | 0629001 | Asante Akim North-Agogo | | | | | | | | | | | |
| | | | | | | | | | | Compensation of employees [GFS] | | 808,641 | |
| Objective | 000000 | Compensation of Employees | | | | | | | | | | 808,641 | |
| Program | 91001 | Management and Administration | | | | | | | | | | 808,641 | |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | | | | | | 657,803 | |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | | | | | 657,803 | | |
| | | | | | | | | | | Wages and salaries [GFS] | | 657,803 | |
| 2111001 | | Established Post | | | | | | | | | | 579,998 | |
| 2111213 | | Watchman Allowance | | | | | | | | | | 6,418 | |
| 2111227 | | Clothing Allowance | | | | | | | | | | 5,242 | |
| 2111233 | | Entertainment Allowance | | | | | | | | | | 5,914 | |
| 2111234 | | Fuel Allowance | | | | | | | | | | 22,873 | |
| 2111235 | | Guide Allowance | | | | | | | | | | 5,510 | |
| 2111236 | | Housing Subsidy/Allowance | | | | | | | | | | 13,116 | |
| 2111245 | | Domestic Servants Allowance | | | | | | | | | | 11,928 | |
| 2111247 | | Utility Allowance | | | | | | | | | | 6,804 | |
| Sub-Program | 91001003 | SP1.3: Planning, Budgeting, Coordination and Statistics | | | | | | | | | | 150,838 | |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | | | | | 150,838 | | |
| | | | | | | | | | | Wages and salaries [GFS] | | 150,838 | |
| 2111001 | | Established Post | | | | | | | | | | 150,838 | |
| | | | | | | | | | | Use of goods and services | | 15,000 | |
| Objective | 410101 | Deepen political and administrative decentralisation | | | | | | | | | | 15,000 | |
| Program | 91001 | Management and Administration | | | | | | | | | | 15,000 | |
| Sub-Program | 91001003 | SP1.3: Planning, Budgeting, Coordination and Statistics | | | | | | | | | | 15,000 | |
| Operation | 910810 | 910810 - Plan and budget preparation | 1.0 | 1.0 | 1.0 | | | | | | 15,000 | | |
| | | | | | | | | | | Use of goods and services | | 15,000 | |
| 2210102 | | Office Facilities, Supplies and Accessories | | | | | | | | | | 15,000 | |
| | | | | | | | | | | Non Financial Assets | | 10,180 | |
| Objective | 410101 | Deepen political and administrative decentralisation | | | | | | | | | | 10,180 | |
| Program | 91001 | Management and Administration | | | | | | | | | | 10,180 | |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | | | | | | 10,180 | |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | | | | | | 10,180 | | |
| | | | | | | | | | | Fixed assets | | 10,180 | |
| 3112208 | | Computers and Accessories | | | | | | | | | | 10,180 | |

| | | | Amount (GH¢) |
|------------------|------------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source 780,766 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | |
| Organisation | 2780101001 | Asante Akim North District -Agogo_Central Administration_Administration (Assembly Office)_Ashanti | |
| Location Code | 0629001 | Asante Akim North-Agogo | |

| | | | Compensation of employees [GFS] | 75,484 |
|-------------|----------|-------------------------------|---------------------------------|--------|
| Objective | 000000 | Compensation of Employees | | 75,484 |
| Program | 91001 | Management and Administration | | 75,484 |
| Sub-Program | 91001001 | SP1.1: General Administration | | 75,484 |
| Operation | 000000 | | 0.0 0.0 0.0 | 75,484 |

| | | |
|----------------------------|--------------------------------|--------|
| Wages and salaries [GFS] | | 67,792 |
| 2111102 | Monthly paid and casual labour | 57,792 |
| 2111248 | Special Allowance/Honorarium | 10,000 |
| Social contributions [GFS] | | 7,692 |
| 2121001 | 13 Percent SSF Contribution | 7,692 |

| | | | Use of goods and services | 561,282 |
|-------------|----------|--|---------------------------|---------|
| Objective | 410101 | Deepen political and administrative decentralisation | | 561,282 |
| Program | 91001 | Management and Administration | | 561,282 |
| Sub-Program | 91001001 | SP1.1: General Administration | | 561,282 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 404,732 |

| | | | | |
|---------------------------|---|--|-------------|--------|
| Use of goods and services | | 404,732 | | |
| 2210101 | Printed Material and Stationery | 10,000 | | |
| 2210102 | Office Facilities, Supplies and Accessories | 10,000 | | |
| 2210104 | Medical Supplies | 2,500 | | |
| 2210107 | Electrical Accessories | 5,000 | | |
| 2210111 | Other Office Materials and Consumables | 5,000 | | |
| 2210112 | Uniform and Protective Clothing | 2,000 | | |
| 2210113 | Feeding Cost | 10,000 | | |
| 2210120 | Purchase of Petty Tools/Implements | 2,920 | | |
| 2210201 | Electricity charges | 30,000 | | |
| 2210202 | Water | 6,000 | | |
| 2210203 | Telecommunications | 4,000 | | |
| 2210204 | Postal Charges | 2,000 | | |
| 2210205 | Sanitation Charges | 45,570 | | |
| 2210301 | Cleaning Materials | 500 | | |
| 2210502 | Maintenance and Repairs - Official Vehicles | 22,201 | | |
| 2210503 | Fuel and Lubricants - Official Vehicles | 137,000 | | |
| 2210509 | Other Travel and Transportation | 10,000 | | |
| 2210510 | Other Night allowances | 20,000 | | |
| 2210511 | Local travel cost | 40,000 | | |
| 2210513 | Local Hotel Accommodation | 8,000 | | |
| 2210615 | Recreational Parks | 2,000 | | |
| 2210701 | Training Materials | 3,240 | | |
| 2210710 | Staff Development | 6,500 | | |
| 2210909 | Operational Enhancement Expenses | 2,000 | | |
| 2211101 | Bank Charges | 1,301 | | |
| 2211202 | Refurbishment Contingency | 12,000 | | |
| 2211203 | Emergency Works | 5,000 | | |
| Operation | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 1.0 1.0 | 17,000 |

| | | | | |
|---------------------------|---------------------------------------|----------------------------|-------------|-------|
| Use of goods and services | | 17,000 | | |
| 2210602 | Repairs of Residential Buildings | 5,000 | | |
| 2210603 | Repairs of Office Buildings | 5,000 | | |
| 2210604 | Maintenance of Furniture and Fixtures | 2,000 | | |
| 2210606 | Maintenance of General Equipment | 5,000 | | |
| Operation | 910803 | 910803 - Protocol services | 1.0 1.0 1.0 | 6,050 |

| | | | | |
|---------------------------|-------------------|--|-------------|---------|
| Use of goods and services | | 6,050 | | |
| 2210103 | Refreshment Items | 6,050 | | |
| Operation | 910805 | 910805 - Administrative and technical meetings | 1.0 1.0 1.0 | 123,500 |

| | | | | |
|---------------------------|---|------------------------------|-------------|--------|
| Use of goods and services | | 123,500 | | |
| 2210708 | Refreshments | 45,000 | | |
| 2210709 | Seminars/Conferences/Workshops - Domestic | 70,000 | | |
| 2210711 | Public Education and Sensitization | 8,500 | | |
| Operation | 910806 | 910806 - Security management | 1.0 1.0 1.0 | 10,000 |

| | | |
|---------------------------|------------------|--------|
| Use of goods and services | | 10,000 |
| 2211201 | Field Operations | 10,000 |

| | | | Social benefits [GFS] | 58,000 |
|--|--|--|-----------------------|--------|
|--|--|--|-----------------------|--------|

| | | | | |
|-------------|----------|--|-------------|--------|
| Objective | 410101 | Deepen political and administrative decentralisation | | 58,000 |
| Program | 91001 | Management and Administration | | 58,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | 58,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 58,000 |

| | | |
|----------------------------|--|--------|
| Social assistance benefits | | 1,000 |
| 2721102 | Refund for Medical Expenses (Paupers/Disease Category) | 1,000 |
| Employer social benefits | | 57,000 |
| 2731101 | Workman compensation | 50,000 |
| 2731102 | Staff Welfare Expenses | 7,000 |

| | | | Other expense | 41,000 |
|--|--|--|---------------|--------|
|--|--|--|---------------|--------|

| | | | | |
|-------------|----------|--|-------------|--------|
| Objective | 410101 | Deepen political and administrative decentralisation | | 41,000 |
| Program | 91001 | Management and Administration | | 41,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | 41,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 31,000 |

| | | | | |
|-----------------------------|---------------|--|-------------|--------|
| Miscellaneous other expense | | 31,000 | | |
| 2821009 | Donations | 23,000 | | |
| 2821010 | Contributions | 8,000 | | |
| Operation | 910804 | 910804 - Legislative enactment and oversight | 1.0 1.0 1.0 | 10,000 |

| | | |
|-----------------------------|----------------|--------|
| Miscellaneous other expense | | 10,000 |
| 2821007 | Court Expenses | 10,000 |

| | | | Non Financial Assets | 45,000 |
|--|--|--|----------------------|--------|
|--|--|--|----------------------|--------|

| | | | | |
|-------------|----------|--|-------------|--------|
| Objective | 410101 | Deepen political and administrative decentralisation | | 45,000 |
| Program | 91001 | Management and Administration | | 45,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | 45,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 45,000 |

| | | |
|--------------|----------------|--------|
| Fixed assets | | 45,000 |
| 3111305 | Car/Lorry Park | 40,000 |

| | | |
|---------------------------------------|---|-----------------------------|
| 3112204 Networking and ICT Equipments | | 5,000 |
| | | Amount (GH¢) |
| Institution | 01 Government of Ghana Sector | |
| Fund Type/Source | 12602 DACF MP | Total By Fund Source |
| Function Code | 70111 Exec. & leg. Organs (cs) | 60,000 |
| Organisation | 2780101001 Asante Akim North District -Agogo_Central Administration_ Administration (Assembly Office)_Ashanti | |
| Location Code | 0629001 Asante Akim North-Agogo | |
| Use of goods and services | | 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 | 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 | 10,000 |
| Use of goods and services | | 10,000 |
| 2211202 Refurbishment Contingency | | 10,000 |
| Other expense | | 50,000 |
| Objective | 410101 Deepen political and administrative decentralisation | 50,000 |
| Program | 91001 Management and Administration | 50,000 |
| Sub-Program | 91001001 SP1.1: General Administration | 50,000 |
| Operation | 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 | 50,000 |
| Miscellaneous other expense | | 50,000 |
| 2821009 Donations | | 50,000 |

| | | |
|---|---|-----------------------------|
| | | 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) | 1,787,942 |
| Organisation | 2780101001 Asante Akim North District -Agogo_Central Administration_ Administration (Assembly Office)_Ashanti | |
| Location Code | 0629001 Asante Akim North-Agogo | |
| Use of goods and services | | 1,087,907 |
| Objective | 410101 Deepen political and administrative decentralisation | 1,087,907 |
| Program | 91001 Management and Administration | 1,087,907 |
| Sub-Program | 91001001 SP1.1: General Administration | 1,037,907 |
| Operation | 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 | 358,000 |
| Use of goods and services | | 358,000 |
| 2210101 Printed Material and Stationery | | 35,000 |
| 2210401 Office Accommodations | | 120,000 |
| 2210402 Residential Accommodations | | 30,000 |
| 2210405 Rental of Land and Buildings | | 20,000 |
| 2210503 Fuel and Lubricants - Official Vehicles | | 20,000 |
| 2210706 Library and Subscription | | 5,000 |
| 2210803 Other Consultancy Expenses | | 8,000 |
| 2210909 Operational Enhancement Expenses | | 20,000 |
| 2211202 Refurbishment Contingency | | 100,000 |
| Operation | 910104 910104 - INFORMATION, EDUCATION AND COMMUNICATION 1.0 1.0 1.0 | 104,907 |
| Use of goods and services | | 104,907 |
| 2210118 Sports, Recreational and Cultural Materials | | 50,000 |
| 2210711 Public Education and Sensitization | | 20,000 |
| 2210909 Operational Enhancement Expenses | | 34,907 |
| Operation | 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0 | 50,000 |
| Use of goods and services | | 50,000 |
| 2210902 Official Celebrations | | 50,000 |
| Operation | 910108 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0 | 50,000 |
| Use of goods and services | | 50,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | 50,000 |
| Operation | 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 | 65,000 |
| Use of goods and services | | 65,000 |
| 2210102 Office Facilities, Supplies and Accessories | | 20,000 |
| 2210502 Maintenance and Repairs - Official Vehicles | | 40,000 |
| 2210606 Maintenance of General Equipment | | 5,000 |
| Operation | 910803 910803 - Protocol services 1.0 1.0 1.0 | 70,000 |
| Use of goods and services | | 70,000 |
| 2210514 Foreign Travel- Per Diem | | 30,000 |
| 2210708 Refreshments | | 40,000 |
| Operation | 910805 910805 - Administrative and technical meetings 1.0 1.0 1.0 | 70,000 |
| Use of goods and services | | 70,000 |
| 2210101 Printed Material and Stationery | | 15,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | 55,000 |
| Operation | 910806 910806 - Security management 1.0 1.0 1.0 | 270,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

| | | | | | |
|-----------------------------|---|-----|-----|------------------|---------|
| Use of goods and services | | | | 270,000 | |
| 2210621 | Security Gardgets | | | 20,000 | |
| 2211201 | Field Operations | | | 250,000 | |
| Sub-Program 91001003 | SP1.3: Planning, Budgeting, Coordination and Statistics | | | 50,000 | |
| Operation 910810 | 910810 - Plan and budget preparation | 1.0 | 1.0 | 1.0 | 50,000 |
| Use of goods and services | | | | 50,000 | |
| 2210709 | Seminars/Conferences/Workshops - Domestic | | | 50,000 | |
| Other expense | | | | 25,283 | |
| Objective 410101 | Deepen political and administrative decentralisation | | | 25,283 | |
| Program 91001 | Management and Administration | | | 25,283 | |
| Sub-Program 91001001 | SP1.1: General Administration | | | 25,283 | |
| Operation 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 5,283 |
| Miscellaneous other expense | | | | 5,283 | |
| 2821010 | Contributions | | | 5,283 | |
| Operation 910804 | 910804 - Legislative enactment and oversight | 1.0 | 1.0 | 1.0 | 20,000 |
| Miscellaneous other expense | | | | 20,000 | |
| 2821007 | Court Expenses | | | 20,000 | |
| Non Financial Assets | | | | 674,752 | |
| Objective 410101 | Deepen political and administrative decentralisation | | | 674,752 | |
| Program 91001 | Management and Administration | | | 674,752 | |
| Sub-Program 91001001 | SP1.1: General Administration | | | 674,752 | |
| Project 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 674,752 |
| Fixed assets | | | | 674,752 | |
| 3111103 | Bungalows/Flats | | | 174,752 | |
| 3111204 | Office Buildings | | | 300,000 | |
| 3113108 | Furniture and Fittings | | | 200,000 | |
| Total Cost Centre | | | | 3,462,530 | |

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

| | | | | | |
|--|---|-----|-----|------------------------------------|--------|
| | | | | Amount (GH¢) | |
| Institution 01 | Government of Ghana Sector | | | | |
| Fund Type/Source 11001 | GOG | | | Total By Fund Source 64,370 | |
| Function Code 70112 | Financial & fiscal affairs (CS) | | | | |
| Organisation 2780200001 | Asante Akim North District -Agogo_Finance_Ashanti | | | | |
| Location Code 0629001 | Asante Akim North-Agogo | | | | |
| Compensation of employees [GFS] | | | | 64,370 | |
| Objective 000000 | Compensation of Employees | | | 64,370 | |
| Program 91001 | Management and Administration | | | 64,370 | |
| Sub-Program 91001002 | SP1.2: Finance and Revenue Mobilization | | | 64,370 | |
| Operation 000000 | | 0.0 | 0.0 | 0.0 | 64,370 |
| Wages and salaries (GFS) | | | | 64,370 | |
| 2111001 | Established Post | | | 64,370 | |
| | | | | Amount (GH¢) | |
| Institution 01 | Government of Ghana Sector | | | | |
| Fund Type/Source 12200 | IGF | | | Total By Fund Source 5,000 | |
| Function Code 70112 | Financial & fiscal affairs (CS) | | | | |
| Organisation 2780200001 | Asante Akim North District -Agogo_Finance_Ashanti | | | | |
| Location Code 0629001 | Asante Akim North-Agogo | | | | |
| Use of goods and services | | | | 5,000 | |
| Objective 130201 | 17.1 strengthen domestic resource mob. | | | 5,000 | |
| Program 91001 | Management and Administration | | | 5,000 | |
| Sub-Program 91001002 | SP1.2: Finance and Revenue Mobilization | | | 5,000 | |
| Operation 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 3,000 |
| Use of goods and services | | | | 3,000 | |
| 2210503 | Fuel and Lubricants - Official Vehicles | | | 1,000 | |
| 2210511 | Local travel cost | | | 2,000 | |
| Operation 911303 | 911303 - Revenue collection and management | 1.0 | 1.0 | 1.0 | 2,000 |
| Use of goods and services | | | | 2,000 | |
| 2210122 | Value Books | | | 2,000 | |
| Total Cost Centre | | | | 69,370 | |

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12602 | DACF MP | Total By Fund Source | 100,000 |
| Function Code | 70980 | Education n.e.c | | |
| Organisation | 2780302000 | Asante Akim North District -Agogo_Education, Youth and Sports_Education_ | | |
| Location Code | 0629001 | Asante Akim North-Agogo | | |

| | | | | Other expense | 100,000 |
|-----------------------------------|----------|--|-------------|---------------|---------|
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | 100,000 | |
| Program | 91006 | Social Services Delivery | | 100,000 | |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | 100,000 | |
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 1.0 1.0 | 100,000 | |
| Miscellaneous other expense | | | | 100,000 | |
| 2821019 Scholarship and Bursaries | | | | 100,000 | |

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | 280,000 |
| Function Code | 70980 | Education n.e.c | | |
| Organisation | 2780302000 | Asante Akim North District -Agogo_Education, Youth and Sports_Education_ | | |
| Location Code | 0629001 | Asante Akim North-Agogo | | |

| | | | | Use of goods and services | 10,000 |
|---|----------|---|-------------|---------------------------|--------|
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | 10,000 | |
| Program | 91006 | Social Services Delivery | | 10,000 | |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | 10,000 | |
| Operation | 910403 | 910403 - Development of youth, sports and culture | 1.0 1.0 1.0 | 10,000 | |
| Use of goods and services | | | | 10,000 | |
| 2210118 Sports, Recreational and Cultural Materials | | | | 10,000 | |

| | | | | Other expense | 70,000 |
|-----------------------------------|----------|--|-------------|---------------|--------|
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | 70,000 | |
| Program | 91006 | Social Services Delivery | | 70,000 | |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | 70,000 | |
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 1.0 1.0 | 70,000 | |
| Miscellaneous other expense | | | | 70,000 | |
| 2821019 Scholarship and Bursaries | | | | 70,000 | |

| | | | | Non Financial Assets | 200,000 |
|--------------------------|----------|---|-------------|----------------------|---------|
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | 200,000 | |
| Program | 91006 | Social Services Delivery | | 200,000 | |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | 200,000 | |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 200,000 | |
| Fixed assets | | | | 200,000 | |
| 3111205 School Buildings | | | | 200,000 | |

| | | | | Amount (GH¢) |
|--------------------------------|------------|---|-----------------------------|------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 14009 | DDF | Total By Fund Source | 854,317 |
| Function Code | 70980 | Education n.e.c | | |
| Organisation | 2780302000 | Asante Akim North District -Agogo_Education, Youth and Sports_Education | | |
| Location Code | 0629001 | Asante Akim North-Agogo | | |
| Non Financial Assets | | | | 854,317 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | 854,317 |
| Program | 91006 | Social Services Delivery | | 854,317 |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | 854,317 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 854,317 |
| Fixed assets | | | | 854,317 |
| 3111205 School Buildings | | | | 654,317 |
| 3113108 Furniture and Fittings | | | | 200,000 |
| Total Cost Centre | | | | 1,234,317 |

| | | | | Amount (GH¢) |
|--|------------|--|-----------------------------|------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source | 318,435 |
| Function Code | 70740 | Public health services | | |
| Organisation | 2780402001 | Asante Akim North District -Agogo_Health_Environmental Health Unit_Ashanti | | |
| Location Code | 0629001 | Asante Akim North-Agogo | | |
| Compensation of employees [GFS] | | | | 318,435 |
| Objective | 000000 | Compensation of Employees | | 318,435 |
| Program | 91006 | Social Services Delivery | | 318,435 |
| Sub-Program | 91006005 | SP2.5 Environmental Health and Sanitation Services | | 318,435 |
| Operation | 000000 | | 0.0 0.0 0.0 | 318,435 |
| Wages and salaries (GFS) | | | | 318,435 |
| 2111001 Established Post | | | | 318,435 |
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | 914,000 |
| Function Code | 70740 | Public health services | | |
| Organisation | 2780402001 | Asante Akim North District -Agogo_Health_Environmental Health Unit_Ashanti | | |
| Location Code | 0629001 | Asante Akim North-Agogo | | |
| Use of goods and services | | | | 914,000 |
| Objective | 300103 | 6.2 Sanitation for all and no open defecation by 2030 | | 914,000 |
| Program | 91006 | Social Services Delivery | | 914,000 |
| Sub-Program | 91006005 | SP2.5 Environmental Health and Sanitation Services | | 914,000 |
| Operation | 910901 | 910901 - Environmental sanitation Management | 1.0 1.0 1.0 | 744,000 |
| Use of goods and services | | | | 744,000 |
| 2210120 Purchase of Petty Tools/Implements | | | | 10,000 |
| 2210205 Sanitation Charges | | | | 734,000 |
| Operation | 910902 | 910902 - Solid waste management | 1.0 1.0 1.0 | 70,000 |
| Use of goods and services | | | | 70,000 |
| 2210205 Sanitation Charges | | | | 70,000 |
| Operation | 910903 | 910903 - Liquid waste management | 1.0 1.0 1.0 | 100,000 |
| Use of goods and services | | | | 100,000 |
| 2210205 Sanitation Charges | | | | 100,000 |
| Total Cost Centre | | | | 1,232,435 |

| | | | Amount (GH¢) |
|------------------|------------|--|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12602 | DACF MP | Total By Fund Source 10,000 |
| Function Code | 70731 | General hospital services (IS) | |
| Organisation | 2780403001 | Asante Akim North District -Agogo_Health_Hospital services_Ashanti | |
| Location Code | 0629001 | Asante Akim North-Agogo | |

| | | | Use of goods and services | 10,000 |
|-------------|----------|--|---------------------------|--------|
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | 10,000 |
| Program | 91006 | Social Services Delivery | | 10,000 |
| Sub-Program | 91006002 | SP2.2 Public Health Services and Management | | 10,000 |
| Operation | 910503 | 910503 - Public Health services | 1.0 1.0 1.0 | 10,000 |

| | | |
|---------------------------|-------|--------|
| Use of goods and services | | 10,000 |
| 2210105 | Drugs | 10,000 |

| | | | Amount (GH¢) |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source 256,358 |
| Function Code | 70731 | General hospital services (IS) | |
| Organisation | 2780403001 | Asante Akim North District -Agogo_Health_Hospital services_Ashanti | |
| Location Code | 0629001 | Asante Akim North-Agogo | |

| | | | Use of goods and services | 78,358 |
|-------------|----------|--|---------------------------|--------|
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | 78,358 |
| Program | 91006 | Social Services Delivery | | 78,358 |
| Sub-Program | 91006002 | SP2.2 Public Health Services and Management | | 78,358 |
| Operation | 910503 | 910503 - Public Health services | 1.0 1.0 1.0 | 78,358 |

| | | |
|---------------------------|---|--------|
| Use of goods and services | | 78,358 |
| 2210104 | Medical Supplies | 30,000 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | 10,000 |
| 2210711 | Public Education and Sensitization | 38,358 |

| | | | Non Financial Assets | 178,000 |
|-------------|----------|--|----------------------|---------|
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | 178,000 |
| Program | 91006 | Social Services Delivery | | 178,000 |
| Sub-Program | 91006002 | SP2.2 Public Health Services and Management | | 178,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 178,000 |

| | | |
|--------------|----------------|---------|
| Fixed assets | | 178,000 |
| 3111207 | Health Centres | 178,000 |

Total Cost Centre 266,358

| | | | Amount (GH¢) |
|------------------|------------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source 840,602 |
| Function Code | 70421 | Agriculture cs | |
| Organisation | 2780600001 | Asante Akim North District -Agogo_Agriculture_Ashanti | |
| Location Code | 0629001 | Asante Akim North-Agogo | |

| | | | Compensation of employees [GFS] | 798,687 |
|-------------|----------|--|---------------------------------|---------|
| Objective | 000000 | Compensation of Employees | | 798,687 |
| Program | 91008 | Economic Development | | 798,687 |
| Sub-Program | 91008002 | SP4.2 Agricultural Services and Management | | 798,687 |
| Operation | 000000 | | 0.0 0.0 0.0 | 798,687 |

| | | |
|--------------------------|------------------|---------|
| Wages and salaries [GFS] | | 798,687 |
| 2111001 | Established Post | 798,687 |

| | | | Use of goods and services | 41,915 |
|-------------|----------|--|---------------------------|--------|
| Objective | 150801 | 2.3 Dble e agric prdvtvy & incms of sml-scle fd prdcrs 4 vltue addtn | | 41,915 |
| Program | 91008 | Economic Development | | 41,915 |
| Sub-Program | 91008002 | SP4.2 Agricultural Services and Management | | 41,915 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 41,915 |

| | | |
|---------------------------|---|--------|
| Use of goods and services | | 41,915 |
| 2210102 | Office Facilities, Supplies and Accessories | 3,000 |
| 2210502 | Maintenance and Repairs - Official Vehicles | 20,915 |
| 2210503 | Fuel and Lubricants - Official Vehicles | 4,500 |
| 2210511 | Local travel cost | 5,500 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | 6,000 |
| 2210711 | Public Education and Sensitization | 2,000 |

| | | | 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 | 2780600001 | Asante Akim North District -Agogo_Agriculture_Ashanti | |
| Location Code | 0629001 | Asante Akim North-Agogo | |

| | | | Use of goods and services | 10,000 |
|-------------|----------|--|---------------------------|--------|
| Objective | 150801 | 2.3 Dble e agric prdvtvy & incms of sml-scle fd prdcrs 4 vltue addtn | | 10,000 |
| Program | 91008 | Economic Development | | 10,000 |
| Sub-Program | 91008002 | SP4.2 Agricultural Services and Management | | 10,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 10,000 |

| | | |
|---------------------------|---|--------|
| Use of goods and services | | 10,000 |
| 2210503 | Fuel and Lubricants - Official Vehicles | 3,000 |
| 2210511 | Local travel cost | 5,000 |
| 2210711 | Public Education and Sensitization | 2,000 |

| | | | Amount (GH¢) |
|------------------|------------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source 150,000 |
| Function Code | 70421 | Agriculture cs | |
| Organisation | 2780600001 | Asante Akim North District -Agogo_Agriculture_Ashanti | |
| Location Code | 0629001 | Asante Akim North-Agogo | |

| | | | Use of goods and services | 150,000 |
|-------------|----------|--|---------------------------|---------|
| Objective | 150801 | 2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 viue addtn | | 150,000 |
| Program | 91008 | Economic Development | | 150,000 |
| Sub-Program | 91008002 | SP4.2 Agricultural Services and Management | | 150,000 |
| Operation | 910107 | 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 1.0 1.0 1.0 | 50,000 |

| | | | | |
|-------------------------------|--------|-----------------------------|-------------|---------|
| Use of goods and services | | | 50,000 | |
| 2210902 Official Celebrations | | | 50,000 | |
| Operation | 910301 | 910301 - Extension Services | 1.0 1.0 1.0 | 100,000 |

| | | | |
|-----------------------------------|--|--|---------|
| Use of goods and services | | | 100,000 |
| 2211202 Refurbishment Contingency | | | 100,000 |

| | | | Amount (GH¢) |
|------------------|------------|---|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 13132 | CIDA | Total By Fund Source 82,449 |
| Function Code | 70421 | Agriculture cs | |
| Organisation | 2780600001 | Asante Akim North District -Agogo_Agriculture_Ashanti | |
| Location Code | 0629001 | Asante Akim North-Agogo | |

| | | | Use of goods and services | 82,449 |
|-------------|----------|--|---------------------------|--------|
| Objective | 150801 | 2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 viue addtn | | 82,449 |
| Program | 91008 | Economic Development | | 82,449 |
| Sub-Program | 91008002 | SP4.2 Agricultural Services and Management | | 82,449 |
| Operation | 910301 | 910301 - Extension Services | 1.0 1.0 1.0 | 82,449 |

| | | | |
|---|--|--|------------------|
| Use of goods and services | | | 82,449 |
| 2210101 Printed Material and Stationery | | | 2,000 |
| 2210102 Office Facilities, Supplies and Accessories | | | 3,500 |
| 2210201 Electricity charges | | | 2,000 |
| 2210503 Fuel and Lubricants - Official Vehicles | | | 7,500 |
| 2210505 Running Cost - Official Vehicles | | | 10,000 |
| 2210509 Other Travel and Transportation | | | 9,000 |
| 2210511 Local travel cost | | | 10,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | 19,239 |
| 2210711 Public Education and Sensitization | | | 9,210 |
| 2210909 Operational Enhancement Expenses | | | 10,000 |
| Total Cost Centre | | | 1,083,052 |

| | | | Amount (GH¢) |
|------------------|------------|---|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source 96,072 |
| Function Code | 70133 | Overall planning & statistical services (CS) | |
| Organisation | 2780702001 | Asante Akim North District -Agogo_Physical Planning_Town and Country Planning_Ashanti | |
| Location Code | 0629001 | Asante Akim North-Agogo | |

| | | | Compensation of employees [GFS] | 59,502 |
|-------------|----------|---|---------------------------------|--------|
| Objective | 000000 | Compensation of Employees | | 59,502 |
| Program | 91007 | Infrastructure Delivery and Management | | 59,502 |
| Sub-Program | 91007001 | SP3.1 Physical and Spatial Planning Development | | 59,502 |
| Operation | 000000 | | 0.0 0.0 0.0 | 59,502 |

| | | | |
|--------------------------|--|--|--------|
| Wages and salaries (GFS) | | | 59,502 |
| 2111001 Established Post | | | 59,502 |

| | | | Use of goods and services | 36,570 |
|-------------|----------|--|---------------------------|--------|
| Objective | 310102 | 11.3 Enhance inclusive urbanization & capacity for settlement planning | | 36,570 |
| Program | 91007 | Infrastructure Delivery and Management | | 36,570 |
| Sub-Program | 91007001 | SP3.1 Physical and Spatial Planning Development | | 36,570 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 36,570 |

| | | | |
|---|--|--|--------|
| Use of goods and services | | | 36,570 |
| 2210102 Office Facilities, Supplies and Accessories | | | 12,000 |
| 2210511 Local travel cost | | | 2,500 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | 17,070 |
| 2210711 Public Education and Sensitization | | | 5,000 |

| | | | 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 | 2780702001 | Asante Akim North District -Agogo_Physical Planning_Town and Country Planning_Ashanti | |
| Location Code | 0629001 | Asante Akim North-Agogo | |

| | | | Use of goods and services | 4,000 |
|-------------|----------|--|---------------------------|-------|
| Objective | 310102 | 11.3 Enhance inclusive urbanization & capacity for settlement planning | | 4,000 |
| Program | 91007 | Infrastructure Delivery and Management | | 4,000 |
| Sub-Program | 91007001 | SP3.1 Physical and Spatial Planning Development | | 4,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 4,000 |

| | | | |
|---|--|--|-------|
| Use of goods and services | | | 4,000 |
| 2210509 Other Travel and Transportation | | | 1,000 |
| 2210511 Local travel cost | | | 2,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | 1,000 |

| | | | | Amount (GH¢) |
|--|------------|---|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | 70,000 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | |
| Organisation | 2780702001 | Asante Akim North District -Agogo_Physical Planning_Town and Country Planning_Ashanti | | |
| Location Code | 0629001 | Asante Akim North-Agogo | | |
| Use of goods and services | | | | 70,000 |
| Objective | 310102 | 11.3 Enhance inclusive urbanization & capacity for settlement planning | | 70,000 |
| Program | 91007 | Infrastructure Delivery and Management | | 70,000 |
| Sub-Program | 91007001 | SP3.1 Physical and Spatial Planning Development | | 70,000 |
| Operation | 911003 | 911003 - Street Naming and Property Addressing System | 1.0 1.0 1.0 | 70,000 |
| Use of goods and services | | | | 70,000 |
| 2210801 Local Consultants Fees (Companies) | | | | 20,000 |
| 2210908 Property Valuation Expenses | | | | 50,000 |
| Total Cost Centre | | | | 170,072 |

| | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source | 568,207 |
| Function Code | 71040 | Family and children | | |
| Organisation | 2780802001 | Asante Akim North District -Agogo_Social Welfare & Community Development_Social Welfare_Ashanti | | |
| Location Code | 0629001 | Asante Akim North-Agogo | | |
| Compensation of employees [GFS] | | | | 550,815 |
| Objective | 000000 | Compensation of Employees | | 550,815 |
| Program | 91006 | Social Services Delivery | | 550,815 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | 550,815 |
| Operation | 000000 | | 0.0 0.0 0.0 | 550,815 |
| Wages and salaries (GFS) | | | | 550,815 |
| 2111001 Established Post | | | | 550,815 |
| Use of goods and services | | | | 17,392 |
| Objective | 620101 | 11.3 Impl. appropriate Social Protection Sys. & measures | | 17,392 |
| Program | 91006 | Social Services Delivery | | 17,392 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | 17,392 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 17,392 |
| Use of goods and services | | | | 17,392 |
| 2210101 Printed Material and Stationery | | | | 2,000 |
| 2210102 Office Facilities, Supplies and Accessories | | | | 2,350 |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | 2,000 |
| 2210511 Local travel cost | | | | 4,577 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | 3,265 |
| 2210711 Public Education and Sensitization | | | | 3,200 |
| 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 | 2780802001 | Asante Akim North District -Agogo_Social Welfare & Community Development_Social Welfare_Ashanti | | |
| Location Code | 0629001 | Asante Akim North-Agogo | | |
| Use of goods and services | | | | 5,000 |
| Objective | 620101 | 11.3 Impl. appropriate Social Protection Sys. & measures | | 5,000 |
| Program | 91006 | Social Services Delivery | | 5,000 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | 5,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 5,000 |
| Use of goods and services | | | | 5,000 |
| 2210509 Other Travel and Transportation | | | | 1,000 |
| 2210511 Local travel cost | | | | 3,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | 1,000 |

| | | | Amount (GH¢) |
|------------------|------------|---|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source 10,000 |
| Function Code | 71040 | Family and children | |
| Organisation | 2780802001 | Asante Akim North District -Agogo_Social Welfare & Community Development_Social Welfare_Ashanti | |
| Location Code | 0629001 | Asante Akim North-Agogo | |

| | | | Use of goods and services | 10,000 |
|-------------|----------|---|---------------------------|--------|
| Objective | 620101 | 1.3 Impl. appropriate Social Protection Sys. & measures | | 10,000 |
| Program | 91006 | Social Services Delivery | | 10,000 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | 10,000 |
| Operation | 910602 | 910602 - Gender empowerment and mainstreaming | 1.0 1.0 1.0 | 10,000 |

| | | |
|---------------------------|------------------------------------|--------|
| Use of goods and services | | 10,000 |
| 2210711 | Public Education and Sensitization | 10,000 |

| | | | Amount (GH¢) |
|------------------|------------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12607 | DACF PWD | Total By Fund Source 220,757 |
| Function Code | 71040 | Family and children | |
| Organisation | 2780802001 | Asante Akim North District -Agogo_Social Welfare & Community Development_Social Welfare_Ashanti | |
| Location Code | 0629001 | Asante Akim North-Agogo | |

| | | | Use of goods and services | 4,200 |
|-------------|----------|---|---------------------------|-------|
| Objective | 630301 | Ensure that PWDs enjoy all the benefits of Ghanaian citizenship | | 4,200 |
| Program | 91006 | Social Services Delivery | | 4,200 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | 4,200 |
| Operation | 910601 | 910601 - Social intervention programmes | 1.0 1.0 1.0 | 4,200 |

| | | |
|---------------------------|---|-------|
| Use of goods and services | | 4,200 |
| 2210511 | Local travel cost | 2,000 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | 2,200 |

| | | | Other expense | 216,557 |
|-------------|----------|---|---------------|---------|
| Objective | 630301 | Ensure that PWDs enjoy all the benefits of Ghanaian citizenship | | 216,557 |
| Program | 91006 | Social Services Delivery | | 216,557 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | 216,557 |
| Operation | 910601 | 910601 - Social intervention programmes | 1.0 1.0 1.0 | 216,557 |

| | | |
|-----------------------------|----------------------|---------|
| Miscellaneous other expense | | 216,557 |
| 2821009 | Donations | 50,000 |
| 2821021 | Grants to Households | 166,557 |

Total Cost Centre 803,964

| | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source 2,000 |
| Function Code | 70560 | Environmental protection n.e.c | |
| Organisation | 2780900001 | Asante Akim North District -Agogo_Natural Resource Conservation_Ashanti | |
| Location Code | 0629001 | Asante Akim North-Agogo | |

| | | | Use of goods and services | 2,000 |
|-------------|----------|--|---------------------------|-------|
| Objective | 200201 | 15.2 Promote impl. of forests, halt deforestation | | 2,000 |
| Program | 91009 | Environmental and Sanitation Management | | 2,000 |
| Sub-Program | 91009002 | SP5.2 Natural Resource Conservation and Management | | 2,000 |
| Operation | 910104 | 910104 - INFORMATION, EDUCATION AND COMMUNICATION | 1.0 1.0 1.0 | 2,000 |

| | | |
|---------------------------|------------------------------------|-------|
| Use of goods and services | | 2,000 |
| 2210711 | Public Education and Sensitization | 2,000 |

| | | | |
|--------------------------|--|--|--------------|
| Total Cost Centre | | | 2,000 |
|--------------------------|--|--|--------------|

| | | | Amount (GH¢) |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source 214,933 |
| Function Code | 70610 | Housing development | |
| Organisation | 2781002001 | Asante Akim North District -Agogo_Works_Public Works_Ashanti | |
| Location Code | 0629001 | Asante Akim North-Agogo | |

| | | | Amount (GH¢) |
|--|----------|--|----------------|
| Compensation of employees [GFS] | | | 190,538 |
| Objective | 000000 | Compensation of Employees | 190,538 |
| Program | 91007 | Infrastructure Delivery and Management | 190,538 |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | 190,538 |
| Operation | 000000 | 0.0 0.0 0.0 | 190,538 |

| | | | |
|--------------------------|--|--|---------|
| Wages and salaries [GFS] | | | 190,538 |
| 2111001 Established Post | | | 190,538 |

| | | | Amount (GH¢) |
|----------------------------------|----------|--|---------------|
| Use of goods and services | | | 24,395 |
| Objective | 270101 | 9.a Facilitate sus. and resilient infrastructure dev. | 24,395 |
| Program | 91007 | Infrastructure Delivery and Management | 24,395 |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | 24,395 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 | 24,395 |

| | | | |
|---|--|--|--------|
| Use of goods and services | | | 24,395 |
| 2210102 Office Facilities, Supplies and Accessories | | | 4,000 |
| 2210503 Fuel and Lubricants - Official Vehicles | | | 2,000 |
| 2210509 Other Travel and Transportation | | | 5,000 |
| 2210511 Local travel cost | | | 5,995 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | 3,400 |
| 2210711 Public Education and Sensitization | | | 4,000 |

| | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source 3,000 |
| Function Code | 70610 | Housing development | |
| Organisation | 2781002001 | Asante Akim North District -Agogo_Works_Public Works_Ashanti | |
| Location Code | 0629001 | Asante Akim North-Agogo | |

| | | | Amount (GH¢) |
|----------------------------------|----------|--|--------------|
| Use of goods and services | | | 3,000 |
| Objective | 270101 | 9.a Facilitate sus. and resilient infrastructure dev. | 3,000 |
| Program | 91007 | Infrastructure Delivery and Management | 3,000 |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | 3,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 | 3,000 |

| | | | |
|---|--|--|-------|
| Use of goods and services | | | 3,000 |
| 2210503 Fuel and Lubricants - Official Vehicles | | | 1,000 |
| 2210511 Local travel cost | | | 2,000 |

| | | | Amount (GH¢) |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12602 | DACF MP | Total By Fund Source 240,000 |
| Function Code | 70610 | Housing development | |
| Organisation | 2781002001 | Asante Akim North District -Agogo_Works_Public Works_Ashanti | |
| Location Code | 0629001 | Asante Akim North-Agogo | |

| | | | Amount (GH¢) |
|-----------------------------|----------|--|----------------|
| Non Financial Assets | | | 240,000 |
| Objective | 270101 | 9.a Facilitate sus. and resilient infrastructure dev. | 240,000 |
| Program | 91007 | Infrastructure Delivery and Management | 240,000 |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | 240,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 | 240,000 |

| | | | |
|--------------------------|--|--|---------|
| Fixed assets | | | 240,000 |
| 3111204 Office Buildings | | | 240,000 |

| | | | Amount (GH¢) |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source 610,000 |
| Function Code | 70610 | Housing development | |
| Organisation | 2781002001 | Asante Akim North District -Agogo_Works_Public Works_Ashanti | |
| Location Code | 0629001 | Asante Akim North-Agogo | |

| | | | Amount (GH¢) |
|----------------------------------|----------|--|----------------|
| Use of goods and services | | | 540,000 |
| Objective | 270101 | 9.a Facilitate sus. and resilient infrastructure dev. | 540,000 |
| Program | 91007 | Infrastructure Delivery and Management | 540,000 |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | 540,000 |
| Operation | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 | 200,000 |

| | | | |
|--------------------------------|--------|--|---------|
| Use of goods and services | | | 200,000 |
| 2210107 Electrical Accessories | | | 80,000 |
| 2211203 Emergency Works | | | 120,000 |
| Operation | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 | 340,000 |

| | | | |
|-------------------------------|--|--|---------|
| Use of goods and services | | | 340,000 |
| 2210108 Construction Material | | | 340,000 |

| | | | Amount (GH¢) |
|-----------------------------|----------|--|---------------|
| Non Financial Assets | | | 70,000 |
| Objective | 270101 | 9.a Facilitate sus. and resilient infrastructure dev. | 70,000 |
| Program | 91007 | Infrastructure Delivery and Management | 70,000 |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | 70,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 | 20,000 |

| | | | |
|------------------------|--------|--|--------|
| Fixed assets | | | 20,000 |
| 3111305 Car/Lorry Park | | | 20,000 |
| Project | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 | 50,000 |

| | | | |
|--------------------------|--|--|--------|
| Fixed assets | | | 50,000 |
| 3111204 Office Buildings | | | 50,000 |

| | | | | | | | | | | Amount (GH¢) | |
|--------------------------|------------|--|--|--|--|--|--|--|--|-----------------------------|--|
| Institution | 01 | Government of Ghana Sector | | | | | | | | | |
| Fund Type/Source | 14009 | DDF | | | | | | | | <i>Total By Fund Source</i> | |
| Function Code | 70610 | Housing development | | | | | | | | 179,702 | |
| Organisation | 2781002001 | Asante Akim North District -Agogo_Works_Public Works_Ashanti | | | | | | | | | |
| Location Code | 0629001 | Asante Akim North-Agogo | | | | | | | | | |
| | | | | | | | | | | Non Financial Assets | |
| | | | | | | | | | | 179,702 | |
| Objective | 270101 | 9.a Facilitate sus. and resilient infrastructure dev. | | | | | | | | | |
| | | | | | | | | | | 179,702 | |
| Program | 91007 | Infrastructure Delivery and Management | | | | | | | | | |
| | | | | | | | | | | 179,702 | |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | | | | | | | |
| | | | | | | | | | | 179,702 | |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | | | | | | | | | |
| | | | | | | | | | | 179,702 | |
| Fixed assets | | | | | | | | | | 179,702 | |
| 3111204 Office Buildings | | | | | | | | | | 179,702 | |
| | | | | | | | | | | <i>Total Cost Centre</i> | |
| | | | | | | | | | | 1,247,635 | |

| | | | | | | | | | | Amount (GH¢) | |
|-----------------------------|------------|--|--|--|--|--|--|--|--|-----------------------------|--|
| Institution | 01 | Government of Ghana Sector | | | | | | | | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | | | | | | | | <i>Total By Fund Source</i> | |
| Function Code | 70630 | Water supply | | | | | | | | 50,000 | |
| Organisation | 2781003001 | Asante Akim North District -Agogo_Works_Water_Ashanti | | | | | | | | | |
| Location Code | 0629001 | Asante Akim North-Agogo | | | | | | | | | |
| | | | | | | | | | | Non Financial Assets | |
| | | | | | | | | | | 50,000 | |
| Objective | 300102 | 6.1 Universal access to safe drinking water by 2030 | | | | | | | | | |
| | | | | | | | | | | 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 | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | | | | | | | | | |
| | | | | | | | | | | 50,000 | |
| Fixed assets | | | | | | | | | | 50,000 | |
| 3113162 WIP - Water Systems | | | | | | | | | | 50,000 | |
| | | | | | | | | | | <i>Total Cost Centre</i> | |
| | | | | | | | | | | 50,000 | |

| | | | | | | Amount (GH¢) | |
|-----------------------------|------------|--|-----------------------------|-----|-----|----------------|--|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | | | 350,000 | |
| Function Code | 70451 | Road transport | | | | | |
| Organisation | 2781004001 | Asante Akim North District -Agogo_Works_Feeder Roads_Ashanti | | | | | |
| Location Code | 0629001 | Asante Akim North-Agogo | | | | | |
| Non Financial Assets | | | | | | 350,000 | |
| Objective | 390101 | Improve efficiency & effectiveness of road transp't infrasture & serv | | | | 350,000 | |
| Program | 91007 | Infrastructure Delivery and Management | | | | 350,000 | |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | | 350,000 | |
| Project | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 | 350,000 | |
| Fixed assets | | | | | | 350,000 | |
| 3111308 Feeder Roads | | | | | | 350,000 | |
| Total Cost Centre | | | | | | 350,000 | |

| | | | | | | Amount (GH¢) | |
|-------------------------------------|------------|--|-----------------------------|-----|-----|---------------|--|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | | | 63,839 | |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | | | | |
| Organisation | 2781102001 | Asante Akim North District -Agogo_Trade, Industry and Tourism_Trade_Ashanti | | | | | |
| Location Code | 0629001 | Asante Akim North-Agogo | | | | | |
| Use of goods and services | | | | | | 20,000 | |
| Objective | 150101 | Enhance business enabling environment | | | | 20,000 | |
| Program | 91008 | Economic Development | | | | 20,000 | |
| Sub-Program | 91008001 | SP4.1 Trade, Tourism and Industrial Development | | | | 20,000 | |
| Operation | 910201 | 910201 - Promotion of Small, Medium and Large scale enterprises | 1.0 | 1.0 | 1.0 | 20,000 | |
| Use of goods and services | | | | | | 20,000 | |
| 2210910 Trade Promotion / Publicity | | | | | | 20,000 | |
| Non Financial Assets | | | | | | 43,839 | |
| Objective | 150101 | Enhance business enabling environment | | | | 43,839 | |
| Program | 91008 | Economic Development | | | | 43,839 | |
| Sub-Program | 91008001 | SP4.1 Trade, Tourism and Industrial Development | | | | 43,839 | |
| Project | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 | 43,839 | |
| Fixed assets | | | | | | 43,839 | |
| 3111304 Markets | | | | | | 43,839 | |

| | | | | | | Amount (GH¢) | |
|-----------------------------|------------|---|-----------------------------|-----|-----|----------------|--|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 14009 | DDF | <i>Total By Fund Source</i> | | | 100,000 | |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | | | | |
| Organisation | 2781102001 | Asante Akim North District -Agogo_Trade, Industry and Tourism_Trade_Ashanti | | | | | |
| Location Code | 0629001 | Asante Akim North-Agogo | | | | | |
| Non Financial Assets | | | | | | 100,000 | |
| Objective | 150101 | Enhance business enabling environment | | | | 100,000 | |
| Program | 91008 | Economic Development | | | | 100,000 | |
| Sub-Program | 91008001 | SP4.1 Trade, Tourism and Industrial Development | | | | 100,000 | |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 100,000 | |
| Fixed assets | | | | | | 100,000 | |
| 3111304 Markets | | | | | | 100,000 | |
| Total Cost Centre | | | | | | 163,839 | |

| | | | | Amount (GH¢) |
|--|------------|--|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | 18,000 |
| Function Code | 70360 | Public order and safety n.e.c | | |
| Organisation | 2781500001 | Asante Akim North District -Agogo_Disaster Prevention_Ashanti | | |
| Location Code | 0629001 | Asante Akim North-Agogo | | |
| Use of goods and services | | | | 18,000 |
| Objective | 380102 | 1.5 Reduce vulnerability to climate-related events and disasters | | 18,000 |
| Program | 91009 | Environmental and Sanitation Management | | 18,000 |
| Sub-Program | 91009001 | SP5.1 Disaster Prevention and Management | | 18,000 |
| Operation | 910701 | 910701 - Disaster management | 1.0 1.0 1.0 | 18,000 |
| Use of goods and services | | | | 18,000 |
| 2210711 Public Education and Sensitization | | | | 8,000 |
| 2210909 Operational Enhancement Expenses | | | | 10,000 |
| Total Cost Centre | | | | 18,000 |

| | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source | 68,425 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | |
| Organisation | 2781801001 | Asante Akim North District -Agogo_Human Resource_Human Resource_Human Resource Management_Ashanti | | |
| Location Code | 0629001 | Asante Akim North-Agogo | | |
| Compensation of employees [GFS] | | | | 54,925 |
| Objective | 000000 | Compensation of Employees | | 54,925 |
| Program | 91001 | Management and Administration | | 54,925 |
| Sub-Program | 91001005 | SP1.5: Human Resource Management | | 54,925 |
| Operation | 000000 | | 0.0 0.0 0.0 | 54,925 |
| Wages and salaries (GFS) | | | | 54,925 |
| 2111001 Established Post | | | | 54,925 |
| 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 | 13,500 |
| Use of goods and services | | | | 13,500 |
| 2210102 Office Facilities, Supplies and Accessories | | | | 3,500 |
| 2210509 Other Travel and Transportation | | | | 2,500 |
| 2210511 Local travel cost | | | | 2,500 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | 5,000 |
| Amount (GH¢) | | | | |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source | 4,000 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | |
| Organisation | 2781801001 | Asante Akim North District -Agogo_Human Resource_Human Resource_Human Resource Management_Ashanti | | |
| Location Code | 0629001 | Asante Akim North-Agogo | | |
| Use of goods and services | | | | 4,000 |
| Objective | 640101 | Improve human capital development and management | | 4,000 |
| Program | 91001 | Management and Administration | | 4,000 |
| Sub-Program | 91001005 | SP1.5: Human Resource Management | | 4,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 4,000 |
| Use of goods and services | | | | 4,000 |
| 2210509 Other Travel and Transportation | | | | 1,000 |
| 2210511 Local travel cost | | | | 2,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | 1,000 |

| | | | Amount (GH¢) |
|------------------|------------|---|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source 50,000 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | |
| Organisation | 2781801001 | Asante Akim North District -Agogo_Human Resource_Human Resource_Human Resource Management_Ashanti | |
| Location Code | 0629001 | Asante Akim North-Agogo | |

| | | | Use of goods and services | 50,000 |
|-------------|----------|--|---------------------------|--------|
| Objective | 640101 | Improve human capital development and management | | 50,000 |
| Program | 91001 | Management and Administration | | 50,000 |
| Sub-Program | 91001005 | SP1.5: Human Resource Management | | 50,000 |
| Operation | 911803 | 911803 - Staff Training and skills development | 1.0 1.0 1.0 | 50,000 |

| | | |
|---------------------------|---|--------|
| Use of goods and services | | 50,000 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | 50,000 |

| | | | Amount (GH¢) |
|------------------|------------|---|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 14009 | DDF | Total By Fund Source 45,859 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | |
| Organisation | 2781801001 | Asante Akim North District -Agogo_Human Resource_Human Resource_Human Resource Management_Ashanti | |
| Location Code | 0629001 | Asante Akim North-Agogo | |

| | | | 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 | 911803 | 911803 - Staff Training and skills development | 1.0 1.0 1.0 | 45,859 |

| | | |
|---------------------------|---|--------|
| Use of goods and services | | 45,859 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | 45,859 |

Total Cost Centre 168,284

| | | | Amount (GH¢) |
|------------------|------------|--|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source 38,779 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | |
| Organisation | 2781901001 | Asante Akim North District -Agogo_Statistics_Statistics_Statistics_Ashanti | |
| Location Code | 0629001 | Asante Akim North-Agogo | |

| | | | Compensation of employees [GFS] | 25,279 |
|-------------|----------|---|---------------------------------|--------|
| Objective | 000000 | Compensation of Employees | | 25,279 |
| Program | 91001 | Management and Administration | | 25,279 |
| Sub-Program | 91001003 | SP1.3: Planning, Budgeting, Coordination and Statistics | | 25,279 |
| Operation | 000000 | | 0.0 0.0 0.0 | 25,279 |

| | | |
|--------------------------|------------------|--------|
| Wages and salaries [GFS] | | 25,279 |
| 2111001 | Established Post | 25,279 |

| | | | Use of goods and services | 13,500 |
|-------------|----------|---|---------------------------|--------|
| Objective | 510302 | 17.18 Enhance capacity for high-quality, timely and reliable data | | 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 | 13,500 |

| | | |
|---------------------------|---|--------|
| Use of goods and services | | 13,500 |
| 2210102 | Office Facilities, Supplies and Accessories | 3,000 |
| 2210503 | Fuel and Lubricants - Official Vehicles | 500 |
| 2210511 | Local travel cost | 2,000 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | 6,000 |
| 2210711 | Public Education and Sensitization | 2,000 |

| | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source 2,000 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | |
| Organisation | 2781901001 | Asante Akim North District -Agogo_Statistics_Statistics_Statistics_Ashanti | |
| Location Code | 0629001 | Asante Akim North-Agogo | |

| | | | Use of goods and services | 2,000 |
|-------------|----------|---|---------------------------|-------|
| Objective | 510302 | 17.18 Enhance capacity for high-quality, timely and reliable data | | 2,000 |
| Program | 91001 | Management and Administration | | 2,000 |
| Sub-Program | 91001003 | SP1.3: Planning, Budgeting, Coordination and Statistics | | 2,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 2,000 |

| | | |
|---------------------------|---|-------|
| Use of goods and services | | 2,000 |
| 2210509 | Other Travel and Transportation | 500 |
| 2210511 | Local travel cost | 1,000 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | 500 |

| | | | Amount (GH¢) |
|--|------------|--|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> 50,000 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | |
| Organisation | 2781901001 | Asante Akim North District -Agogo_Statistics_Statistics_Statistics_Ashanti | |
| Location Code | 0629001 | Asante Akim North-Agogo | |
| Use of goods and services | | | 50,000 |
| Objective | 510302 | 17.18 Enhance capacity for high-quality, timely and reliable data | 50,000 |
| Program | 91001 | Management and Administration | 50,000 |
| Sub-Program | 91001003 | SP1.3: Planning, Budgeting, Coordination and Statistics | 50,000 |
| Operation | 911702 | 911702 - Coordination and Harmonization of data | 50,000 |
| Use of goods and services | | | 50,000 |
| 2210801 Local Consultants Fees (Companies) | | | 50,000 |
| <i>Total Cost Centre</i> | | | 90,779 |
| <i>Total Vote</i> | | | 10,412,634 |

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

(in GH Cedis)

| SECTOR / MDA / MMDA | 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 Tot. External |
| Asante Akim North District -Agogo Management and Administration | 2,871,192 | 3,427,820 | 1,816,771 | 8,115,784 | 75,484 | 685,282 | 45,000 | 813,766 | 0 | 0 | 0 | 128,318 | 1,283,226 | 10,412,634 |
| | 983,215 | 1,315,190 | 684,932 | 2,933,338 | 75,484 | 671,282 | 45,000 | 791,766 | 0 | 0 | 0 | 45,859 | 3,790,963 | |
| SP1.1: General Administration | 657,883 | 1,123,190 | 684,932 | 2,465,925 | 75,484 | 660,282 | 45,000 | 780,766 | 0 | 0 | 0 | 0 | 3,246,691 | |
| SP1.2: Finance and Revenue Mobilization | 64,370 | 0 | 0 | 64,370 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 69,370 | |
| SP1.3: Planning, Budgeting, Coordination and Statistics | 176,117 | 128,500 | 0 | 304,617 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 0 | 306,617 | |
| SP1.5: Human Resource Management | 54,925 | 63,500 | 0 | 118,425 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 0 | 45,859 | 168,284 | |
| Social Services Delivery | 869,250 | 1,209,750 | 378,000 | 2,457,000 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 854,317 | 3,537,074 | |
| SP2.1: Education, youth & Sports Services | 0 | 180,000 | 200,000 | 380,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 854,317 | 1,234,317 | |
| SP2.2: Public Health Services and Management | 0 | 69,356 | 170,000 | 266,356 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 266,356 | |
| SP2.3: Social Welfare and Community Development | 550,615 | 27,392 | 0 | 578,007 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 603,964 | |
| SP2.5: Environmental Health and Sanitation Services | 318,435 | 94,000 | 0 | 412,435 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,232,435 | |
| Infrastructure Delivery and Management | 250,040 | 670,965 | 710,000 | 1,631,005 | 0 | 7,000 | 0 | 7,000 | 0 | 0 | 0 | 179,702 | 1,817,707 | |
| SP3.1: Physical and Spatial Planning Development | 59,502 | 106,570 | 0 | 166,072 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 0 | 0 | 170,072 | |
| SP3.2: Public Works, Rural Housing and Water Management | 190,538 | 564,395 | 710,000 | 1,464,933 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 0 | 1,647,635 | |
| Economic Development | 798,687 | 211,915 | 43,839 | 1,054,441 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 82,449 | 1,246,891 | |
| SP4.1: Trade, Tourism and Industrial Development | 0 | 20,000 | 43,839 | 63,839 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 163,839 | |
| SP4.2: Agricultural Services and Management | 798,687 | 191,915 | 0 | 990,602 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 82,449 | 1,083,052 | |
| Environmental and Sanitation Management | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 | |
| SP5.1: Disaster Prevention and Management | 0 | 16,000 | 0 | 16,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16,000 | |
| SP5.2: Natural Resource Conservation and Management | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | |

Expenditure Summary by Sustainable Development Goals

In GH¢

| <i>Economic Classification</i> | 2022 <i>Budget</i> | 2023 <i>forecast</i> | 2024 <i>forecast</i> |
|--|------------------------------|--------------------------------|--------------------------------|
| Asante Akim North District -Agogo | 4,039,599 | 4,039,599 | 4,079,995 |
| 1_No Poverty | 50,392 | 50,392 | 50,896 |
| 11_Sustainable Cities and Communities | 110,570 | 110,570 | 111,676 |
| 15_Life On Land | 2,000 | 2,000 | 2,020 |
| 17_Partnerships for the Goals | 70,500 | 70,500 | 71,205 |
| 2_Zero Hunger | 284,364 | 284,364 | 287,208 |
| 3_Good Health and Well-Being | 266,358 | 266,358 | 269,021 |
| 4_Quality Education | 1,234,317 | 1,234,317 | 1,246,660 |
| 6_Clean Water and Sanitation | 964,000 | 964,000 | 973,640 |
| 9_Industry, Innovation, and Infrastructure | 1,057,097 | 1,057,097 | 1,067,668 |
| Grand Total | 0 | 0 | 0 |
| | 4,039,599 | 4,039,599 | 4,079,995 |

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

| <i>MMDA and Standardised Operation</i> | 2020 <i>Actual</i> | 2021 <i>Budget Est. Outturn</i> | | 2022 <i>Budget</i> | 2023 <i>forecast</i> | 2024 <i>forecast</i> |
|---|------------------------------|---|----------|------------------------------|--------------------------------|--------------------------------|
| Asante Akim North District -Agogo | 0 | 0 | 0 | 7,465,958 | 7,465,958 | 7,540,618 |
| 9101 - Generic Operations | 0 | 0 | 0 | 4,969,985 | 4,969,985 | 5,019,685 |
| 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 0 | 0 | 0 | 1,095,287 | 1,095,287 | 1,106,240 |
| 910104 - INFORMATION, EDUCATION AND COMMUNICATION | 0 | 0 | 0 | 106,907 | 106,907 | 107,976 |
| 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 0 | 0 | 0 | 2,751,951 | 2,751,951 | 2,779,471 |
| 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING | 0 | 0 | 0 | 865,839 | 865,839 | 874,497 |
| 9102 - TRADE AND INDUSTRY | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 910201 - Promotion of Small, Medium and Large scale enterprises | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 9103 - AGRICULTURE | 0 | 0 | 0 | 182,449 | 182,449 | 184,274 |
| 910301 - Extension Services | 0 | 0 | 0 | 182,449 | 182,449 | 184,274 |
| 9104 - EDUCATION | 0 | 0 | 0 | 180,000 | 180,000 | 181,800 |
| 910403 - Development of youth, sports and culture | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational) | 0 | 0 | 0 | 170,000 | 170,000 | 171,700 |
| 9105 - HEALTH | 0 | 0 | 0 | 88,358 | 88,358 | 89,241 |
| 910503 - Public Health services | 0 | 0 | 0 | 88,358 | 88,358 | 89,241 |
| 9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT | 0 | 0 | 0 | 230,757 | 230,757 | 233,064 |
| 910601 - Social intervention programmes | 0 | 0 | 0 | 220,757 | 220,757 | 222,964 |
| 910602 - Gender empowerment and mainstreaming | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 9107 - DISASTER PREVENTION | 0 | 0 | 0 | 18,000 | 18,000 | 18,180 |
| 910701 - Disaster management | 0 | 0 | 0 | 18,000 | 18,000 | 18,180 |
| 9108 - CENTRAL ADMINISTRATION | 0 | 0 | 0 | 644,550 | 644,550 | 650,996 |
| 910803 - Protocol services | 0 | 0 | 0 | 76,050 | 76,050 | 76,811 |
| 910804 - Legislative enactment and oversight | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 910805 - Administrative and technical meetings | 0 | 0 | 0 | 193,500 | 193,500 | 195,435 |
| 910806 - Security management | 0 | 0 | 0 | 280,000 | 280,000 | 282,800 |
| 910810 - Plan and budget preparation | 0 | 0 | 0 | 65,000 | 65,000 | 65,650 |
| 9109 - WASTE MANAGEMENT | 0 | 0 | 0 | 914,000 | 914,000 | 923,140 |

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> |
| 910901 - Environmental sanitation Management | 0 | 0 | 0 | 744,000 | 744,000 | 751,440 |
| 910902 - Solid waste management | 0 | 0 | 0 | 70,000 | 70,000 | 70,700 |
| 910903 - Liquid waste management | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| 9110 - PHYSICAL PLANNING | 0 | 0 | 0 | 70,000 | 70,000 | 70,700 |
| 911003 - Street Naming and Property Addressing System | 0 | 0 | 0 | 70,000 | 70,000 | 70,700 |
| 9113 - FINANCE | 0 | 0 | 0 | 2,000 | 2,000 | 2,020 |
| 911303 - Revenue collection and management | 0 | 0 | 0 | 2,000 | 2,000 | 2,020 |
| 9117 - Department of Statistics | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 911702 - Coordination and Harmonization of data | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 9118 - DEPARTMENT OF HUMAN RESOURCES | 0 | 0 | 0 | 95,859 | 95,859 | 96,818 |
| 911803 - Staff Training and skills development | 0 | 0 | 0 | 95,859 | 95,859 | 96,818 |
| Grand Total | 0 | 0 | 0 | 7,465,958 | 7,465,958 | 7,540,618 |

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> |
| Asante Akim North District -Agogo | 7,473,650 | 7,473,727 | 7,548,386 |
| | 7,692 | 7,769 | 7,769 |
| <i>IGF Sources</i> | 7,692 | 7,769 | 7,769 |
| 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1,095,287 | 1,095,287 | 1,106,240 |
| <i>GOG Sources</i> | 147,272 | 147,272 | 148,745 |
| <i>IGF Sources</i> | 524,732 | 524,732 | 529,979 |
| <i>DACF MP Sources</i> | 60,000 | 60,000 | 60,600 |
| <i>DACF ASSEMBLY Sources</i> | 363,283 | 363,283 | 366,916 |
| 910104 - INFORMATION, EDUCATION AND COMMUNICATION | 106,907 | 106,907 | 107,976 |
| <i>DACF ASSEMBLY Sources</i> | 106,907 | 106,907 | 107,976 |
| 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 100,000 | 100,000 | 101,000 |
| <i>DACF ASSEMBLY Sources</i> | 100,000 | 100,000 | 101,000 |
| 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 |
| 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 2,751,951 | 2,751,951 | 2,779,471 |
| <i>GOG Sources</i> | 10,180 | 10,180 | 10,282 |
| <i>IGF Sources</i> | 45,000 | 45,000 | 45,450 |
| <i>DACF MP Sources</i> | 240,000 | 240,000 | 242,400 |
| <i>DACF ASSEMBLY Sources</i> | 1,322,752 | 1,322,752 | 1,335,980 |
| <i>DDF Sources</i> | 1,134,019 | 1,134,019 | 1,145,359 |
| 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS | 865,839 | 865,839 | 874,497 |
| <i>IGF Sources</i> | 17,000 | 17,000 | 17,170 |
| <i>DACF ASSEMBLY Sources</i> | 848,839 | 848,839 | 857,327 |
| 910201 - Promotion of Small, Medium and Large scale enterprises | 20,000 | 20,000 | 20,200 |
| <i>DACF ASSEMBLY Sources</i> | 20,000 | 20,000 | 20,200 |
| 910301 - Extension Services | 182,449 | 182,449 | 184,274 |
| <i>DACF ASSEMBLY Sources</i> | 100,000 | 100,000 | 101,000 |
| <i>CIDA Sources</i> | 82,449 | 82,449 | 83,274 |
| 910403 - Development of youth, sports and culture | 10,000 | 10,000 | 10,100 |
| <i>DACF ASSEMBLY Sources</i> | 10,000 | 10,000 | 10,100 |
| 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education | 170,000 | 170,000 | 171,700 |
| <i>DACF MP Sources</i> | 100,000 | 100,000 | 101,000 |
| <i>DACF ASSEMBLY Sources</i> | 70,000 | 70,000 | 70,700 |
| 910503 - Public Health services | 88,358 | 88,358 | 89,241 |
| <i>DACF MP Sources</i> | 10,000 | 10,000 | 10,100 |
| <i>DACF ASSEMBLY Sources</i> | 78,358 | 78,358 | 79,141 |
| 910601 - Social intervention programmes | 220,757 | 220,757 | 222,964 |
| <i>DACF PWD Sources</i> | 220,757 | 220,757 | 222,964 |

Expenditure by Operation and Source of Funding

In GH¢

| | 2022 | 2023 | 2024 |
|--|------------------|------------------|------------------|
| | Budget | forecast | forecast |
| MDA and Standardised Operation | | | |
| 910602 - Gender empowerment and mainstreaming | 10,000 | 10,000 | 10,100 |
| <i>DACF ASSEMBLY Sources</i> | 10,000 | 10,000 | 10,100 |
| 910701 - Disaster management | 18,000 | 18,000 | 18,180 |
| <i>DACF ASSEMBLY Sources</i> | 18,000 | 18,000 | 18,180 |
| 910803 - Protocol services | 76,050 | 76,050 | 76,811 |
| <i>IGF Sources</i> | 6,050 | 6,050 | 6,111 |
| <i>DACF ASSEMBLY Sources</i> | 70,000 | 70,000 | 70,700 |
| 910804 - Legislative enactment and oversight | 30,000 | 30,000 | 30,300 |
| <i>IGF Sources</i> | 10,000 | 10,000 | 10,100 |
| <i>DACF ASSEMBLY Sources</i> | 20,000 | 20,000 | 20,200 |
| 910805 - Administrative and technical meetings | 193,500 | 193,500 | 195,435 |
| <i>IGF Sources</i> | 123,500 | 123,500 | 124,735 |
| <i>DACF ASSEMBLY Sources</i> | 70,000 | 70,000 | 70,700 |
| 910806 - Security management | 280,000 | 280,000 | 282,800 |
| <i>IGF Sources</i> | 10,000 | 10,000 | 10,100 |
| <i>DACF ASSEMBLY Sources</i> | 270,000 | 270,000 | 272,700 |
| 910810 - Plan and budget preparation | 65,000 | 65,000 | 65,650 |
| <i>GOG Sources</i> | 15,000 | 15,000 | 15,150 |
| <i>DACF ASSEMBLY Sources</i> | 50,000 | 50,000 | 50,500 |
| 910901 - Environmental sanitation Management | 744,000 | 744,000 | 751,440 |
| <i>DACF ASSEMBLY Sources</i> | 744,000 | 744,000 | 751,440 |
| 910902 - Solid waste management | 70,000 | 70,000 | 70,700 |
| <i>DACF ASSEMBLY Sources</i> | 70,000 | 70,000 | 70,700 |
| 910903 - Liquid waste management | 100,000 | 100,000 | 101,000 |
| <i>DACF ASSEMBLY Sources</i> | 100,000 | 100,000 | 101,000 |
| 911003 - Street Naming and Property Addressing System | 70,000 | 70,000 | 70,700 |
| <i>DACF ASSEMBLY Sources</i> | 70,000 | 70,000 | 70,700 |
| 911303 - Revenue collection and management | 2,000 | 2,000 | 2,020 |
| <i>IGF Sources</i> | 2,000 | 2,000 | 2,020 |
| 911702 - Coordination and Harmonization of data | 50,000 | 50,000 | 50,500 |
| <i>DACF ASSEMBLY Sources</i> | 50,000 | 50,000 | 50,500 |
| 911803 - Staff Training and skills development | 95,859 | 95,859 | 96,818 |
| <i>DACF ASSEMBLY Sources</i> | 50,000 | 50,000 | 50,500 |
| <i>DDF Sources</i> | 45,859 | 45,859 | 46,318 |
| Grand Total | 0 | 0 | 0 |
| | 7,473,650 | 7,473,727 | 7,548,386 |

Expenditure by Functions of Government and Source of Funding

In GH¢

| | 2022 | 2023 | 2024 |
|---|------------------|------------------|------------------|
| | Budget | forecast | forecast |
| Functional Classification | | | |
| Asante Akim North District -Aqooq | 7,473,650 | 7,473,727 | 7,548,386 |
| 70111 Exec. & leg. Organs (cs) | 2,586,096 | 2,586,173 | 2,611,957 |
| <i>GOG Sources</i> | 25,180 | 25,180 | 25,432 |
| <i>IGF Sources</i> | 712,974 | 713,051 | 720,104 |
| <i>DACF MP Sources</i> | 60,000 | 60,000 | 60,600 |
| <i>DACF ASSEMBLY Sources</i> | 1,787,942 | 1,787,942 | 1,805,822 |
| 70112 Financial & fiscal affairs (CS) | 183,859 | 183,859 | 185,698 |
| <i>GOG Sources</i> | 27,000 | 27,000 | 27,270 |
| <i>IGF Sources</i> | 11,000 | 11,000 | 11,110 |
| <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) | 110,570 | 110,570 | 111,676 |
| <i>GOG Sources</i> | 36,570 | 36,570 | 36,936 |
| <i>IGF Sources</i> | 4,000 | 4,000 | 4,040 |
| <i>DACF ASSEMBLY Sources</i> | 70,000 | 70,000 | 70,700 |
| 70360 Public order and safety n.e.c | 18,000 | 18,000 | 18,180 |
| <i>DACF ASSEMBLY Sources</i> | 18,000 | 18,000 | 18,180 |
| 70411 General Commercial & economic affairs (CS) | 163,839 | 163,839 | 165,477 |
| <i>DACF ASSEMBLY Sources</i> | 63,839 | 63,839 | 64,477 |
| <i>DDF Sources</i> | 100,000 | 100,000 | 101,000 |
| 70421 Agriculture cs | 284,364 | 284,364 | 287,208 |
| <i>GOG Sources</i> | 41,915 | 41,915 | 42,334 |
| <i>IGF Sources</i> | 10,000 | 10,000 | 10,100 |
| <i>DACF ASSEMBLY Sources</i> | 150,000 | 150,000 | 151,500 |
| <i>CIDA Sources</i> | 82,449 | 82,449 | 83,274 |
| 70451 Road transport | 350,000 | 350,000 | 353,500 |
| <i>DACF ASSEMBLY Sources</i> | 350,000 | 350,000 | 353,500 |
| 70560 Environmental protection n.e.c | 2,000 | 2,000 | 2,020 |
| <i>DACF ASSEMBLY Sources</i> | 2,000 | 2,000 | 2,020 |
| 70610 Housing development | 1,057,097 | 1,057,097 | 1,067,668 |
| <i>GOG Sources</i> | 24,395 | 24,395 | 24,639 |
| <i>IGF Sources</i> | 3,000 | 3,000 | 3,030 |
| <i>DACF MP Sources</i> | 240,000 | 240,000 | 242,400 |
| <i>DACF ASSEMBLY Sources</i> | 610,000 | 610,000 | 616,100 |
| <i>DDF Sources</i> | 179,702 | 179,702 | 181,499 |
| 70630 Water supply | 50,000 | 50,000 | 50,500 |
| <i>DACF ASSEMBLY Sources</i> | 50,000 | 50,000 | 50,500 |

Expenditure by Functions of Government and Source of Funding

In GH¢

| <i>Functional Classification</i> | <i>2022 Budget</i> | <i>2023 forecast</i> | <i>2024 forecast</i> |
|---|------------------------|--------------------------|--------------------------|
| 70731 General hospital services (IS) | 266,358 | 266,358 | 269,021 |
| <i>DACF MP Sources</i> | 10,000 | 10,000 | 10,100 |
| <i>DACF ASSEMBLY Sources</i> | 256,358 | 256,358 | 258,921 |
| 70740 Public health services | 914,000 | 914,000 | 923,140 |
| <i>DACF ASSEMBLY Sources</i> | 914,000 | 914,000 | 923,140 |
| 70980 Education n.e.c | 1,234,317 | 1,234,317 | 1,246,660 |
| <i>DACF MP Sources</i> | 100,000 | 100,000 | 101,000 |
| <i>DACF ASSEMBLY Sources</i> | 280,000 | 280,000 | 282,800 |
| <i>DDF Sources</i> | 854,317 | 854,317 | 862,860 |
| 71040 Family and children | 253,149 | 253,149 | 255,680 |
| <i>GOG Sources</i> | 17,392 | 17,392 | 17,566 |
| <i>IGF Sources</i> | 5,000 | 5,000 | 5,050 |
| <i>DACF ASSEMBLY Sources</i> | 10,000 | 10,000 | 10,100 |
| <i>DACF PWD Sources</i> | 220,757 | 220,757 | 222,964 |
| Grand Total | 7,473,650 | 7,473,727 | 7,548,386 |

Expenditure Summary by Classification of Function of Government

In GH¢

| <i>Functional Classification</i> | <i>2022 Budget</i> | <i>2023 forecast</i> | <i>2024 forecast</i> |
|---|------------------------|--------------------------|--------------------------|
| Asante Akim North District -Agogo | 7,473,650 | 7,473,727 | 7,548,386 |
| 70111 Exec. & leg. Organs (cs) | 2,586,096 | 2,586,173 | 2,611,957 |
| 70112 Financial & fiscal affairs (CS) | 183,859 | 183,859 | 185,698 |
| 70133 Overall planning & statistical services (CS) | 110,570 | 110,570 | 111,676 |
| 70360 Public order and safety n.e.c | 18,000 | 18,000 | 18,180 |
| 70411 General Commercial & economic affairs (CS) | 163,839 | 163,839 | 165,477 |
| 70421 Agriculture cs | 284,364 | 284,364 | 287,208 |
| 70451 Road transport | 350,000 | 350,000 | 353,500 |
| 70560 Environmental protection n.e.c | 2,000 | 2,000 | 2,020 |
| 70610 Housing development | 1,057,097 | 1,057,097 | 1,067,668 |
| 70630 Water supply | 50,000 | 50,000 | 50,500 |
| 70731 General hospital services (IS) | 266,358 | 266,358 | 269,021 |
| 70740 Public health services | 914,000 | 914,000 | 923,140 |
| 70980 Education n.e.c | 1,234,317 | 1,234,317 | 1,246,660 |
| 71040 Family and children | 253,149 | 253,149 | 255,680 |
| Grand Total | 7,473,650 | 7,473,727 | 7,548,386 |