



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2022-2025**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2022**

**SEKYERE SOUTH DISTRICT ASSEMBLY**

## APPROVAL STATEMENT

The Sekyere South District Assembly at a General Assembly held on Friday 29<sup>th</sup> October 2021 passed a resolution for the approval of 2022 Program Based Budget Estimates for utilization in the year 2022.

The 2022 Program Based Budget Estimates sums up to **GH¢ 12,127,967.23**

The **Budget Expenditures** are categorized in three **(3) Economic Classification** namely,

**Compensation of Employees**  
**GH¢4,237,531.23**

**Goods and Service**  
**GH¢3,856,023.20**

**Capital Expenditure**  
**GH¢ 4,034,412.80**



.....  
**MICHEAL OPOKU**  
*Presiding Member*



.....  
**ANTHONY KWENIN**  
*District Co-ord Director*

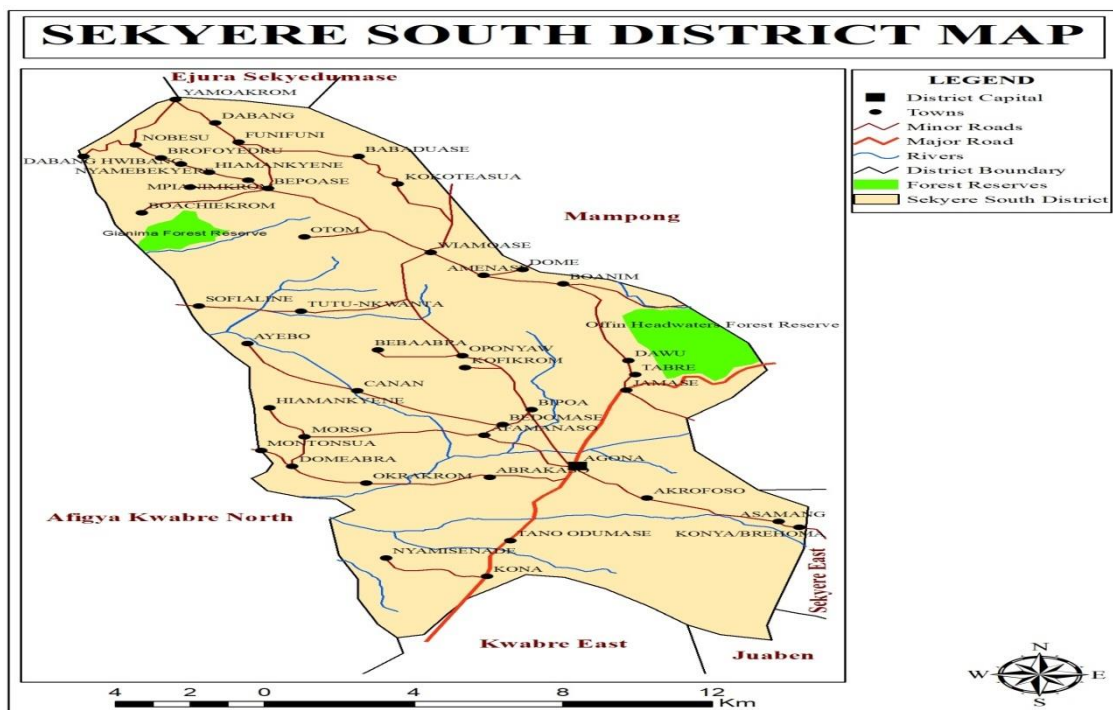
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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

Sekyere South District Assembly, established by Legislative instrument (L. I.) 1898, is one of forty-three (43) Metropolitan/Municipal/District Assemblies in the Ashanti Region. In addition to exercising political and administrative authority, the District Assembly, according to the then Local Government Act 1993 Act 462 (now Act 936) is empowered to provide guidance and direction and supervise all other administrative responsibilities in the district. The district shares boundaries with Mampong Municipal in the north, Sekyere East in the east, and Kwabre East Municipal in the south and Afigya Kwabre North District in the west and covers 584 sq km representing 2.4% of the total land area of Ashanti Region. The district capital, Agona is 22km from Kumasi. Some major communities in the district include, Jamasi, Kona, Wiamoase, Asamang etc.



### Population Structure

The Population of the District according to the 2010 Population and Housing Census (PHC, 2010) stood at 124,262 with a growth rate of 3.1%. The Population is dominated by female which constitute 52.5% whilst the male constitutes 47.5%. The projected population for 2022 is estimated to be **136,308**. (Source: DPCU-2021)

## Vision

To be a one-stop investment destination in Agro-processing industry in Ghana.

## Mission

Sekyere South District Assembly exists to improve the quality of life of the people through formulation and implementation of relevant policies and programmes in close partnership with the communities, private sectors, and other key stakeholders.

## Goals

The District development goal is to achieve accelerated and sustainable growth and reduced poverty through effective revenue mobilization, economic stability, modernizes agriculture, infrastructure development, and promotion of gender equality, develops human and institutional capacities and empowerment of the vulnerable and excluded.

## Core Functions

The functions of the Sekyere South District Assembly, like all other District Assemblies, are basically derived from the Local Governance ACT 2016 Act 936. These functions which are broadly aimed at attaining its objectives and fulfilling its mission of improving the quality of life of its people enjoin the Assembly to:

- Be responsible for the overall development of the district and ensure the preparation and submission of development plans and budget to the relevant central government agency/ministry through the Regional Co-ordinating Council.
- Formulate and execute plans, programs, and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district
- Be responsible for the development, improvement and management of human settlements and the environment in the district
- In co-operation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the district

- Ensure ready access to courts and public tribunals in the district for the promotion of justice
- Initiate, sponsor, or carry out such studies as may be necessary for the discharge of any of the functions conferred by Act 936 or any other enactment
- Perform such other functions as may be provided under any other enactment

## District Economy

- Agriculture

The main economic activity of the District is agriculture which employs 46.4% of the active population. Major cash and food crops cultivated are Cocoa, Cassava, Cocoyam, Plantain, Rice and Vegetables. The Assembly has inaugurated a committee to spearhead the activities and programmes to be taken under the One –District- One- Factory under the Presidents Special Initiative. Proposals for the establishment of rice cultivation, maize production, cassava processing, vegetable planting in large quantities, citrus for juice etc. have been received by the committee. The District Implementation Committee (DIC), inaugurated in 2017 has coordinated the activities of the four (4) Business Promoters which was approved by the Ministry of Trade and Industry for the District. The Business Promoters and the operational areas include.

1. Rice production and processing- Western Deedew Group
2. Youth in Poultry Production
3. Soya Bean processing
4. Citrus Production and Processing

Among the four (4) businesses, one has started production on small scale while the rice processing factory has begun supply of packaged rice in large quantities to household and commercial consumption.

Under planting for food and jobs, the Agriculture Department has embarked on yield studies on Rice and Maize.

In the year 2020, Maize Farmers under the Planting for Food and Jobs were able to increase yield to 1,252.8 Mt whilst Non- Planting for Food and Jobs Farmers yield stood at 1,057 Mt. Yield for Rice Farmers under Planting for Food and Jobs stood at 1,299 Mt.

The following subsidized Farms inputs were distributed to farmers as of July 2021 namely,

- Supply of 620kg of Fertilizers
- Supply of 92 Sachets vegetable seeds
- Supply of 53,008kg of subsidized seed maize
- Supply of 5,600kg of subsidized seed rice

Livestock is another major source of income for some farmers in the Sekyere South District. Most farmers rear animals on small scale for their own consumption and for commercial purposes. However, in the Zongo communities, livestock is a full-time occupation that produces animals such as: cattle, goats, and sheep for commercial purposes. Besides, poultry, grass cutter, snails and pig farms are some of the agricultural occupations in the district.

- Road Network

The District has a total of 175.8 km Road Network. 45km of the roads has been Engineered (Highways) which stretches from Asonomaso Junction through Agona to Jamasi. The remaining 130.8km are feeder roads out of which 98km has been semi-engineered.

- Energy

A total of 94% of the communities in the District are connected to Electricity. This easy accessibility to electricity creates enabling environment for economic activities that need power to operate across the district without much difficulty.

However, there are some communities; especially the remote and smaller communities that are not connected to electricity currently. Nevertheless, efforts are being made to ensure that all communities in the District get access to electricity through the rural electrification program.

- Health

There are **12** health facilities fairly distributed within the District. The top **5** prevalent diseases in the District are Malaria, Diarrhoea, Hypertension, Anaemia and Rheumatism. The district has 17 doctors, 21 Physician Assistant and 674 Nurses. The table below show the detailed analysis of the Health sector.

HEALTH FACILITIES					
TYPE	PUBLIC	CHAG	PRIVATE	DOCTOR/ PA/ NURSE PATIENT RATIO	
Hospital	1	4	1	Doctor	1:7777
Health Centre	3	1	-	Physician Assistant	1:6296
CHPS Compound	1	-	-	Nurse	1:196
Maternity	1			<b>STAFF STRENGTH</b>	
<b>TOTAL</b>	<b>6</b>	<b>5</b>	<b>1</b>	Total Staff Strength	<b>1,264</b>

- Education

Access to education in the District has improved over the years. Education facilities have been improved in all communities in the District. Presently, the District has 248 Basic School, 11 Secondary School and 1 University.

The District has 2,397 teachers spread across the various basic schools, the 6 SHS and the vocational school in the District. The table below shows a detailed look at the composition of Basic, Secondary and Tertiary School. The major challenge within the District educational sector is inadequate school infrastructure. Below is an analysis of the Education Facilities.

				SECONDARY & TERTIARY			
BASIC LEVEL				SCHOOL	PUBLIC	PRIVATE	TOTAL
SCHOOL	PUBLIC	PRIVATE	TOTAL				
				Special School	1	-	1
				Senior High/Technical School	5	2	7
Kindergarten	69	22	91	Vocational Institutes	1	-	1
Primary School	70	22	92	College of Education	1	-	1
Junior High School	54	11	65	Midwifery College	1	-	1
<b>TOTAL</b>	<b>193</b>	<b>55</b>	<b>248</b>	University College	-	1	1
				<b>TOTAL</b>	<b>9</b>	<b>3</b>	<b>12</b>

- Market Centres

The District currently has three major weekly markets which are well organized and patronized by people in and outside the region, namely; the Agona market which falls on



Tuesdays, Wiamoase market which also falls on Thursdays and Bepoase market which falls on Wednesdays. Alongside these major marketing centers are smaller daily markets found in communities such as Jamasi, Asamang and Kona. Agricultural produce which are normally from the farming centers dominate the trading activities. Commodities such as plantain, banana, cocoyam, maize, cassava, and variety of vegetables beside meats and fishes usually dominate the trading activities in these market centers. Also, finished goods such as footwear, clothes, provision items and electronic gadgets are traded in most of these market centers.

- Water and Sanitation

The Assembly has 2 final disposal site which has help to improve the sanitation of the District.

The District has a total of 199 boreholes evenly distributed in the District. There are also Small-Town Water Systems at Wiamoase, Tano-Odumase and Boanim.

### Key Issues/Challenges

From the situational analysis, and upon further consultation with relevant stakeholders, the following issues are to be addressed.

- Inadequate Educational Infrastructure
- Post-harvest Losses
- Limited viable market for farm produce from the farming communities
- Low Revenue Generation
- Over dependence on Rain-fed agriculture
- Inadequate supply of portable water

*Source: District Planning Coordinating Unit 2021*

Key Achievements in 2021  
Rehabilitation of Agona Fire Station



Construction of District Office for Fire Station and Ambulance Service at Agona



Maternity Block at Salvation Army Hospital, Wiamoase



Construction Of 13no. 12 Units Weekly Market Stalls at Agona



Construction of Lockable Market Stores At Agona



Sensitized Farmers on Good Agronomic Practices at Kokotesua



## Row Planting for Optimum (Rice & Maize) Production at Tano- Odumasi



## Trained Women Farmers on Income Generation Activities At Tabre (Sanitizer And Liquid Soap)-Wiad



## Revenue and Expenditure Performance

**Revenue** detailed the sources of funds available to the District Assembly. It incorporated Internally Generated Fund, Donor and Central Government funds.

**Expenditure** captures the economic classification of expenditure of the District Assembly namely Compensation, Good & Services and Capital Expenditure (Asset).

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 Rate	161,500.00	244,377.00	184,000.00	266,120.00	262,500.00	169,467.49	65%
Fees	187,200.00	202,176.00	217,500.00	196,052.61	207,000.00	118,520.00	57%
Fines	10,000.00	5,292.00	6,000.00	6,130.00	16,400.00	1,314.00	8%
Licenses	114,300.00	117,296.00	190,085.71	153,043.00	185,100.00	100,025.00	54%
Land & Royalties	80,000.00	73,752.49	185,000.00	90,358.48	114,000.00	25,740.00	23%
Rent	248,700.00	157,638.00	216,914.29	185,891.00	215,000.00	48,540.00	23%
Miscellaneous	500.00	-	500.00	-			
<b>Total</b>	<b>802,200.00</b>	<b>800,531.49</b>	<b>1,000,000.00</b>	<b>897,595.09</b>	<b>1,000,000.00</b>	<b>463,606.49</b>	<b>46.4%</b>

**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	882,200.00	800,531.49	1,000,000.00	897,595.09	1,000,000.00	463,606.49	46%
Compensation transfer	2,701,922.48	2,999,921.00	2,930,376.08	3,465,135.33	3,349,557.76	2,544,719.22	76%
Goods and Services transfer	69,664.73	-	86,765.91	68,066.97	151,918.20	68,405.20	45%

DACF	3,324,181 .89	2,397,582 .59	4,525,200 .30	2,926,048 .27	5,015,158. 13	144,816.9 6	3%
DDF	778,243.5 4	456,648.0 0	1,148,280 .62	574,723.4 5	1,589,745. 90	1,118,097 .00	70%
CIDA (MAG)	193,006.2 0	193,006.2 0	198,006.2 0	149,185.9 7	114,273.00	103,720.9 0	91%
EU (GESP)	-	-	-	-	62,000.00	42,000.00	68%
<b>Total</b>	<b>7,949,218 .84</b>	<b>6,847,689 .28</b>	<b>9,888,629 .11</b>	<b>8,080,755 .08</b>	<b>11,282,652 .99</b>	<b>4,485,365 .77</b>	<b>40%</b>

## Expenditure

**Table 3: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		% age Performance (as at July, 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
Compensation	2,803,450 .48	3,430,797 .69	3,065,976 .08	3,600,717 .36	3,540,644. 97	2,616,435 .41	74%
Goods and Service	1,969,328 .36	1,008,000 .28	3,765,543 .51	2,634,586 .31	3,456,157. 29	674,175.2 4	20%
Assets	3,176,440 .00	2,027,648 .30	3,057,109 .52	1,787,062 .74	4,285,850. 73	851,593.9 2	20%
<b>Total</b>	<b>7,949,218 .84</b>	<b>6,466,446 .27</b>	<b>9,888,629 .11</b>	<b>8,022,366 .41</b>	<b>11,282,652 .99</b>	<b>4,142,204 .57</b>	<b>37%</b>

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

### Policy Objectives

- Strengthen domestic resource mobilisation
- Ensure responsive, inclusive, participatory, and representative decision making at all levels.
- Protect labour rights and promote safe, secure working environment.
- Enhance capacity for high quality, timely and reliable data
- Ensure free, equitable and quality education for all by 2030
- End epidemics of AIDS, TB, Malaria, and tropical diseases by 2030
- Promote development-oriented policies that support productive activities
- Achieve full and productive employment and decent work for all
- Sanitation for all and no open defecation by 2030
- Achieve universal and equitable access to water
- Enhance inclusive urbanization and capacity settlement planning
- Develop quality, reliable, sustainable, and resilient infrastructure
- Reduce proportion of youth not in employment, education, or training
- End hunger and ensure access to sufficient food
- Reduce vulnerability to climate related events and disasters

### 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 Ordinary Assembly meetings held	3	3	3	3	3	1	3	3	3	3
	Capacity of Staff Built	15	17	30	20	30	30	40	45	50	50
Improve Agricultural Productivity	Increase in maize yield-PFJ	992.4 Mt	972.4 Mt	1,069.6 Mt	1,252.8 Mt	1,378 Mt	-	1,398 Mt	1,400 Mt	1423.6 Mt	1566 Mt
	Increase in maize yield-Non PFJ	610.5 Mt	591.5 Mt	650.6 Mt	1,057 Mt	1,346 Mt	-	1,366 Mt	1,380 Mt	1,400 Mt	1,420 Mt
	Increase in rice yield-PFJ	523.5 Mt	503.5 Mt	553.8 Mt	1,299 Mt	1,428.9 Mt	-	1,458 Mt	1,470 Mt	1,490 Mt	1,500 Mt
Increase equitable	Number of classrooms	6	6	7	3	7	-	7	3	4	3

access to education at all levels	blocks constructed										
Increase access to Social Livelihood Intervention Programmes	Number of persons benefited from LEAP	1,553	1,553	1,553	1,553	1,553	1,553	1,553	1,553	1,553	1,553
	No. of PWDs assisted financially	100	80	120	90	120	32	135	150	170	180
Achieve access to adequate and equitable sanitation and hygiene	Number of Domiciliary Inspection undertaken	3,752	3,602	4,314	3,752	4,314	4,315	4,962	5,706	5,900	6,000

### Revenue Mobilization Strategies

The under listed strategies will be vigorously pursued by the Assembly in 2022 to improve internal revenue mobilization.

	REVENUE SOURCE	KEY STRATEGIES
1	<b>RATES (Basic Rates) /Property Rates</b>	<ul style="list-style-type: none"> <li>Update revenue data and Valuation of Property district wide.</li> <li>Activate Revenue taskforce to assist in the collection of rates</li> </ul>
2	<b>LANDS</b>	<ul style="list-style-type: none"> <li>Sensitize the people in the district on the need to seek building permit before putting up any structure.</li> <li>Establish a unit within the Works Department solely for issuance of building permits</li> <li>Position a Revenue Collectors at the Quarry site</li> </ul>
3	<b>LICENSES</b>	<ul style="list-style-type: none"> <li>Sensitize business operators to acquire licenses and renew their licenses when expired</li> </ul>



4	<b>RENT</b>	<ul style="list-style-type: none"> <li>• Numbering and registration of all Government bungalows</li> <li>• Sensitize occupants of Government bungalows on the need to pay rent.</li> <li>• Issuance of demand notice</li> </ul>
5	<b>FEES AND FINES</b>	<ul style="list-style-type: none"> <li>• Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities</li> <li>• Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.</li> </ul>
6	<b>INVESTMENT (Wheel Loader &amp; Tipper Truck)</b>	<ul style="list-style-type: none"> <li>• Position a Revenue Collector at the sand winning site.</li> <li>• Monitor users of the equipment's.</li> </ul>
7	<b>REVENUE COLLECTORS</b>	<ul style="list-style-type: none"> <li>• Setting target for revenue collectors</li> <li>• Monitor collector's actual collection against targets</li> <li>• Sensitization workshop for revenue collectors</li> <li>• Awarding best performing revenue collectors.</li> </ul>

## PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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

#### Budget Programme Description

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

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

Total staff strength of fifty-seven (57) is involved in the delivery of the program. They include Administrators, Budget Analysts, Planning Officers, Revenue Officers, Statistics, 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 Development Facility.

## **BUDGET SUB PROGRAMME SUMMARY**

### **BUDGET 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 District 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 District 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 is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the District.

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 processes of Goods and Services, Assets, inventory, and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is Thirty-eight (38) with funding from GoG transfers (DACF & DACF-RFG) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating

Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, 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
<b>Statutory and mandatory meetings organized</b>	Number of Audit Committee meetings held	4	2	4	4	4	4
	Number of quarterly budget committee meeting held	4	3	4	4	4	4
	Number of quarterly DPCU meetings held	4	2	4	4	4	4
<b>Reports on operations and projects prepared and submitted</b>	Number of monitoring reports prepared	4	2	4	4	4	4
	Number of monthly and annual statement of accounts prepared	12	8	12	12	12	12

<b>Developmental and operational plans and budgets prepared and submitted</b>	Number of procurement plan and updates prepared	4	2	4	4	4	4
	Revenue improvement action plan prepared	Yes	Yes	Yes	Yes	Yes	Yes
	Number of capacity building plan prepared	1	1	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 6: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Internal Management of the Organisation (Utilities, Travel & Transport, Training, Seminars, Conferences & Meetings, Special Services and General Expense)	Supply of Street Light Complete & Bulbs
	Procurement of office equipment (Computers & accessories, Cabinet, Furniture)
	Funds to Cater for Government Directives and Unplanned Project
	Re-roofing of Administration and Library Block

## **BUDGET SUB PROGRAMME SUMMARY**

### **BUDGET 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 Public Financial Management Regulations 2019 (L. I. 2378). It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-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 Fourteen (14) officers comprising of Accountants, Revenue Officers, Internal Auditors 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 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
Enhanced revenue mobilization	% of revenue targets achieved	91%	46%	100%	100%	100%	100%
Financial reports prepared	Number of Monthly financial reports	12	8	12	12	12	12
	Annual Financial Statement submitted by	24th February, 2020	1st February, 2021	26th February, 2022	26th February, 2023	26th February, 2024	26th February, 2025
Enhance effective Internal control system of the Assembly	Functionality of Audit Committee (Quarterly Meeting)	4	2	4	4	4	4
Revenue awareness enhanced	No. of reports of awareness forum organised on revenue collection	2	2	4	4	4	4
	Number of monthly revenue charts prepared	12	8	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 8: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Treasury and accounting activities (Revenue Mobilization Exercise & Update of data, Value Books, Seminars, Revenue Commissions and Travel & Transport)	



## **BUDGET SUB PROGRAMME SUMMARY**

### **BUDGET 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 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-program 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 district.

Under this, two (2) staff will 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 with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat, and the public.

## 5. 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
<b>Capacity of staff strengthened</b>	Capacity Building Plan prepared by October	30th Oct., 2020	-	30th Oct., 2022	30th Oct., 2023	30th Oct., 2024	31st Oct., 2025
	Number of officials sponsored for local courses (including in house training)	161	72	86	90	95	100
<b>Staff welfare improved</b>	Number of appraised staff	78	76	132	132	132	132
	Number of promoted staff	10	4	20	22	25	25
	Number of monthly E-payment voucher validated	12	8	12	12	12	12

## 6. 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
Manpower and skills development (Preparation of HR capacity plan, Travel & Transport, Submission of appraisal and salary validation, Staff Development and Seminars)	Supply of Office Equipment

## **BUDGET SUB PROGRAMME SUMMARY**

### **BUDGET 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

##### 2. Budget Sub- Programme Description

The sub-programmes coordinate policy formulation, preparation, and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main units for the delivery are the Planning and Budget Unit. The main sub-program operations include.

- Prepare and review District 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
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum, and town hall meeting.

Seven (7) officers will be responsible for delivering the sub-programme comprising of Budget Analysts and Development Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions, and the public.

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

### 3. Budget Sub-Programme Results Statement

The table 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
<b>Developmental Plans and Budgets Prepared</b>	Medium Term Development Plan prepared	No	Yes	Yes	No	No	No
	Annual Action Plan prepared	Yes	Yes	Yes	Yes	Yes	Yes
	Annual Composite and Supplementary Budgets prepared	Yes	Yes	Yes	Yes	Yes	Yes
<b>Monitoring and evaluation conducted</b>	Number of monitoring reports prepared	4	2	4	4	4	4
	Number of progress reports prepared	4	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 12: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Monitoring and evaluation of programs and projects (Budget and Plan Preparation, Monitoring & Evaluation of Projects)	

## **BUDGET SUB PROGRAMME SUMMARY**

### **BUDGET 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 district policies and implements 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 district policies and objectives for the growth and development of the district.

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

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities, and the 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
Statutory and mandatory meetings organized	Number of ordinary general assembly meetings held	3	1	4	4	4	4
	Number of quarterly statutory sub-committee meetings held	15	5	20	20	20	20
Capacities of Town and Area Council and Assembly Members built	Number of training workshop organized	1	1	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
Internal Management of the Organisation (Training, Seminars, Conferences & Meetings, Special Services)	



## **BUDGET PROGRAMME SUMMARY**

### **BUDGET PROGRAMME 2: SOCIAL SERVICES DELIVERY**

#### 1. Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

#### 2. Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies: Ghana Education Service, Ghana Health Service and Social Welfare and Community Development.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management 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 District for socio-economic development through their registration and certification.

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

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of Thirty-four (34) from the Social Welfare & Community Development Department and Environmental Health Unit with support from

staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

## **BUDGET SUB PROGRAMME SUMMARY**

### **BUDGET PROGRAMME 2: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

##### 1. Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To improve the quality of teaching and learning in the District.
- Ensuring teacher development, deployment, and supervision at the basic level.

##### 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 District level. Key sub-program operations include.

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

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

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

### 3. Budget Sub-Programme Results Statement

The table 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 15: Budget Sub-Programme Results Statement**

#### EDUCATION MANAGEMENT

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year		
		Actual	Actual @ July		2023	2024	2025
<b>Improved educational planning and Leadership</b>	% of management staff trained	80%	85%	90%	95%	97%	98%
<b>Enhanced School inspection, monitoring &amp; evaluation</b>	% of Basic Schools monitored annually by DEOs and Circuit Supervisors	90%	100%	100%	100%	100%	100%

#### BASIC EDUCATION- KG

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year		
		Actual	Actual @ July		2023	2024	2025
Increased Enrolment	GER	146%	143%	145%	147%	147%	147%
	NER	86.1%	88%	89.0%	90%	93%	93%
	NAR	85%	88%	88%	95%	97%	97%
	Completion Rate	93.50%	95%	95%	97%	98%	98%
	GPI	0.97	0.95	0.95	1%	1%	1%

Improved Teacher Professionalism and Deployment	No. and % of trained teachers	86%	90%	92%	94%	94%	94%
	PTR	27:1	29:1	31:1	31:1	31:1	31:2
Increased provision of Workbook and TLMs	No. and % of Pupil's Literacy Workbook	17.20%	18.50%	19.90%	75%	78%	78%
	No. and % of Pupil's Numeracy Workbook	17.20%	18.5	19.90%	75%	78%	78%

### PRIMARY

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year		
		Actual	Actual @ July		2023	2024	2025
Increased Enrolment	GER	113.7%	117%	120%	121%	122%	122%
	NER	94.0%	97%	98%	90%	92%	92%
	NAR	81.7%	85%	88%	90%	91%	91%
	Completion Rate	93.4%	94%	94.50%	95.00%	95.0%	95.0%
	GPI	100.0%	1	1	1	1	2
Improved Teacher Professionalism and Deployment	No. and % of trained teachers	80.8%	83%	83%	83%	86.9%	86.9%
	PTR	26:1	26:1	30:1	35:1	35:1	35:2
Increased provision of Textbooks and TLMs	No. and % of Pupil's English Core Textbooks	70.%	71.7%	71.7%	73%	77%	77%
	No. and % of Pupil's Maths Core Textbooks	72.3	79.5%	79.5%	81%	83%	83%
	No. and % of Pupil's Science Core Textbooks	74.3%	81.4%	81.4%	85%	88%	88%

**JHS**

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year		
		Actual	Actual @ July		2023	2024	2025
Increased Enrolment	GER	102%	108%	110%	115%	120%	120%
	NER	70%	75%	79%	82%	86%	86%
	NAR	79%	82%	85%	89%	91%	91%
	Completion Rate	89%	92%	95%	97%	97%	97%
	GPI	1	1	1	1	1	1
Improved Teacher Professionalism and Deployment	No. and % of trained teachers	89%	90%	90%	92%	94%	94%
	PTR	17.1	20.1	23.1	25.1	25.1	26.1
Increased provision of Textbooks & TLMs	No. and % of Pupil's English Core Textbooks	77%	81.2%	81.2%	83.1%	86.1%	86.1%
	No. and % of Pupil's Maths Core Textbooks	82.4%	82.8%	82.8%	85%	87%	87%
	No. and % of Pupil's Science Core Textbooks	81.2%	84.8%	84.8%	85.1%	86.1%	86.1%

**SHS**

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year		
		Actual	Actual @ July		2023	2024	2025
Increased enrolment	GER	120%	110%	110%	115%	115%	115%
	NER	79.3	80.1%	80.1%	84.00%	87%	87%
	NAR	54%	61%	60.5%	65.00%	68%	68%
	Completion Rate	78.50%	79.5%	79.5%	82.00%	85%	85%
	GPI	0.9	0.98	0.98	0.98	1.01	1.01
Improved teacher professionalism and deployment	No. and % of trained teachers	100%	100%	100%	100%	100%	100%
	PTR	24:1	25:1	25:1	25:1	25:1	25:2

#### 4. Budget Sub-Programme Operations and Projects

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

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Support teaching and learning delivery (Scholarship & Bursaries, Education Fund, Mock and STME)	Construction of 1 No 3-unit classroom block (SDA) at Jamasi
	Completion of 1No. 6-unit Classroom Block at Abrakaso D/A Primary
	Construction of 1 No 6-unit classroom for Methodist Primary Wiamoase
	Completion of ICT Centre at Bipoa
	Completion of 1no. 6 Unit classroom block for Saviour Primary School Wiamoase
	Construction of 1No. 3-unit classroom block with ancillary facilities at Sofialine
	Construction of 1no. 3 Unit classroom block with office and store at Domeabra
	Construction of 1no. 3 Unit classroom block with office and store at Bipoa
	Completion of 1no. 6 Unit classroom block with office, store, Library & Staff Room at Wiamoase Gyedim
	Completion of 1No. 6 Unit Classroom Blk and 6-Seater KVIP at Sofialine
	Construction of 1 No 6-unit classroom at Bepoase phase 1 and 11(Methodist School)
	Construction of 3 Unit Classroom Block for Asamang

	Construction of 6 Unit Classroom Block for Kona D/A Primary
	Construction of 6 Unit Classroom Block for Tutu Kwantuo
	Construction of 6 Unit Classroom Block for FofieKrom

## **BUDGET SUB PROGRAMME SUMMARY**

### **BUDGET PROGRAMME 2: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 2.2 Public Health Services and Management**

##### 1. Budget Sub-Programme Objective

- To provide and prudently manage comprehensive and accessible health service with emphasis on primary health care in accordance with approved national policies

##### 2. Budget Sub- Programme Description

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

The sub-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 and their families.

The sub-programme would be delivered through the offices of the District Health Directorate. 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 district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government 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 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Immunization and roll back malaria programme organized annually	Number of infants immunized (Measles 2)	2400	2500	3500	4000	4500	5000
	Number of households supplied with mosquito nets	2000	2200	2600	3000	3500	4000

### 4. Budget Sub-Programme Operations and Projects

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

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Public Health Services	
District response initiative (DRI) on HIV/AIDS and Malaria	

## **BUDGET SUB PROGRAMME SUMMARY**

### **BUDGET 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 District. 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 total staff strength of Ten (10) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

### 3. Budget Sub-Programme Results Statement

The table 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
Build capacity of PWD's with vocational skills	Number of PWD's train with skills	110	32	135	150	170	180
Ensuring Justice administration of welfare cases	Number of welfare and child settlement case resolved	5	5	8	10	10	10
Build capacity of communities on self-help project	Number of communities sensitized on communal labour	5	5	8	10	15	15
<b>LEAP</b> beneficiaries living condition have significantly improved	No. of LEAP beneficiaries	1,553	1,553	1,553	1,553	1,553	1,553

### 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
Community mobilization	
Child right promotion and protection	
Social intervention programmes	

## **BUDGET SUB PROGRAMME SUMMARY**

### **BUDGET PROGRAMME 2: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services**

1. Budget Sub-Programme Objective
  - Achieve Sanitation for all and no open defecation by 2030

2. Budget Sub- Programme Description

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

- 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 slaughterhouses and pounds and all such matters and things as may be necessary for the convenient use of such slaughterhouses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets, and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with total staff strength of Twenty-Four (24). 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 district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, 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 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Enhance Food Safety Knowledge and Practices	Number of food vendors screened	1099	-	1,500	1,700	1,900	2,000
Improve Communities sensitization on personal hygiene	Number of fora organized	9	5	12	15	15	15
Domiciliary Inspection Enhanced	Number of Houses inspected	3,752	4,315	4,962	5,706	5,900	6,000
Increase Hygiene Education in Schools	Number of Schools inspected	4	13	21	22	24	25
Enhance Inspection of Catering Facilities	Number of Catering Facilities Inspected	117	97	135	140	150	160

### 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
Environmental sanitation Management (Local Travel Cost, Fuel, Seminars)	Construction of 20-seater water closet toilet at Jamasi

## **BUDGET PROGRAMME SUMMARY**

### **BUDGET PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

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

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

The Department of Works of the District Assembly is a merger of the former Public Works Department/Department of Feeder Roads and Water, 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 Fourteen (14) officers. The programme is implemented with funding from GoG transfers and Internally Generated Funds from the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

## **BUDGET SUB PROGRAMME SUMMARY**

### **BUDGET 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 district capital. 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 District.

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 District.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of billboards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme is manned by Six (6) officers. 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 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Enhance Development Control	Number of local plans approved	1	1	2	2	2	2
	Sensitize Public on Development Permitting Processes	10	12	12	12	12	12
Enhanced spatial development and management	Number of Technical Sub-committee meeting held	3	2	4	4	4	4
	Number of District Spatial Planning Committee Meeting held	3	2	4	4	4	4
Improve Proper Naming of Street and Properties	Number of Street Named	45	60	60	60	60	60



#### 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
Land use and Spatial planning	

## **BUDGET SUB PROGRAMME SUMMARY**

### **BUDGET PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

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

##### 1. Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport and infrastructure
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

##### 2. Budget Sub- Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme 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 District.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by 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 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Improved Adherence to Building Regulations	Number of building development monitored	45	60	90	100	100	120
Enhanced Supervision of Public Projects	Number of Assembly projects supervised	16	12	20	20	20	20
Provision of Technical Assistance	Number of assistances offered to institutions and agencies	3	2	5	5	5	5

### 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
Supervision and regulation of infrastructure development	

## **BUDGET PROGRAMME SUMMARY**

### **BUDGET PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the District 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 Program is being delivered through the offices of the departments of Agriculture, Business Advisory Centre, and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of Twenty-eight (28) is 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**

### **BUDGET PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **SUB-PROGRAMME 4.1 Trade, Tourism, and Industrial Development**

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Resources 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 District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-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 District.

Officers of the Business Resources 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 public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

### 3. Budget Sub-Programme Results Statement

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

**Table 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Business development service training organised	Number of MSE's trainings organized	190	340	400	450	500	600
Training provided to MSEs on business management	Number of beneficiaries MSEs	190	340	400	450	500	600
Enhancing occupational training in environmental management	Number of clients trained in environmental management	3	3	5	6	7	7
Strengthening Local business association	Number of associations strengthening and formed	6	5	7	8	9	9

#### 4. Budget Sub-Programme Operations and Projects

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

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Promotion of Small, Medium, and Large-scale enterprises	Construction of 28 No. Market Stalls at Akrofonso
	Construction of Weekly Market at Agona

## **BUDGET SUB PROGRAMME SUMMARY**

### **BUDGET PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **SUB-PROGRAMME 4.2 Agricultural Services and Management**

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub- Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors, and traders for improved livelihood in the District. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies using 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 Eighteen (18) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the 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 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Train Female Vegetable farmers on good agronomic practices in vegetable production and preserving	Number of Female vegetable farmers trained	270	100	290	290	300	300
Field demonstrations established on maize, rice, plantain, cassava to enhance productivity	Number of demonstration field established.	45	25	55	60	65	70
Sensitized Farmers on PFJ, PERD and DCACT	Number of fora organised at operational areas	16	12	20	22	24	24
Agrochemical dealer's capacity enhanced on the effects of inappropriate agrochemical handling and usage	Number of Agrochemical dealers identified and trained.	20	15	25	30	35	35
Communities sensitized on deadly	Number of Pig Farmers sensitized on African Swine Fever Disease	18	10	20	22	24	25

disease/ pest in poultry and livestock	Number of Poultry farmers identified and sensitized on Biosecurity measures	6	5	10	12	13	15
Train Farmers on improved farming technologies	Number of Farmers train in NO TILL Technology	45	50	55	60	65	70
	Farmers trained on bund construction in rice production	100	100	200	250	300	300
Farmers trained on the eradication of Fall Armyworm	Number of Farmers train on early detection of FAW & scouting for termites	4	7	6	8	9	10
Farmers Day organized.	Number of Farmers Day organized	1	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 34: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Agricultural Research and Demonstration Farms (MAG Activities, Seminars, Local Travel Cost, Utilities etc)	

## **BUDGET SUB PROGRAMME SUMMARY**

### **BUDGET PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

#### 1. Budget Programme Objectives

- 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 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 District 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 District.
- Facilitate collection, collation, and preservation of data on disasters in the District.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Some

challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

## **BUDGET SUB PROGRAMME SUMMARY**

### **BUDGET PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

#### **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub- Programme Description

The National Disaster Management Organization (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 District 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 District.
- Facilitate collection, collation, and preservation of data on disasters in the District.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund.

The sub-programme goes to the benefit of the entire citizenry within the District. 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 35: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Capacity to manage and minimize disaster improved annually	Number of rapid response unit for disaster established	1	1	1	1	1	1
	Develop predictive early warning systems	31 <sup>st</sup> Dec., 2020	31 <sup>st</sup> Dec., 2021	31 <sup>st</sup> Dec., 2022	31 <sup>st</sup> Dec., 2023	31 <sup>st</sup> Dec., 2024	31 <sup>st</sup> Dec., 2025
	Number of bush fire volunteers trained	20	15	45	50	50	50
Victims of disaster	Number of victims supplied with relief items	65	60	90	100	100	100

## 5. 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
Disaster management (Public Sensitization)	Construction of District Fire Service and Ambulance Office at Agona
	Rehabilitation of Fire Station at Agona
	Construction of office block at Agona

PART C: FINANCIAL INFORMATION



**Estimated Financing Surplus / Deficit - (All In-Flows)***By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	4,237,531		
150301 8.3 Promote dev't-oriented policies tht supprt prdctive activities	0	259,392		
300103 6.2 Sanitation for all and no open defecation by 2030	0	517,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	157,882		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	292,704		
410301 17.1 Strengthen domestic resource mob.	12,127,967	114,400		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	13,500		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,373,139		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	68,199		
550201 2.1 End hunger and ensure access to sufficient food	0	311,825		
560203 8.8 Prot. Labour rights and promote safe and secure wking env.	0	249,359		
570102 6.1 Achieve univ. and equit access to water	0	200,000		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	571,110		
630201 16.7 Ensure resp., incl., participatory and repr. decision-making	0	2,050,958		
640202 8.5 Achieve full and prdctive employment and decent work for all	0	311,300		
650102 8.6 Reduce proportion of youth no in empl., edu., or training	0	399,669		
<b>Grand Total ¢</b>	<b>12,127,967</b>	<b>12,127,967</b>	<b>0</b>	<b>0.00</b>

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

<i>Revenue Item</i>	<i>Projected 2022</i>	<i>Approved and or Revised Budget 2021</i>	<i>Actual Collection 2021</i>	<i>Variance</i>
<b>252 02 00 001 26</b>				
Finance, ,	<b>12,127,967.23</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 410301 17.1 Strengthen domestic resource mob.				
<i>Output</i> 0001 RATE				
<b>Property income [GFS]</b>				
1413001 Property Rate	269,000.00	0.00	0.00	0.00
1413002 Basic Rate	268,000.00	0.00	0.00	0.00
	1,000.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS & ROYALTIES				
<b>Property income [GFS]</b>				
1412003 Stool Land Revenue	75,000.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	30,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>				
1422128 Telecommunication Companies	45,000.00	0.00	0.00	0.00
	19,200.00	0.00	0.00	0.00
<i>Output</i> 0003 RENTS OF LAND, BUILDING AND HOUSES				
<b>Property income [GFS]</b>				
1415011 Other Investment Income	143,300.00	0.00	0.00	0.00
1415018 Club Houses	87,800.00	0.00	0.00	0.00
1415038 Rental of Facilities	8,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	7,500.00	0.00	0.00	0.00
	40,000.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENSES				
<b>Sales of goods and services</b>				
1422002 Herbalist License	185,600.00	0.00	0.00	0.00
1422003 Hawkers License	4,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	2,000.00	0.00	0.00	0.00
1422007 Liquor License	10,000.00	0.00	0.00	0.00
1422009 Bakers License	8,000.00	0.00	0.00	0.00
1422011 Artisans	3,000.00	0.00	0.00	0.00
1422012 Kiosk License	8,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	30,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	23,000.00	0.00	0.00	0.00
1422017 Hotel Services	18,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	5,000.00	0.00	0.00	0.00
1422019 Timber Products	2,000.00	0.00	0.00	0.00
1422023 Communication Sevices	2,000.00	0.00	0.00	0.00
1422024 Private Education Int.	3,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	5,000.00	0.00	0.00	0.00
1422030 Entertainment Services	600.00	0.00	0.00	0.00
1422033 Stores	5,000.00	0.00	0.00	0.00
1422044 Financial Institutions	20,000.00	0.00	0.00	0.00
1422051 Millers	20,000.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	2,000.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	2,000.00	0.00	0.00	0.00
	10,000.00	0.00	0.00	0.00

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

<b>Revenue Item</b>		<b>Projected 2022</b>	<b>Approved and or Revised Budget 2021</b>	<b>Actual Collection 2021</b>	<b>Variance</b>
<i>Output</i>	0005 FEES				
	<b>Sales of goods and services</b>	191,500.00	0.00	0.00	0.00
1423001	Markets Tolls	40,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	1,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	5,000.00	0.00	0.00	0.00
1423006	Burial Fees	60,000.00	0.00	0.00	0.00
1423009	Assemblies Advertisement / Bill Boards	6,000.00	0.00	0.00	0.00
1423010	Export of Commodities	6,000.00	0.00	0.00	0.00
1423011	Marriage Registration	5,000.00	0.00	0.00	0.00
1423018	Loading Fees	55,000.00	0.00	0.00	0.00
1423050	Announcements Fee	3,500.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	10,000.00	0.00	0.00	0.00
<i>Output</i>	0006 FINES, PENALTIES AND FORFEITS				
	<b>Fines, penalties, and forfeits</b>	16,400.00	0.00	0.00	0.00
1430001	Court Fines	2,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	14,400.00	0.00	0.00	0.00
<i>Output</i>	0008 GRANT				
	<b>From foreign governments(Current)</b>	11,227,967.23	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	4,068,531.23	0.00	0.00	0.00
1331002	DACF - Assembly	4,889,760.00	0.00	0.00	0.00
1331003	DACF - MP	850,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	162,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	139,579.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011	District Development Facility	1,072,238.00	0.00	0.00	0.00
<b>Grand Total</b>		12,127,967.23	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Sekyere South District - Agona Ashanti</b>	0	0	0	12,127,967	12,170,343	12,249,247
<b>Management and Administration</b>	0	0	0	4,439,943	4,460,060	4,484,342
GOG Sources	0	0	0	2,044,105	2,064,025	2,064,546
IGF Sources	0	0	0	433,800	433,998	438,138
DACF MP Sources	0	0	0	50,000	50,000	50,500
DACF ASSEMBLY Sources	0	0	0	1,816,178	1,816,178	1,834,340
DDF Sources	0	0	0	95,859	95,859	96,818
<b>Social Services Delivery</b>	0	0	0	4,586,197	4,596,769	4,632,059
GOG Sources	0	0	0	925,360	934,439	934,613
IGF Sources	0	0	0	242,500	243,992	244,925
DACF MP Sources	0	0	0	300,000	300,000	303,000
DACF ASSEMBLY Sources	0	0	0	1,894,417	1,894,417	1,913,361
DACF PWD Sources	0	0	0	250,000	250,000	252,500
	0	0	0	62,000	62,000	62,620
DDF Sources	0	0	0	911,921	911,921	921,040
<b>Infrastructure Delivery and Management</b>	0	0	0	1,453,665	1,458,912	1,468,202
GOG Sources	0	0	0	557,856	563,103	563,434
IGF Sources	0	0	0	174,200	174,200	175,942
DACF MP Sources	0	0	0	150,000	150,000	151,500
DACF ASSEMBLY Sources	0	0	0	571,610	571,610	577,326
<b>Economic Development</b>	0	0	0	1,355,458	1,361,898	1,369,013
GOG Sources	0	0	0	680,789	687,229	687,597
IGF Sources	0	0	0	30,000	30,000	30,300
DACF MP Sources	0	0	0	350,000	350,000	353,500
DACF ASSEMBLY Sources	0	0	0	180,000	180,000	181,800
CIDA Sources	0	0	0	100,000	100,000	101,000
DDF Sources	0	0	0	14,669	14,669	14,816
<b>Environmental and Sanitation Management</b>	0	0	0	292,704	292,704	295,631
IGF Sources	0	0	0	19,500	19,500	19,695
DACF ASSEMBLY Sources	0	0	0	177,555	177,555	179,331
DDF Sources	0	0	0	95,648	95,648	96,605
<b>Grand Total</b>	0	0	0	12,127,967	12,170,343	12,249,247

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sekyere South District - Agona Ashanti	0	0	0	12,127,967	12,170,343	12,249,247
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,439,943</b>	<b>4,460,060</b>	<b>4,484,342</b>
<b>SP1.1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,548,142</b>	<b>3,564,316</b>	<b>3,583,624</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,617,364</b>	<b>1,633,538</b>	<b>1,633,538</b>
211 Wages and salaries [GFS]	0	0	0	1,617,364	1,633,538	1,633,538
21110 Established Position	0	0	0	1,528,998	1,544,288	1,544,288
21112 Wages and salaries in cash [GFS]	0	0	0	88,366	89,250	89,250
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,291,371</b>	<b>1,291,371</b>	<b>1,304,285</b>
221 Use of goods and services	0	0	0	1,291,371	1,291,371	1,304,285
22101 Materials - Office Supplies	0	0	0	386,988	386,988	390,858
22102 Utilities	0	0	0	22,600	22,600	22,826
22105 Travel - Transport	0	0	0	141,000	141,000	142,410
22106 Repairs - Maintenance	0	0	0	175,000	175,000	176,750
22107 Training - Seminars - Conferences	0	0	0	175,000	175,000	176,750
22109 Special Services	0	0	0	157,795	157,795	159,373
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
22112 Emergency Services	0	0	0	231,988	231,988	234,308
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	<b>85,000</b>	<b>85,850</b>
282 Miscellaneous other expense	0	0	0	85,000	85,000	85,850
28210 General Expenses	0	0	0	85,000	85,000	85,850
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>554,407</b>	<b>554,407</b>	<b>559,951</b>
311 Fixed assets	0	0	0	554,407	554,407	559,951
31111 Dwellings	0	0	0	80,000	80,000	80,800
31112 Nonresidential buildings	0	0	0	69,719	69,719	70,416
31113 Other structures	0	0	0	231,988	231,988	234,308
31122 Other machinery and equipment	0	0	0	172,700	172,700	174,427
<b>SP1.2: Finance and Revenue Mobilization</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>293,659</b>	<b>295,451</b>	<b>296,595</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>179,259</b>	<b>181,051</b>	<b>181,051</b>
211 Wages and salaries [GFS]	0	0	0	179,259	181,051	181,051
21110 Established Position	0	0	0	179,259	181,051	181,051
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74,400</b>	<b>74,400</b>	<b>75,144</b>
221 Use of goods and services	0	0	0	74,400	74,400	75,144
22102 Utilities	0	0	0	2,400	2,400	2,424
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	57,000	57,000	57,570
<b>27 Social benefits [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>40,400</b>
273 Employer social benefits	0	0	0	40,000	40,000	40,400
27311 Employer Social Benefits - Cash	0	0	0	40,000	40,000	40,400
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>281,170</b>	<b>282,645</b>	<b>283,982</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>147,490</b>	<b>148,965</b>	<b>148,965</b>
211 Wages and salaries [GFS]	0	0	0	147,490	148,965	148,965
21110 Established Position	0	0	0	147,490	148,965	148,965

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2020	2021		2022	2023	2024
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	108,500	108,500	109,585
221 Use of goods and services	0	0	0	108,500	108,500	109,585
22105 Travel - Transport	0	0	0	65,500	65,500	66,155
22107 Training - Seminars - Conferences	0	0	0	43,000	43,000	43,430
<b>31 Non Financial Assets</b>	0	0	0	25,180	25,180	25,432
311 Fixed assets	0	0	0	25,180	25,180	25,432
31122 Other machinery and equipment	0	0	0	25,180	25,180	25,432
<b>SP1.5: Human Resource Management</b>	0	0	0	316,972	317,648	320,141
<b>21 Compensation of employees [GFS]</b>	0	0	0	67,613	68,289	68,289
211 Wages and salaries [GFS]	0	0	0	67,613	68,289	68,289
21110 Established Position	0	0	0	67,613	68,289	68,289
<b>22 Use of goods and services</b>	0	0	0	199,359	199,359	201,353
221 Use of goods and services	0	0	0	199,359	199,359	201,353
22105 Travel - Transport	0	0	0	15,500	15,500	15,655
22107 Training - Seminars - Conferences	0	0	0	183,859	183,859	185,698
<b>31 Non Financial Assets</b>	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
<b>Social Services Delivery</b>	0	0	0	4,586,197	4,596,769	4,632,059
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	2,373,139	2,373,139	2,396,870
<b>22 Use of goods and services</b>	0	0	0	65,000	65,000	65,650
221 Use of goods and services	0	0	0	65,000	65,000	65,650
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	60,000	60,000	60,600
<b>28 Other expense</b>	0	0	0	247,795	247,795	250,273
282 Miscellaneous other expense	0	0	0	247,795	247,795	250,273
28210 General Expenses	0	0	0	247,795	247,795	250,273
<b>31 Non Financial Assets</b>	0	0	0	2,060,344	2,060,344	2,080,947
311 Fixed assets	0	0	0	2,060,344	2,060,344	2,080,947
31112 Nonresidential buildings	0	0	0	1,888,435	1,888,435	1,907,320
31131 Infrastructure Assets	0	0	0	171,908	171,908	173,627
<b>SP2.2 Public Health Services and Management</b>	0	0	0	68,199	68,199	68,881
<b>22 Use of goods and services</b>	0	0	0	68,199	68,199	68,881
221 Use of goods and services	0	0	0	68,199	68,199	68,881
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	63,199	63,199	63,831
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	847,009	850,472	855,479
<b>21 Compensation of employees [GFS]</b>	0	0	0	346,317	349,780	349,780
211 Wages and salaries [GFS]	0	0	0	346,317	349,780	349,780
21110 Established Position	0	0	0	346,317	349,780	349,780

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	250,692	250,692	253,199
221 Use of goods and services	0	0	0	250,692	250,692	253,199
22102 Utilities	0	0	0	6,500	6,500	6,565
22105 Travel - Transport	0	0	0	24,800	24,800	25,048
22107 Training - Seminars - Conferences	0	0	0	209,392	209,392	211,486
22109 Special Services	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	250,000	250,000	252,500
282 Miscellaneous other expense	0	0	0	250,000	250,000	252,500
28210 General Expenses	0	0	0	250,000	250,000	252,500
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	1,297,851	1,304,959	1,310,829
<b>21 Compensation of employees [GFS]</b>	0	0	0	710,851	717,959	717,959
211 Wages and salaries [GFS]	0	0	0	686,863	693,732	693,732
21110 Established Position	0	0	0	561,651	567,267	567,267
21111 Wages and salaries in cash [GFS]	0	0	0	125,212	126,464	126,464
212 Social contributions [GFS]	0	0	0	23,988	24,228	24,228
21210 Actual social contributions [GFS]	0	0	0	23,988	24,228	24,228
<b>22 Use of goods and services</b>	0	0	0	377,000	377,000	380,770
221 Use of goods and services	0	0	0	377,000	377,000	380,770
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22102 Utilities	0	0	0	230,000	230,000	232,300
22103 General Cleaning	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22106 Repairs - Maintenance	0	0	0	130,000	130,000	131,300
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
<b>27 Social benefits [GFS]</b>	0	0	0	20,000	20,000	20,200
273 Employer social benefits	0	0	0	20,000	20,000	20,200
27311 Employer Social Benefits - Cash	0	0	0	20,000	20,000	20,200
<b>31 Non Financial Assets</b>	0	0	0	190,000	190,000	191,900
311 Fixed assets	0	0	0	190,000	190,000	191,900
31113 Other structures	0	0	0	120,000	120,000	121,200
31122 Other machinery and equipment	0	0	0	70,000	70,000	70,700
<b>Infrastructure Delivery and Management</b>	0	0	0	1,453,665	1,458,912	1,468,202
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	362,632	364,679	366,258
<b>21 Compensation of employees [GFS]</b>	0	0	0	204,750	206,797	206,797
211 Wages and salaries [GFS]	0	0	0	204,750	206,797	206,797
21110 Established Position	0	0	0	204,750	206,797	206,797
<b>22 Use of goods and services</b>	0	0	0	157,882	157,882	159,461
221 Use of goods and services	0	0	0	157,882	157,882	159,461
22105 Travel - Transport	0	0	0	14,600	14,600	14,746
22107 Training - Seminars - Conferences	0	0	0	93,282	93,282	94,215
22109 Special Services	0	0	0	50,000	50,000	50,500
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	1,091,034	1,094,233	1,101,944

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2020	2021		2022	2023	2024
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>21 Compensation of employees [GFS]</b>	0	0	0	319,924	323,124	323,124
211 Wages and salaries [GFS]	0	0	0	319,924	323,124	323,124
21110 Established Position	0	0	0	319,924	323,124	323,124
<b>22 Use of goods and services</b>	0	0	0	229,500	229,500	231,795
221 Use of goods and services	0	0	0	229,500	229,500	231,795
22101 Materials - Office Supplies	0	0	0	150,000	150,000	151,500
22105 Travel - Transport	0	0	0	39,500	39,500	39,895
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	0	0	0	541,610	541,610	547,026
311 Fixed assets	0	0	0	541,610	541,610	547,026
31111 Dwellings	0	0	0	20,562	20,562	20,768
31112 Nonresidential buildings	0	0	0	9,000	9,000	9,090
31113 Other structures	0	0	0	312,047	312,047	315,168
31131 Infrastructure Assets	0	0	0	200,000	200,000	202,000
<b>Economic Development</b>	0	0	0	1,355,458	1,361,898	1,369,013
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	399,669	399,669	403,666
<b>22 Use of goods and services</b>	0	0	0	35,000	35,000	35,350
221 Use of goods and services	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
<b>31 Non Financial Assets</b>	0	0	0	364,669	364,669	368,316
311 Fixed assets	0	0	0	364,669	364,669	368,316
31113 Other structures	0	0	0	364,669	364,669	368,316
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	955,789	962,229	965,347
<b>21 Compensation of employees [GFS]</b>	0	0	0	643,964	650,404	650,404
211 Wages and salaries [GFS]	0	0	0	643,964	650,404	650,404
21110 Established Position	0	0	0	643,964	650,404	650,404
<b>22 Use of goods and services</b>	0	0	0	301,825	301,825	304,843
221 Use of goods and services	0	0	0	301,825	301,825	304,843
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22102 Utilities	0	0	0	800	800	808
22105 Travel - Transport	0	0	0	108,025	108,025	109,105
22107 Training - Seminars - Conferences	0	0	0	128,000	128,000	129,280
22109 Special Services	0	0	0	60,000	60,000	60,600
<b>31 Non Financial Assets</b>	0	0	0	10,000	10,000	10,100
311 Fixed assets	0	0	0	10,000	10,000	10,100
31122 Other machinery and equipment	0	0	0	10,000	10,000	10,100
<b>Environmental and Sanitation Management</b>	0	0	0	292,704	292,704	295,631
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	292,704	292,704	295,631



## Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2020	2021		2022	2023	2024
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	54,500	54,500	55,045
221 Use of goods and services	0	0	0	54,500	54,500	55,045
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22102 Utilities	0	0	0	6,500	6,500	6,565
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
<b>31 Non Financial Assets</b>	0	0	0	238,204	238,204	240,586
311 Fixed assets	0	0	0	238,204	238,204	240,586
31112 Nonresidential buildings	0	0	0	238,204	238,204	240,586
<b>Grand Total</b>	0	0	0	12,127,967	12,170,343	12,249,247

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

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / 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	
<b>Sekyere South District - Agona Ashanti</b>	4,068,531	2,847,164	2,782,175	9,697,870	169,000	631,000	100,000	900,000	0	0	0	197,859	1,082,238	1,280,097	12,127,967
<b>Management and Administration</b>	1,991,925	1,338,771	579,587	3,910,284	19,800	414,000	0	433,800	0	0	0	45,859	50,000	95,859	4,439,943
<b>Central Administration</b>	1,991,925	1,146,771	579,587	3,718,284	19,800	324,600	0	344,400	0	0	0	0	0	0	4,062,684
Administration (Assembly Office)	1,991,925	1,146,771	579,587	3,718,284	19,800	324,600	0	344,400	0	0	0	0	0	0	4,062,684
<b>Finance</b>	0	45,000	0	45,000	0	69,400	0	69,400	0	0	0	0	0	0	114,400
	0	45,000	0	45,000	0	69,400	0	69,400	0	0	0	0	0	0	114,400
<b>Human Resource</b>	0	133,500	0	133,500	0	20,000	0	20,000	0	0	0	45,859	50,000	95,859	249,359
Human Resource	0	133,500	0	133,500	0	20,000	0	20,000	0	0	0	45,859	50,000	95,859	249,359
<b>Statistics</b>	0	13,500	0	13,500	0	0	0	0	0	0	0	0	0	0	13,500
Statistics	0	13,500	0	13,500	0	0	0	0	0	0	0	0	0	0	13,500
<b>Social Services Delivery</b>	907,968	943,386	1,268,423	3,119,776	149,200	93,300	0	242,500	0	0	0	62,000	911,921	973,921	4,586,197
<b>Education, Youth and Sports</b>	0	302,795	1,148,423	1,451,218	0	10,000	0	10,000	0	0	0	0	911,921	911,921	2,373,139
Education	0	302,795	1,148,423	1,451,218	0	10,000	0	10,000	0	0	0	0	911,921	911,921	2,373,139
<b>Health</b>	561,651	423,199	120,000	1,104,850	149,200	42,000	0	191,200	0	0	0	0	0	0	1,296,050
Office of District Medical Officer of Health	0	63,199	0	63,199	0	5,000	0	5,000	0	0	0	0	0	0	68,199
Environmental Health Unit	561,651	360,000	120,000	1,041,651	149,200	37,000	0	186,200	0	0	0	0	0	0	1,227,851
<b>Social Welfare &amp; Community Development</b>	346,317	217,392	0	563,709	0	41,300	0	41,300	0	0	0	62,000	0	62,000	917,009
Social Welfare	346,317	217,392	0	563,709	0	41,300	0	41,300	0	0	0	62,000	0	62,000	917,009
<b>Infrastructure Delivery and Management</b>	524,674	313,182	441,610	1,279,465	0	74,200	100,000	174,200	0	0	0	0	0	0	1,453,665
<b>Physical Planning</b>	204,750	123,282	0	328,032	0	34,600	0	34,600	0	0	0	0	0	0	362,632
Town and Country Planning	204,750	123,282	0	328,032	0	34,600	0	34,600	0	0	0	0	0	0	362,632
<b>Works</b>	319,924	189,900	441,610	951,434	0	39,600	100,000	139,600	0	0	0	0	0	0	1,091,034
Public Works	319,924	189,900	441,610	951,434	0	39,600	100,000	139,600	0	0	0	0	0	0	1,091,034
<b>Economic Development</b>	643,964	216,825	350,000	1,210,789	0	30,000	0	30,000	0	0	0	90,000	24,669	114,669	1,355,458
<b>Agriculture</b>	643,964	186,825	0	830,789	0	25,000	0	25,000	0	0	0	90,000	10,000	100,000	955,789
	643,964	186,825	0	830,789	0	25,000	0	25,000	0	0	0	90,000	10,000	100,000	955,789
<b>Trade, Industry and Tourism</b>	0	30,000	350,000	380,000	0	5,000	0	5,000	0	0	0	0	14,669	14,669	399,669

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / 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
Office of Departmental Head	0	30,000	350,000	380,000	0	5,000	0	5,000	0	0	0	0	0	14,669	14,669	399,669
Environmental and Sanitation Management	0	35,000	142,555	177,555	0	19,500	0	19,500	0	0	0	0	0	95,648	95,648	292,704
Disaster Prevention	0	35,000	142,555	177,555	0	19,500	0	19,500	0	0	0	0	0	95,648	95,648	292,704
	0	35,000	142,555	177,555	0	19,500	0	19,500	0	0	0	0	0	95,648	95,648	292,704

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				2,017,105
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2520101001	Sekyere South District - Agona Ashanti_Central Administration_Administration (Assembly Office)_Ashanti					
Location Code	0621001	Sekyere South - Agona Ashanti					
<b>Compensation of employees [GFS]</b>							<b>1,991,925</b>
Objective	000000	Compensation of Employees					1,991,925
Program	91001	Management and Administration					1,991,925
Sub-Program	91001001	SP1.1: General Administration					1,597,564
Operation	000000		0.0	0.0	0.0	1,597,564	
Wages and salaries [GFS]							1,597,564
	2111001	Established Post					1,528,998
	2111227	Clothing Allowance					5,232
	2111233	Entertainment Allowance					5,242
	2111234	Fuel Allowance					19,596
	2111236	Housing Subsidy/Allowance					15,010
	2111245	Domestic Servants Allowance					17,438
	2111247	Utility Allowance					6,048
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					179,259
Operation	000000		0.0	0.0	0.0	179,259	
Wages and salaries [GFS]							179,259
	2111001	Established Post					179,259
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					147,490
Operation	000000		0.0	0.0	0.0	147,490	
Wages and salaries [GFS]							147,490
	2111001	Established Post					147,490
Sub-Program	91001005	SP1.5: Human Resource Management					67,613
Operation	000000		0.0	0.0	0.0	67,613	
Wages and salaries [GFS]							67,613
	2111001	Established Post					67,613
<b>Non Financial Assets</b>							<b>25,180</b>
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making					25,180
Program	91001	Management and Administration					25,180
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					25,180
Project	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	25,180	
Fixed assets							25,180
	3112208	Computers and Accessories					25,180

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			344,400
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2520101001	Sekyere South District - Agona Ashanti_Central Administration_Administration (Assembly Office)_Ashanti				
Location Code	0621001	Sekyere South - Agona Ashanti				

<b>Compensation of employees [GFS]</b>						<b>19,800</b>
Objective	000000	Compensation of Employees				19,800
Program	91001	Management and Administration				19,800
Sub-Program	91001001	SP1.1: General Administration				19,800
Operation	000000		0.0	0.0	0.0	19,800

Wages and salaries [GFS]						19,800
2111243 Transfer Grants						15,000
2111248 Special Allowance/Honorarium						4,800

<b>Use of goods and services</b>						<b>274,600</b>
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making				274,600
Program	91001	Management and Administration				274,600
Sub-Program	91001001	SP1.1: General Administration				274,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	274,600

Use of goods and services						274,600
2210101 Printed Material and Stationery						5,000
2210201 Electricity charges						13,000
2210202 Water						3,000
2210203 Telecommunications						5,400
2210204 Postal Charges						1,200
2210502 Maintenance and Repairs - Official Vehicles						29,800
2210505 Running Cost - Official Vehicles						31,200
2210511 Local travel cost						50,000
2210708 Refreshments						50,000
2210709 Seminars/Conferences/Workshops - Domestic						30,000
2210711 Public Education and Sensitization						20,000
2210902 Official Celebrations						10,000
2210904 Substructure Allowances						25,000
2211101 Bank Charges						1,000

<b>Other expense</b>						<b>50,000</b>
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making				50,000
Program	91001	Management and Administration				50,000
Sub-Program	91001001	SP1.1: General Administration				50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,000

Miscellaneous other expense						50,000
2821009 Donations						30,000
2821010 Contributions						20,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602	DACF MP					<b><i>Total By Fund Source</i></b>	
Function Code	70111	Exec. & leg. Organs (cs)					<b>50,000</b>	
Organisation	2520101001	Sekyere South District - Agona Ashanti_Central Administration_Administration (Assembly Office)_Ashanti						
Location Code	0621001	Sekyere South - Agona Ashanti						
<b>Use of goods and services</b>							<b>50,000</b>	
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making					<b>50,000</b>	
Program	91001	Management and Administration					<b>50,000</b>	
Sub-Program	91001001	SP1.1: General Administration					<b>50,000</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>50,000</b>
Use of goods and services							<b>50,000</b>	
2210102 Office Facilities, Supplies and Accessories							<b>50,000</b>	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				1,651,178
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2520101001	Sekyere South District - Agona Ashanti_Central Administration_Administration (Assembly Office)_Ashanti					
Location Code	0621001	Sekyere South - Agona Ashanti					

<b>Use of goods and services</b>							<b>1,061,771</b>
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Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making					1,061,771
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Program	91001	Management and Administration					1,061,771
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Sub-Program	91001001	SP1.1: General Administration					966,771
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		506,988
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Use of goods and services							506,988
2210101 Printed Material and Stationery							100,000
2210605 Maintenance of Machinery and Plant							150,000
2210606 Maintenance of General Equipment							25,000
2211202 Refurbishment Contingency							231,988

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		459,783
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Use of goods and services							459,783
2210108 Construction Material							231,988
2210511 Local travel cost							30,000
2210709 Seminars/Conferences/Workshops - Domestic							25,000
2210711 Public Education and Sensitization							50,000
2210902 Official Celebrations							30,000
2210904 Substructure Allowances							92,795

Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					95,000
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Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		95,000
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Use of goods and services							95,000
2210509 Other Travel and Transportation							60,000
2210709 Seminars/Conferences/Workshops - Domestic							35,000

<b>Other expense</b>							<b>35,000</b>
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Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making					35,000
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Program	91001	Management and Administration					35,000
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Sub-Program	91001001	SP1.1: General Administration					35,000
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Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		35,000
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Miscellaneous other expense							35,000
2821010 Contributions							35,000

<b>Non Financial Assets</b>							<b>554,407</b>
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Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making					554,407
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Program	91001	Management and Administration					554,407
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Sub-Program	91001001	SP1.1: General Administration					554,407
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Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		172,700
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Fixed assets							172,700
3112208 Computers and Accessories							100,000

**BUDGET DETAILS BY CHART OF ACCOUNT,****2022**

	<b>3112214</b>	Electrical Equipment					<b>72,700</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		<b>381,707</b>
Fixed assets							<b>381,707</b>
	<b>3111153</b>	WIP - Bungalows/Flat					<b>80,000</b>
	<b>3111255</b>	WIP - Office Buildings					<b>69,719</b>
	<b>3111365</b>	WIP-Workshop					<b>231,988</b>
<b>Total Cost Centre</b>							<b>4,062,684</b>



							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				69,400
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2520200001	Sekyere South District - Agona Ashanti_Finance_Ashanti					
Location Code	0621001	Sekyere South - Agona Ashanti					
<b>Use of goods and services</b>							<b>29,400</b>
Objective	410301	17.1 Strengthen domestic resource mob.					29,400
Program	91001	Management and Administration					29,400
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					29,400
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		29,400
Use of goods and services							29,400
2210203 Telecommunications							2,400
2210511 Local travel cost							15,000
2210709 Seminars/Conferences/Workshops - Domestic							12,000
<b>Social benefits [GFS]</b>							<b>40,000</b>
Objective	410301	17.1 Strengthen domestic resource mob.					40,000
Program	91001	Management and Administration					40,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					40,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		40,000
Employer social benefits							40,000
2731101 Workman compensation							40,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				45,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2520200001	Sekyere South District - Agona Ashanti_Finance_Ashanti					
Location Code	0621001	Sekyere South - Agona Ashanti					
<b>Use of goods and services</b>							<b>45,000</b>
Objective	410301	17.1 Strengthen domestic resource mob.					45,000
Program	91001	Management and Administration					45,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					45,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		45,000
Use of goods and services							45,000
2210706 Library and Subscription							20,000
2210709 Seminars/Conferences/Workshops - Domestic							25,000
<b>Total Cost Centre</b>							<b>114,400</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	10,000
Function Code	70980	Education n.e.c		
Organisation	2520302000	Sekyere South District - Agona Ashanti_Education, Youth and Sports_Education_		
Location Code	0621001	Sekyere South - Agona Ashanti		

				<b>Use of goods and services</b>	<b>5,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			5,000	
Program	91006	Social Services Delivery			5,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			5,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
2210511 Local travel cost					5,000	

				<b>Other expense</b>	<b>5,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			5,000	
Program	91006	Social Services Delivery			5,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			5,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	5,000
Miscellaneous other expense					5,000	
2821019 Scholarship and Bursaries					5,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	150,000
Function Code	70980	Education n.e.c		
Organisation	2520302000	Sekyere South District - Agona Ashanti_Education, Youth and Sports_Education_		
Location Code	0621001	Sekyere South - Agona Ashanti		

				<b>Other expense</b>	<b>150,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			150,000	
Program	91006	Social Services Delivery			150,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			150,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	150,000
Miscellaneous other expense					150,000	
2821019 Scholarship and Bursaries					150,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				1,301,218
Function Code	70980	Education n.e.c					
Organisation	2520302000	Sekyere South District - Agona Ashanti_Education, Youth and Sports_Education					
Location Code	0621001	Sekyere South - Agona Ashanti					
<b>Use of goods and services</b>							<b>60,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					60,000
Program	91006	Social Services Delivery					60,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					60,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		60,000
Use of goods and services							60,000
2210902 Official Celebrations							60,000
<b>Other expense</b>							<b>92,795</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					92,795
Program	91006	Social Services Delivery					92,795
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					92,795
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		92,795
Miscellaneous other expense							92,795
2821019 Scholarship and Bursaries							92,795
<b>Non Financial Assets</b>							<b>1,148,423</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,148,423
Program	91006	Social Services Delivery					1,148,423
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					1,148,423
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,148,423
Fixed assets							1,148,423
3111256 WIP - School Buildings							1,148,423

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i><b>Total By Fund Source</b></i>			<b>911,921</b>
Function Code	70980	Education n.e.c				
Organisation	2520302000	Sekyere South District - Agona Ashanti_Education, Youth and Sports_Education_				
Location Code	0621001	Sekyere South - Agona Ashanti				
<b>Non Financial Assets</b>						<b>911,921</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				<b>911,921</b>
Program	91006	Social Services Delivery				<b>911,921</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				<b>911,921</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>911,921</b>
Fixed assets						<b>911,921</b>
	3111256	WIP - School Buildings				<b>740,012</b>
	3113108	Furniture and Fittings				<b>100,000</b>
	3113110	Water Systems				<b>71,908</b>
<i><b>Total Cost Centre</b></i>						<b>2,373,139</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				5,000
Function Code	70721	General Medical services (IS)					
Organisation	2520401001	Sekyere South District - Agona Ashanti_Health_Office of District Medical Officer of Health_Ashanti					
Location Code	0621001	Sekyere South - Agona Ashanti					
<b>Use of goods and services</b>							<b>5,000</b>
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					5,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210511 Local travel cost							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				63,199
Function Code	70721	General Medical services (IS)					
Organisation	2520401001	Sekyere South District - Agona Ashanti_Health_Office of District Medical Officer of Health_Ashanti					
Location Code	0621001	Sekyere South - Agona Ashanti					
<b>Use of goods and services</b>							<b>63,199</b>
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030					63,199
Program	91006	Social Services Delivery					63,199
Sub-Program	91006002	SP2.2 Public Health Services and Management					63,199
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		23,199
Use of goods and services							23,199
2210711 Public Education and Sensitization							23,199
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210711 Public Education and Sensitization							40,000
<b>Total Cost Centre</b>							<b>68,199</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG		<b>561,651</b>	
Function Code	70740	Public health services		<i>Total By Fund Source</i>	
Organisation	2520402001	Sekyere South District - Agona Ashanti_Health_Environmental Health Unit_Ashanti			
Location Code	0621001	Sekyere South - Agona Ashanti			
<b>Compensation of employees [GFS]</b>				<b>561,651</b>	
Objective	000000	Compensation of Employees		<b>561,651</b>	
Program	91006	Social Services Delivery		<b>561,651</b>	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		<b>561,651</b>	
Operation	000000	0.0	0.0	0.0	<b>561,651</b>
Wages and salaries [GFS]				<b>561,651</b>	
2111001 Established Post				<b>561,651</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				186,200
Function Code	70740	Public health services					
Organisation	2520402001	Sekyere South District - Agona Ashanti_Health_Environmental Health Unit_Ashanti					
Location Code	0621001	Sekyere South - Agona Ashanti					
<b>Compensation of employees [GFS]</b>							<b>149,200</b>
Objective	000000	Compensation of Employees					149,200
Program	91006	Social Services Delivery					149,200
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					149,200
Operation	000000		0.0	0.0	0.0	149,200	
Wages and salaries [GFS]							125,212
2111102 Monthly paid and casual labour							125,212
Social contributions [GFS]							23,988
2121001 13 Percent SSF Contribution							23,988
<b>Use of goods and services</b>							<b>17,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					17,000
Program	91006	Social Services Delivery					17,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					17,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	17,000	
Use of goods and services							17,000
2210120 Purchase of Petty Tools/Implements							3,000
2210301 Cleaning Materials							4,000
2210511 Local travel cost							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
<b>Social benefits [GFS]</b>							<b>20,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					20,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	20,000	
Employer social benefits							20,000
2731101 Workman compensation							20,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY					<i><b>Total By Fund Source</b></i>	<b>480,000</b>
Function Code	70740	Public health services						
Organisation	2520402001	Sekyere South District - Agona Ashanti_Health_Environmental Health Unit_Ashanti						
Location Code	0621001	Sekyere South - Agona Ashanti						
<b>Use of goods and services</b>							<b>360,000</b>	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030						<b>360,000</b>
Program	91006	Social Services Delivery						<b>360,000</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						<b>360,000</b>
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	<b>360,000</b>
Use of goods and services							<b>360,000</b>	
2210205 Sanitation Charges							<b>230,000</b>	
2210616 Maintenance of Public Sanitary Facilities							<b>130,000</b>	
<b>Non Financial Assets</b>							<b>120,000</b>	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030						<b>120,000</b>
Program	91006	Social Services Delivery						<b>120,000</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						<b>120,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>120,000</b>
Fixed assets							<b>120,000</b>	
3111353 WIP - Toilets							<b>120,000</b>	
<b>Total Cost Centre</b>							<b>1,227,851</b>	



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>
Function Code	70421	Agriculture cs	680,789
Organisation	2520600001	Sekyere South District - Agona Ashanti_Agriculture_Ashanti	
Location Code	0621001	Sekyere South - Agona Ashanti	

			Compensation of employees [GFS]	643,964
Objective	000000	Compensation of Employees		643,964
Program	91008	Economic Development		643,964
Sub-Program	91008002	SP4.2 Agricultural Services and Management		643,964
Operation	000000		0.0 0.0 0.0	643,964

Wages and salaries [GFS]			643,964
2111001 Established Post			643,964

			Use of goods and services	36,825
Objective	550201	2.1 End hunger and ensure access to sufficient food		36,825
Program	91008	Economic Development		36,825
Sub-Program	91008002	SP4.2 Agricultural Services and Management		36,825
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	36,825

Use of goods and services			36,825
2210201 Electricity charges			800
2210502 Maintenance and Repairs - Official Vehicles			6,700
2210505 Running Cost - Official Vehicles			3,000
2210509 Other Travel and Transportation			23,325
2210708 Refreshments			3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>
Function Code	70421	Agriculture cs	25,000
Organisation	2520600001	Sekyere South District - Agona Ashanti_Agriculture_Ashanti	
Location Code	0621001	Sekyere South - Agona Ashanti	

			Use of goods and services	25,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		25,000
Program	91008	Economic Development		25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	25,000

Use of goods and services			25,000
2210101 Printed Material and Stationery			5,000
2210511 Local travel cost			5,000
2210709 Seminars/Conferences/Workshops - Domestic			5,000
2210904 Substructure Allowances			10,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				150,000
Function Code	70421	Agriculture cs					
Organisation	2520600001	Sekyere South District - Agona Ashanti_Agriculture_Ashanti					
Location Code	0621001	Sekyere South - Agona Ashanti					
<b>Use of goods and services</b>							<b>150,000</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food					150,000
Program	91008	Economic Development					150,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					150,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		150,000
Use of goods and services							150,000
2210709 Seminars/Conferences/Workshops - Domestic							100,000
2210902 Official Celebrations							50,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>				100,000
Function Code	70421	Agriculture cs					
Organisation	2520600001	Sekyere South District - Agona Ashanti_Agriculture_Ashanti					
Location Code	0621001	Sekyere South - Agona Ashanti					
<b>Use of goods and services</b>							<b>90,000</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food					90,000
Program	91008	Economic Development					90,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					90,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		90,000
Use of goods and services							90,000
2210509 Other Travel and Transportation							70,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
<b>Non Financial Assets</b>							<b>10,000</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food					10,000
Program	91008	Economic Development					10,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					10,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		10,000
Fixed assets							10,000
3112211 Office Equipment							10,000
<b>Total Cost Centre</b>							<b>955,789</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				218,032
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2520702001	Sekyere South District - Agona Ashanti Physical Planning Town and Country Planning Ashanti					
Location Code	0621001	Sekyere South - Agona Ashanti					
<b>Compensation of employees [GFS]</b>							<b>204,750</b>
Objective	000000	Compensation of Employees					204,750
Program	91007	Infrastructure Delivery and Management					204,750
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					204,750
Operation	000000		0.0	0.0	0.0	204,750	
Wages and salaries [GFS]							204,750
2111001 Established Post							204,750
<b>Use of goods and services</b>							<b>13,282</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					13,282
Program	91007	Infrastructure Delivery and Management					13,282
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					13,282
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	13,282	
Use of goods and services							13,282
2210709 Seminars/Conferences/Workshops - Domestic							13,282
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				34,600
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2520702001	Sekyere South District - Agona Ashanti Physical Planning Town and Country Planning Ashanti					
Location Code	0621001	Sekyere South - Agona Ashanti					
<b>Use of goods and services</b>							<b>34,600</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					34,600
Program	91007	Infrastructure Delivery and Management					34,600
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					34,600
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	34,600	
Use of goods and services							34,600
2210505 Running Cost - Official Vehicles							9,600
2210511 Local travel cost							5,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210904 Substructure Allowances							10,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY				<b>Total By Fund Source</b>	<b>110,000</b>	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2520702001	Sekyere South District - Agona Ashanti_Physical Planning_Town and Country Planning_Ashanti						
Location Code	0621001	Sekyere South - Agona Ashanti						
<b>Use of goods and services</b>							<b>110,000</b>	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					<b>110,000</b>	
Program	91007	Infrastructure Delivery and Management					<b>110,000</b>	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					<b>110,000</b>	
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	<b>80,000</b>
Use of goods and services							<b>80,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>40,000</b>	
2210908 Property Valuation Expenses							<b>40,000</b>	
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	<b>30,000</b>
Use of goods and services							<b>30,000</b>	
2210710 Staff Development							<b>30,000</b>	
<b>Total Cost Centre</b>							<b>362,632</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				363,709
Function Code	71040	Family and children					
Organisation	2520802001	Sekyere South District - Agona Ashanti_Social Welfare & Community Development_Social Welfare_Ashanti					
Location Code	0621001	Sekyere South - Agona Ashanti					
<b>Compensation of employees [GFS]</b>							<b>346,317</b>
Objective	000000	Compensation of Employees					346,317
Program	91006	Social Services Delivery					346,317
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					346,317
Operation	000000		0.0	0.0	0.0	346,317	
Wages and salaries [GFS]							346,317
2111001 Established Post							346,317
<b>Use of goods and services</b>							<b>17,392</b>
Objective	150301	8.3 Promote dev't-oriented policies tht supprt prdctive activities					17,392
Program	91006	Social Services Delivery					17,392
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					17,392
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	17,392	
Use of goods and services							17,392
2210511 Local travel cost							10,000
2210709 Seminars/Conferences/Workshops - Domestic							7,392
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				41,300
Function Code	71040	Family and children					
Organisation	2520802001	Sekyere South District - Agona Ashanti_Social Welfare & Community Development_Social Welfare_Ashanti					
Location Code	0621001	Sekyere South - Agona Ashanti					
<b>Use of goods and services</b>							<b>41,300</b>
Objective	640202	8.5 Achieve full and prdctive employment and decent work for all					41,300
Program	91006	Social Services Delivery					41,300
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					41,300
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	41,300	
Use of goods and services							41,300
2210201 Electricity charges							5,000
2210202 Water							1,500
2210505 Running Cost - Official Vehicles							4,800
2210511 Local travel cost							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210904 Substructure Allowances							10,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>			150,000
Function Code	71040	Family and children				
Organisation	2520802001	Sekyere South District - Agona Ashanti_Social Welfare & Community Development_Social Welfare_Ashanti				
Location Code	0621001	Sekyere South - Agona Ashanti				
<b>Other expense</b>						<b>150,000</b>
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all				150,000
Program	91006	Social Services Delivery				150,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				150,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	150,000
Miscellaneous other expense						150,000
2821009 Donations						150,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			50,000
Function Code	71040	Family and children				
Organisation	2520802001	Sekyere South District - Agona Ashanti_Social Welfare & Community Development_Social Welfare_Ashanti				
Location Code	0621001	Sekyere South - Agona Ashanti				
<b>Use of goods and services</b>						<b>50,000</b>
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all				50,000
Program	91006	Social Services Delivery				50,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				50,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210709 Seminars/Conferences/Workshops - Domestic						50,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>					250,000
Function Code	71040	Family and children						
Organisation	2520802001	Sekyere South District - Agona Ashanti_Social Welfare & Community Development_Social Welfare_Ashanti						
Location Code	0621001	Sekyere South - Agona Ashanti						

<b>Use of goods and services</b>								<b>80,000</b>
Objective	150301	8.3 Promote dev't-oriented policies that support productive activities						80,000
Program	91006	Social Services Delivery						80,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						80,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			80,000

Use of goods and services								80,000
2210708 Refreshments								80,000

<b>Other expense</b>								<b>100,000</b>
Objective	150301	8.3 Promote dev't-oriented policies that support productive activities						100,000
Program	91006	Social Services Delivery						100,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						100,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			100,000

Miscellaneous other expense								100,000
2821009 Donations								100,000

<b>Non Financial Assets</b>								<b>70,000</b>
Objective	640202	8.5 Achieve full and productive employment and decent work for all						70,000
Program	91006	Social Services Delivery						70,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						70,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0			70,000

Fixed assets								70,000
3112214 Electrical Equipment								70,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13020						<b>62,000</b>	
Function Code	71040	Family and children						
Organisation	2520802001	Sekyere South District - Agona Ashanti_Social Welfare & Community Development_Social Welfare_Ashanti						
Location Code	0621001	Sekyere South - Agona Ashanti						
<b>Use of goods and services</b>							<b>62,000</b>	
Objective	150301	8.3 Promote dev't-oriented policies tht supprt prdctive activities					<b>62,000</b>	
Program	91006	Social Services Delivery					<b>62,000</b>	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					<b>62,000</b>	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	<b>62,000</b>
Use of goods and services							<b>62,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>62,000</b>	
<b>Total Cost Centre</b>							<b>917,009</b>	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				339,824
Function Code	70610	Housing development					
Organisation	2521002001	Sekyere South District - Agona Ashanti_Works_Public Works_Ashanti					
Location Code	0621001	Sekyere South - Agona Ashanti					
<b>Compensation of employees [GFS]</b>							<b>319,924</b>
Objective	000000	Compensation of Employees					319,924
Program	91007	Infrastructure Delivery and Management					319,924
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					319,924
Operation	000000		0.0	0.0	0.0	319,924	
Wages and salaries [GFS]							319,924
2111001 Established Post							319,924
<b>Use of goods and services</b>							<b>19,900</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					19,900
Program	91007	Infrastructure Delivery and Management					19,900
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					19,900
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	19,900	
Use of goods and services							19,900
2210509 Other Travel and Transportation							19,900

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>				139,600
Function Code	70610	Housing development					
Organisation	2521002001	Sekyere South District - Agona Ashanti_Works_Public Works_Ashanti					
Location Code	0621001	Sekyere South - Agona Ashanti					
<b>Use of goods and services</b>							<b>39,600</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					39,600
Program	91007	Infrastructure Delivery and Management					39,600
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					39,600
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		39,600
Use of goods and services							39,600
2210505 Running Cost - Official Vehicles							9,600
2210511 Local travel cost							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210904 Substructure Allowances							10,000
<b>Non Financial Assets</b>							<b>100,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					100,000
Program	91007	Infrastructure Delivery and Management					100,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		100,000
Fixed assets							100,000
3111353 WIP - Toilets							100,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>				150,000
Function Code	70610	Housing development					
Organisation	2521002001	Sekyere South District - Agona Ashanti_Works_Public Works_Ashanti					
Location Code	0621001	Sekyere South - Agona Ashanti					
<b>Use of goods and services</b>							<b>150,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					150,000
Program	91007	Infrastructure Delivery and Management					150,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					150,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		150,000
Use of goods and services							150,000
2210108 Construction Material							150,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY				<i>Total By Fund Source</i>	461,610
Function Code	70610	Housing development					
Organisation	2521002001	Sekyere South District - Agona Ashanti_Works_Public Works_Ashanti					
Location Code	0621001	Sekyere South - Agona Ashanti					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					20,000
Program	91007	Infrastructure Delivery and Management					20,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					20,000
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	20,000
Use of goods and services							20,000
2210603 Repairs of Office Buildings							20,000
<b>Non Financial Assets</b>							<b>441,610</b>
Objective	570102	6.1 Achieve univ. and equit access to water					200,000
Program	91007	Infrastructure Delivery and Management					200,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	200,000
Fixed assets							200,000
3113110 Water Systems							200,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					241,610
Program	91007	Infrastructure Delivery and Management					241,610
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					241,610
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	241,610
Fixed assets							241,610
3111103 Bungalows/Flats							20,562
3111204 Office Buildings							9,000
3111308 Feeder Roads							200,000
3111363 WIP-Drainage							12,047
<b>Total Cost Centre</b>							<b>1,091,034</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				5,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2521101001	Sekyere South District - Agona Ashanti_Trade, Industry and Tourism_Office of Departmental Head_Ashanti					
Location Code	0621001	Sekyere South - Agona Ashanti					
<b>Use of goods and services</b>							<b>5,000</b>
Objective	650102	8.6 Reduce proportion of youth no in empl., edu., or training					5,000
Program	91008	Economic Development					5,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					5,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>				350,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2521101001	Sekyere South District - Agona Ashanti_Trade, Industry and Tourism_Office of Departmental Head_Ashanti					
Location Code	0621001	Sekyere South - Agona Ashanti					
<b>Non Financial Assets</b>							<b>350,000</b>
Objective	650102	8.6 Reduce proportion of youth no in empl., edu., or training					350,000
Program	91008	Economic Development					350,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					350,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		350,000
Fixed assets							350,000
3111304 Markets							350,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				30,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2521101001	Sekyere South District - Agona Ashanti_Trade, Industry and Tourism_Office of Departmental Head_Ashanti					
Location Code	0621001	Sekyere South - Agona Ashanti					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	650102	8.6 Reduce proportion of youth no in empl., edu., or training					30,000
Program	91008	Economic Development					30,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					30,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009	DDF					<b><i>Total By Fund Source</i></b>	
Function Code	70411	General Commercial & economic affairs (CS)					<b>14,669</b>	
Organisation	2521101001	Sekyere South District - Agona Ashanti_Trade, Industry and Tourism_Office of Departmental Head_Ashanti						
Location Code	0621001	Sekyere South - Agona Ashanti						
<b>Non Financial Assets</b>							<b>14,669</b>	
Objective	650102	8.6 Reduce proportion of youth no in empl., edu., or training					<b>14,669</b>	
Program	91008	Economic Development					<b>14,669</b>	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					<b>14,669</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>14,669</b>
Fixed assets							<b>14,669</b>	
3111354 WIP - Markets							<b>14,669</b>	
<b><i>Total Cost Centre</i></b>							<b>399,669</b>	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	19,500
Function Code	70360	Public order and safety n.e.c		
Organisation	2521500001	Sekyere South District - Agona Ashanti_Disaster Prevention_Ashanti		
Location Code	0621001	Sekyere South - Agona Ashanti		

				Use of goods and services	19,500	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			19,500	
Program	91009	Environmental and Sanitation Management			19,500	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			19,500	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	19,500

Use of goods and services					19,500
2210120	Purchase of Petty Tools/Implements				3,000
2210201	Electricity charges				5,000
2210202	Water				1,500
2210511	Local travel cost				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	177,555
Function Code	70360	Public order and safety n.e.c		
Organisation	2521500001	Sekyere South District - Agona Ashanti_Disaster Prevention_Ashanti		
Location Code	0621001	Sekyere South - Agona Ashanti		

				Use of goods and services	35,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			35,000	
Program	91009	Environmental and Sanitation Management			35,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			35,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	35,000

Use of goods and services					35,000
2210711	Public Education and Sensitization				35,000

				Non Financial Assets	142,555	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			142,555	
Program	91009	Environmental and Sanitation Management			142,555	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			142,555	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	142,555

Fixed assets					142,555
3111204	Office Buildings				80,000
3111255	WIP - Office Buildings				62,555

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009	DDF					<b><i>Total By Fund Source</i></b>	
Function Code	70360	Public order and safety n.e.c					<b>95,648</b>	
Organisation	2521500001	Sekyere South District - Agona Ashanti_Disaster Prevention_Ashanti						
Location Code	0621001	Sekyere South - Agona Ashanti						
<b>Non Financial Assets</b>							<b>95,648</b>	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					<b>95,648</b>	
Program	91009	Environmental and Sanitation Management					<b>95,648</b>	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					<b>95,648</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>95,648</b>
Fixed assets							<b>95,648</b>	
3111255 WIP - Office Buildings							<b>95,648</b>	
<b><i>Total Cost Centre</i></b>							<b>292,704</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	13,500
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2521801001	Sekyere South District - Agona Ashanti_Human Resource_Human Resource_Human Resource Management_Ashanti		
Location Code	0621001	Sekyere South - Agona Ashanti		

				<b>Use of goods and services</b>	<b>13,500</b>	
Objective	560203	8.8 Prot. Labour rights and promote safe and secure wking env.			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
2210511	Local travel cost			5,500
2210709	Seminars/Conferences/Workshops - Domestic			8,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	20,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2521801001	Sekyere South District - Agona Ashanti_Human Resource_Human Resource_Human Resource Management_Ashanti		
Location Code	0621001	Sekyere South - Agona Ashanti		

				<b>Use of goods and services</b>	<b>20,000</b>	
Objective	560203	8.8 Prot. Labour rights and promote safe and secure wking env.			20,000	
Program	91001	Management and Administration			20,000	
Sub-Program	91001005	SP1.5: Human Resource Management			20,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000

Use of goods and services				20,000
2210511	Local travel cost			10,000
2210709	Seminars/Conferences/Workshops - Domestic			10,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	120,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2521801001	Sekyere South District - Agona Ashanti_Human Resource_Human Resource_Human Resource Management_Ashanti		
Location Code	0621001	Sekyere South - Agona Ashanti		

				<b>Use of goods and services</b>	<b>120,000</b>	
Objective	560203	8.8 Prot. Labour rights and promote safe and secure wking env.			120,000	
Program	91001	Management and Administration			120,000	
Sub-Program	91001005	SP1.5: Human Resource Management			120,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	120,000

Use of goods and services				120,000
2210710	Staff Development			120,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009	DDF					<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)					<b>95,859</b>	
Organisation	2521801001	Sekyere South District - Agona Ashanti_Human Resource_Human Resource_Human Resource Management_Ashanti						
Location Code	0621001	Sekyere South - Agona Ashanti						
<b>Use of goods and services</b>							<b>45,859</b>	
Objective	560203	8.8 Prot. Labour rights and promote safe and secure wking env.					<b>45,859</b>	
Program	91001	Management and Administration					<b>45,859</b>	
Sub-Program	91001005	SP1.5: Human Resource Management					<b>45,859</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>45,859</b>
Use of goods and services							<b>45,859</b>	
2210710 Staff Development							<b>45,859</b>	
<b>Non Financial Assets</b>							<b>50,000</b>	
Objective	560203	8.8 Prot. Labour rights and promote safe and secure wking env.					<b>50,000</b>	
Program	91001	Management and Administration					<b>50,000</b>	
Sub-Program	91001005	SP1.5: Human Resource Management					<b>50,000</b>	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	<b>50,000</b>
Fixed assets							<b>50,000</b>	
3112211 Office Equipment							<b>50,000</b>	
<b>Total Cost Centre</b>							<b>249,359</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	GOG					<i><b>Total By Fund Source</b></i>	<b>13,500</b>
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2521901001	Sekyere South District - Agona Ashanti_Statistics_Statistics_Statistics_Ashanti						
Location Code	0621001	Sekyere South - Agona Ashanti						
<b>Use of goods and services</b>							<b>13,500</b>	
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data						<b>13,500</b>
Program	91001	Management and Administration						<b>13,500</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						<b>13,500</b>
Operation	910111	910111 - DATA COLLECTION			1.0	1.0	1.0	<b>13,500</b>
Use of goods and services							<b>13,500</b>	
2210511 Local travel cost							<b>5,500</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>8,000</b>	
<i><b>Total Cost Centre</b></i>							<b>13,500</b>	
<i><b>Total Vote</b></i>							<b>12,127,967</b>	

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

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
<b>Sekyere South District - Agona Ashanti</b>	4,068,531	2,847,164	2,782,175	9,697,870	169,000	631,000	100,000	900,000	0	0	0	197,859	1,082,238	1,280,097	12,127,967
<b>Management and Administration</b>	1,991,925	1,338,771	579,587	3,910,284	19,800	414,000	0	433,800	0	0	0	45,859	50,000	95,859	4,439,943
SP1.1: General Administration	1,597,564	1,051,771	554,407	3,203,742	19,800	324,600	0	344,400	0	0	0	0	0	0	3,548,142
SP1.2: Finance and Revenue Mobilization	179,259	45,000	0	224,259	0	69,400	0	69,400	0	0	0	0	0	0	293,659
SP1.3: Planning, Budgeting, Coordination and Statistics	147,490	108,500	25,180	281,170	0	0	0	0	0	0	0	0	0	0	281,170
SP1.5: Human Resource Management	67,613	133,500	0	201,113	0	20,000	0	20,000	0	0	0	45,859	50,000	95,859	316,972
<b>Social Services Delivery</b>	907,968	943,386	1,268,423	3,119,776	149,200	93,300	0	242,500	0	0	0	62,000	911,921	973,921	4,586,197
SP2.1 Education, youth & Sports Services	0	302,795	1,148,423	1,451,218	0	10,000	0	10,000	0	0	0	0	911,921	911,921	2,373,139
SP2.2 Public Health Services and Management	0	63,199	0	63,199	0	5,000	0	5,000	0	0	0	0	0	0	68,199
SP2.3 Social Welfare and Community Development	346,317	217,392	0	563,709	0	41,300	0	41,300	0	0	0	62,000	0	62,000	847,009
SP2.5 Environmental Health and Sanitation Services	561,651	360,000	120,000	1,041,651	149,200	37,000	0	186,200	0	0	0	0	0	0	1,297,851
<b>Infrastructure Delivery and Management</b>	524,674	313,182	441,610	1,279,465	0	74,200	100,000	174,200	0	0	0	0	0	0	1,453,665
SP3.1 Physical and Spatial Planning Development	204,750	123,282	0	328,032	0	34,600	0	34,600	0	0	0	0	0	0	362,632
SP3.2 Public Works, Rural Housing and Water Management	319,924	189,900	441,610	951,434	0	39,600	100,000	139,600	0	0	0	0	0	0	1,091,034
<b>Economic Development</b>	643,964	216,825	350,000	1,210,789	0	30,000	0	30,000	0	0	0	90,000	24,669	114,669	1,355,458
SP4.1 Trade, Tourism and Industrial Development	0	30,000	350,000	380,000	0	5,000	0	5,000	0	0	0	0	14,669	14,669	399,669
SP4.2 Agricultural Services and Management	643,964	186,825	0	830,789	0	25,000	0	25,000	0	0	0	90,000	10,000	100,000	955,789
<b>Environmental and Sanitation Management</b>	0	35,000	142,555	177,555	0	19,500	0	19,500	0	0	0	0	95,648	95,648	292,704
SP5.1 Disaster Prevention and Management	0	35,000	142,555	177,555	0	19,500	0	19,500	0	0	0	0	95,648	95,648	292,704

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2022</b> <i>Budget</i>	<b>2023</b> <i>forecast</i>	<b>2024</b> <i>forecast</i>
<b>Sekyere South District - Agona Ashanti</b>	7,890,436	7,890,436	7,969,340
1_No Poverty	292,704	292,704	295,631
11_Sustainable Cities and Communities	157,882	157,882	159,461
16_Peace, Justice, and Strong Institutions	2,050,958	2,050,958	2,071,468
17_Partnerships for the Goals	127,900	127,900	129,179
2_Zero Hunger	311,825	311,825	314,943
3_Good Health and Well-Being	68,199	68,199	68,881
4_ Quality Education	2,373,139	2,373,139	2,396,870
6_Clean Water and Sanitation	717,000	717,000	724,170
8_ Decent Work and Economic Growth	1,219,720	1,219,720	1,231,917
9_Industry, Innovation, and Infrastructure	571,110	571,110	576,821
<b>Grand Total</b>	0	0	0
	7,890,436	7,890,436	7,969,340

## 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>
<b>Sekyere South District - Agona Ashanti</b>	0	0	0	7,890,436	7,890,436	7,969,340
<b>9101 - Generic Operations</b>	0	0	0	5,780,468	5,780,468	5,838,273
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,142,772	1,142,772	1,154,200
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	25,180	25,180	25,432
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	302,700	302,700	305,727
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	95,000	95,000	95,950
910110 - PROTOCOL SERVICES	0	0	0	494,783	494,783	499,731
910111 - DATA COLLECTION	0	0	0	13,500	13,500	13,635
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,706,533	3,706,533	3,743,598
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	35,000	35,000	35,350
910202 - Trade Development and Promotion	0	0	0	35,000	35,000	35,350
<b>9103 - AGRICULTURE</b>	0	0	0	240,000	240,000	242,400
910304 - Agricultural Research and Demonstration Farms	0	0	0	240,000	240,000	242,400
<b>9104 - EDUCATION</b>	0	0	0	312,795	312,795	315,923
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational)	0	0	0	312,795	312,795	315,923
<b>9105 - HEALTH</b>	0	0	0	68,199	68,199	68,881
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	23,199	23,199	23,431
910503 - Public Health services	0	0	0	45,000	45,000	45,450
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	500,692	500,692	505,699
910601 - Social intervention programmes	0	0	0	259,392	259,392	261,986
910602 - Gender empowerment and mainstreaming	0	0	0	241,300	241,300	243,713
<b>9107 - DISASTER PREVENTION</b>	0	0	0	54,500	54,500	55,045
910701 - Disaster management	0	0	0	54,500	54,500	55,045
<b>9109 - WASTE MANAGEMENT</b>	0	0	0	397,000	397,000	400,970
910901 - Environmental sanitation Management	0	0	0	397,000	397,000	400,970
<b>9110 - PHYSICAL PLANNING</b>	0	0	0	157,882	157,882	159,461
911002 - Land use and Spatial planning	0	0	0	127,882	127,882	129,161
911003 - Street Naming and Property Addressing System	0	0	0	30,000	30,000	30,300
<b>9111 - WORKS</b>	0	0	0	229,500	229,500	231,795

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

	<b>2020</b>	<b>2021</b>		<b>2022</b>	<b>2023</b>	<b>2024</b>
<b>MMDA and Standardised Operation</b>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<b>Budget</b>	<i>forecast</i>	<i>forecast</i>
911101 - Supervision and regulation of infrastructure development	0	0	0	229,500	229,500	231,795
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>114,400</b>	<b>114,400</b>	<b>115,544</b>
911301 - Treasury and accounting activities	0	0	0	114,400	114,400	115,544
<b>9116 - Revenue Projection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
911654 - Revenue Collection	0	0	0	0	0	0
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,890,436</b>	<b>7,890,436</b>	<b>7,969,340</b>

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## 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>
<b>Sekyere South District - Agona Ashanti</b>	<b>7,914,424</b>	<b>7,914,664</b>	<b>7,993,568</b>
	<b>23,988</b>	<b>24,228</b>	<b>24,228</b>
<i>IGF Sources</i>	23,988	24,228	24,228
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>1,142,772</b>	<b>1,142,772</b>	<b>1,154,200</b>
<i>GOG Sources</i>	50,325	50,325	50,828
<i>IGF Sources</i>	369,600	369,600	373,296
<i>DACF MP Sources</i>	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	626,988	626,988	633,258
<i>DDF Sources</i>	45,859	45,859	46,318
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>25,180</b>	<b>25,180</b>	<b>25,432</b>
<i>GOG Sources</i>	25,180	25,180	25,432
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>302,700</b>	<b>302,700</b>	<b>305,727</b>
<i>DACF ASSEMBLY Sources</i>	172,700	172,700	174,427
<i>DACF PWD Sources</i>	70,000	70,000	70,700
<i>CIDA Sources</i>	10,000	10,000	10,100
<i>DDF Sources</i>	50,000	50,000	50,500
<b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b>	<b>95,000</b>	<b>95,000</b>	<b>95,950</b>
<i>DACF ASSEMBLY Sources</i>	95,000	95,000	95,950
<b>910110 - PROTOCOL SERVICES</b>	<b>494,783</b>	<b>494,783</b>	<b>499,731</b>
<i>DACF ASSEMBLY Sources</i>	494,783	494,783	499,731
<b>910111 - DATA COLLECTION</b>	<b>13,500</b>	<b>13,500</b>	<b>13,635</b>
<i>GOG Sources</i>	13,500	13,500	13,635
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>3,706,533</b>	<b>3,706,533</b>	<b>3,743,598</b>
<i>IGF Sources</i>	100,000	100,000	101,000
<i>DACF MP Sources</i>	350,000	350,000	353,500
<i>DACF ASSEMBLY Sources</i>	2,234,295	2,234,295	2,256,638
<i>DDF Sources</i>	1,022,238	1,022,238	1,032,460
<b>910202 - Trade Development and Promotion</b>	<b>35,000</b>	<b>35,000</b>	<b>35,350</b>
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
<b>910304 - Agricultural Research and Demonstration Farms</b>	<b>240,000</b>	<b>240,000</b>	<b>242,400</b>
<i>DACF ASSEMBLY Sources</i>	150,000	150,000	151,500
<i>CIDA Sources</i>	90,000	90,000	90,900
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>312,795</b>	<b>312,795</b>	<b>315,923</b>
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF MP Sources</i>	150,000	150,000	151,500
<i>DACF ASSEMBLY Sources</i>	152,795	152,795	154,323
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>23,199</b>	<b>23,199</b>	<b>23,431</b>
<i>DACF ASSEMBLY Sources</i>	23,199	23,199	23,431

## Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
<b>MDA and Standardised Operation</b>			
<b>910503 - Public Health services</b>	<b>45,000</b>	<b>45,000</b>	<b>45,450</b>
IGF Sources	5,000	5,000	5,050
DACF ASSEMBLY Sources	40,000	40,000	40,400
<b>910601 - Social intervention programmes</b>	<b>259,392</b>	<b>259,392</b>	<b>261,986</b>
GOG Sources	17,392	17,392	17,566
DACF PWD Sources	180,000	180,000	181,800
	62,000	62,000	62,620
<b>910602 - Gender empowerment and mainstreaming</b>	<b>241,300</b>	<b>241,300</b>	<b>243,713</b>
IGF Sources	41,300	41,300	41,713
DACF MP Sources	150,000	150,000	151,500
DACF ASSEMBLY Sources	50,000	50,000	50,500
<b>910701 - Disaster management</b>	<b>54,500</b>	<b>54,500</b>	<b>55,045</b>
IGF Sources	19,500	19,500	19,695
DACF ASSEMBLY Sources	35,000	35,000	35,350
<b>910901 - Environmental sanitation Management</b>	<b>397,000</b>	<b>397,000</b>	<b>400,970</b>
IGF Sources	37,000	37,000	37,370
DACF ASSEMBLY Sources	360,000	360,000	363,600
<b>911002 - Land use and Spatial planning</b>	<b>127,882</b>	<b>127,882</b>	<b>129,161</b>
GOG Sources	13,282	13,282	13,415
IGF Sources	34,600	34,600	34,946
DACF ASSEMBLY Sources	80,000	80,000	80,800
<b>911003 - Street Naming and Property Addressing System</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
DACF ASSEMBLY Sources	30,000	30,000	30,300
<b>911101 - Supervision and regulation of infrastructure development</b>	<b>229,500</b>	<b>229,500</b>	<b>231,795</b>
GOG Sources	19,900	19,900	20,099
IGF Sources	39,600	39,600	39,996
DACF MP Sources	150,000	150,000	151,500
DACF ASSEMBLY Sources	20,000	20,000	20,200
<b>911301 - Treasury and accounting activities</b>	<b>114,400</b>	<b>114,400</b>	<b>115,544</b>
IGF Sources	69,400	69,400	70,094
DACF ASSEMBLY Sources	45,000	45,000	45,450
<b>911654 - Revenue Collection</b>	<b>0</b>	<b>0</b>	<b>0</b>
IGF Sources	0	0	0
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>7,914,424</b>	<b>7,914,664</b>	<b>7,993,568</b>



## Expenditure by Functions of Government and Source of Funding

In GH¢

	2022	2023	2024
<i>Functional Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Sekyere South District - Agona Ashanti</b>	<b>7,914,424</b>	<b>7,914,664</b>	<b>7,993,568</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>2,050,958</b>	<b>2,050,958</b>	<b>2,071,468</b>
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	324,600	324,600	327,846
<i>DACF MP Sources</i>	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	1,651,178	1,651,178	1,667,690
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>377,259</b>	<b>377,259</b>	<b>381,032</b>
<i>GOG Sources</i>	27,000	27,000	27,270
<i>IGF Sources</i>	89,400	89,400	90,294
<i>DACF ASSEMBLY Sources</i>	165,000	165,000	166,650
<i>DDF Sources</i>	95,859	95,859	96,818
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>157,882</b>	<b>157,882</b>	<b>159,461</b>
<i>GOG Sources</i>	13,282	13,282	13,415
<i>IGF Sources</i>	34,600	34,600	34,946
<i>DACF ASSEMBLY Sources</i>	110,000	110,000	111,100
<b>70360 Public order and safety n.e.c</b>	<b>292,704</b>	<b>292,704</b>	<b>295,631</b>
<i>IGF Sources</i>	19,500	19,500	19,695
<i>DACF ASSEMBLY Sources</i>	177,555	177,555	179,331
<i>DDF Sources</i>	95,648	95,648	96,605
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>399,669</b>	<b>399,669</b>	<b>403,666</b>
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF MP Sources</i>	350,000	350,000	353,500
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
<i>DDF Sources</i>	14,669	14,669	14,816
<b>70421 Agriculture cs</b>	<b>311,825</b>	<b>311,825</b>	<b>314,943</b>
<i>GOG Sources</i>	36,825	36,825	37,193
<i>IGF Sources</i>	25,000	25,000	25,250
<i>DACF ASSEMBLY Sources</i>	150,000	150,000	151,500
<i>CIDA Sources</i>	100,000	100,000	101,000
<b>70610 Housing development</b>	<b>771,110</b>	<b>771,110</b>	<b>778,821</b>
<i>GOG Sources</i>	19,900	19,900	20,099
<i>IGF Sources</i>	139,600	139,600	140,996
<i>DACF MP Sources</i>	150,000	150,000	151,500
<i>DACF ASSEMBLY Sources</i>	461,610	461,610	466,226
<b>70721 General Medical services (IS)</b>	<b>68,199</b>	<b>68,199</b>	<b>68,881</b>
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	63,199	63,199	63,831
<b>70740 Public health services</b>	<b>540,988</b>	<b>541,228</b>	<b>546,398</b>
<i>IGF Sources</i>	60,988	61,228	61,598
<i>DACF ASSEMBLY Sources</i>	480,000	480,000	484,800

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

<b>Functional Classification</b>	<b>2022 Budget</b>	<b>2023 forecast</b>	<b>2024 forecast</b>
<b>70980 Education n.e.c</b>	<b>2,373,139</b>	<b>2,373,139</b>	<b>2,396,870</b>
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF MP Sources</i>	150,000	150,000	151,500
<i>DACF ASSEMBLY Sources</i>	1,301,218	1,301,218	1,314,230
<i>DDF Sources</i>	911,921	911,921	921,040
<b>71040 Family and children</b>	<b>570,692</b>	<b>570,692</b>	<b>576,399</b>
<i>GOG Sources</i>	17,392	17,392	17,566
<i>IGF Sources</i>	41,300	41,300	41,713
<i>DACF MP Sources</i>	150,000	150,000	151,500
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
<i>DACF PWD Sources</i>	250,000	250,000	252,500
	62,000	62,000	62,620
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>7,914,424</b>	<b>7,914,664</b>	<b>7,993,568</b>

## *Expenditure Summary by Classification of Function of Government*

*In GH¢*

<i>Functional Classification</i>	<b>2022</b> <i>Budget</i>	<b>2023</b> <i>forecast</i>	<b>2024</b> <i>forecast</i>
<b>Sekyere South District - Agona Ashanti</b>	7,914,424	7,914,664	7,993,568
<b>70111</b> Exec. & leg. Organs (cs)	2,050,958	2,050,958	2,071,468
<b>70112</b> Financial & fiscal affairs (CS)	377,259	377,259	381,032
<b>70133</b> Overall planning & statistical services (CS)	157,882	157,882	159,461
<b>70360</b> Public order and safety n.e.c	292,704	292,704	295,631
<b>70411</b> General Commercial & economic affairs (CS)	399,669	399,669	403,666
<b>70421</b> Agriculture cs	311,825	311,825	314,943
<b>70610</b> Housing development	771,110	771,110	778,821
<b>70721</b> General Medical services (IS)	68,199	68,199	68,881
<b>70740</b> Public health services	540,988	541,228	546,398
<b>70980</b> Education n.e.c	2,373,139	2,373,139	2,396,870
<b>71040</b> Family and children	570,692	570,692	576,399
<b><i>Grand Total</i></b>	0	0	0
	7,914,424	7,914,664	7,993,568