



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2022-2025**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2022**

**BREMAN ASIKUMA-ODOBEN-BRAKWA**

**DISTRICT ASSEMBLY**



The General Assembly meeting of Breman Asikuma –Odoben –Brakwa District Assembly held on Friday, 29<sup>th</sup> October, 2021 gave approval to the Composite Budget for 2022-2025 and Programme Based Budget Estimate for 2022 fiscal year.

<b>Compensation of Employees Expenditure</b>	<b>Goods and Service</b>	<b>Capital</b>
<b>GH¢2,500,375.30</b>	<b>GH¢2,515,279.93</b>	
<b>GH¢4,354,576.68</b>		

**Total Budget GH¢9,370,231.91**

**PRESIDING MEMBER  
(HON. FRANK AIDOO)**

**DISTRICT COOR. DIRECTOR  
(REV. HARRY NII KWATEI OWO)**

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## **PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY**

### **Establishment of the District**

The Breman Asikuma-Odoben-Brakwa District Assembly (AOBDA) was carved out of the Ajumako-Enyan-Esiam District as a District Council in 1978. It was also established as a District Assembly to be known as Asikuma-Odoben-Brakwa District Assembly (AOBDA) on 22nd November, 1988 by Legislative Instrument (L I) 1378. It has jurisdiction over thirty-two (32) Electoral Areas listed in the Instrument. Breman Asikuma, the Administrative Capital is also the traditional capital of the Bremans, and is one of the three Traditional Councils of the District. The other traditional councils are Agona and Ajumako.

### **Political Governance Structure**

Asikuma-Odoben-Brakwa (AOB) has thirty-two (32) electoral areas constituting the Breman Asikuma-Odoben-Brakwa District Assembly in a one Constituency. It has a General Assembly (GA) Membership of forty-eight (48) consisting of 32 Elected Honourable Members, 14 Government appointees in addition to the Hon. DCE and the Hon. MP. In gender terms, the General Assembly has Two (2) Hon. Women Members (4.17%) and forty-six (46) Hon. Men Members (95.83%).

The Assembly has eight (8) Town & Area Councils which consists of Breman Asikuma, Jamra, Odoben, Brakwa, Kuntunase, Breman North, Bedum and Anhwiam which are supported by 71-unit committees. The District has one (1) traditional paramountcy as Breman who administer traditional affairs.

### **Population Structure**

The projected population of Breman Asikuma-Odoben-Brakwa District for 2022 (Reference PHC 2010) is 158,505 representing 5.1 percent of the Central Regional population. Males constitute 48.2% and females represent 51.8%. 51.9% of the District population lives in the rural areas whiles 48.9% are in the urban centres. The population density for the District is 144 persons per square km.

## **Vision**

The Vision of Breman Asikuma-Odoben-Brakwa District Assembly is to be a leading District to improve the quality of life for all the people.

## **Mission**

The Breman Asikuma-Odoben-Brakwa District Assembly exists to improve the quality of life of the people in the District through Wealth Creation, Sustainable Development Programmes and Good Governance.

## **Goals**

The Breman Asikuma-Odoben-Brakwa District Assembly in order to enhance local economic growth and diversification for improved living condition has the following as its core objectives;

- To provide sustainable and efficient service delivery at the most economic cost that ensures value for the generality of the people in the District.
- To provide the necessary basic socio-economic infrastructure for the development of the human capital, wealth and health of the people.
- To provide the enabling environment that would promote public/private partnership in the District.
- To harness all the potential resources-natural, human and financial resources for the total development of the District.
- To promote justice, peace and security which are essential for savings, capital accumulation, investment and growth of business in the District.

## **Core Functions**

The core functions of the District are outlined below:

- Exercise political and administrative authority in the District, provide guidance, give direction to, and supervise the administrative authorities in the District.
- Performs deliberative, legislative and executive functions.

- Responsible for the overall development of the District and shall ensure the preparation of development plans and annual and medium-term budgets of the District related to its development plans.
- Formulate and execute plans, programmes 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.
- Responsible for the development, improvement and management of human settlements and the environment in the District.
- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the District.
- Ensure ready access to Courts in the District for the promotion of justice.
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 462 or by any other enactment.
- Perform any other functions provided for under any other legislation

### **District Economy**

The District is richly endowed with human and natural resources, forest and timber species, rich soil, good climatic conditions and particularly mineral deposits such as gold, diamond and kaolin. It also has diverse occupational structure. However, the informal sector takes the majority of the employed population with the formal sector absorbing the rest.

- **Agriculture**

Breman Asikuma-Odoben-Brakwa is largely an agrarian economy with 65% of the economically active population employed in mainstream agriculture. The most active participants are the rural dwellers. The main agriculture activities in the District include crop farming, tree growing, livestock rearing and fishing (PHC 2010).

The major food crops cultivated include oranges, plantain, maize, cassava, cocoyam and vegetables. Also cultivated as cash crops include cocoa, oil palm and few others. There are 185,498 livestock of varied species in the District of which poultry, cattle, goats and sheep are in the major (PHC 2010).

Government, business entities and donor agencies such as CIDA are the main financiers of agricultural activities.

- **Road Network**

The District has a total road network of 203.86 kilometers: About 67.07km of the entire road network is motorable: These roads include Breman Asikuma –Nwomaso-Ajumako-Mankessim, Breman Asikuma-Kuntunase-Odoben-Swedru, Breman Asikuma-Amanfopon-Achaise-Oda and Breman Asikuma-Angyinabrim-Assin Fosu. The remaining road (136.76km) is partly developed and are third class (feeder).

However, the percentage of road network currently in good conditions was 18% with the feeder road covering 14% and that of the feeder being 4%.

- **Energy**

Almost all the larger communities in the District are connected to the national grid. However, plans have been put in place to continue to provide electricity and streetlight to illuminate various communities.

- **Health**

Health care delivery is facilitated by the District Health Directorate with the support of Religious Missions (Catholic Mission), private hands and NGOs with a District Mutual Health Insurance Scheme coverage of fifty-five percent (55%).

There are thirty-seven (37) health facilities in the District accessibly and equitably located with special emphasis on CHPS. Out of this, 30 are CHPS but 6 of the CHPS are functional but without compounds, 3 Health Centres, 1 Maternity Home, 1 Clinic, 1 Polyclinic and 1 Hospital. Our Lady of Grace Hospital serves as basic referral centre. The facilities had 20 professionals manning them at various locations in the District. The doctor-patient ratio stands at 1:13200 in the District.

- **Education**

The Ghana Education Service superintends the District Education System. There are 157 public and private educational institutions in the District: 153 Basic Schools, 3 SHS and 1TVET. There are 1,255 trained teachers with 38,946 pupils and students enrolled in the District. There are 1,189 at the basic level and 4,646 at the secondary level. The District has net enrolment rate by Kindergarten, primary, JHS and SHS were 82%, 63%, 78% and 35.20%, respectively. The completion rate for kindergarten, primary, JHS and SHS were 101.5%, 96.60%, 73% and 12%, respectively. Teacher/pupil ratio of 58:1 and drop-out rate of 15%.

- **Market Centres**

There are four (4) major markets (Bremam Bremam Asikuma, Brakwa, Agona Odoben and Ahwiem) which serve as food outlets and are very accessible. All food commodities are available for sale in these markets. There are also few minor markets which supply the major markets on market days with diverse food stuffs produced locally.

- **Water and Sanitation**

According to PHC 2010, Bremam Asikuma-Odoben-Brakwa has appreciably good water coverage. Drinking water for households is obtained from six main sources. These are public stand pipe, pipe-borne water outside dwelling unit, borehole or pump tube well, protected well, sachet water and rivers & streams which put the District's water situation at 71.9% with rural coverage at 27.4% and urban at 44.5%.

Solid and liquid waste are being properly managed with a designated waste disposal site at Bremam Bremam Asikuma. Well over 28.8% and 1.8% in the urban centres and rural communities respectively dispose of solid waste through designated public refuse containers for onward carting to the District dump site at Bremam Bremam Asikuma.

Liquid waste disposal is however proving a herculean challenge given that majority of households dispose of their liquid waste unto compounds and the street which account for 40.8% and 35.7% respectively. Generally, access to improved sanitation services stands at 41.90% with the rural at 6.6% and that of urban at 35.1%.



- **Tourism**

AOB is abound with tourists' attractions though quite undeveloped. It hosts some celebrated cultural troops such as Fontonfrom and Asafo Company at Breman Bedum and Breman Benin respectively. The Great Odum tree which Breman Bedum is named after also has lots of historical fact surrounding it. The Okyir and Odwira Festivals celebrated by The Breman Traditional Area, The Sonsonshen at Breman Breman Asikuma, Akuapond Gyedu and Twiredua Forest at Odoben and the Aboakyir Festival by the people of Brakwa are just but few of them which needs marketing.

- **Environment**

According to PHC 2010, Breman Asikuma-Odoben-Brakwa has appreciably good water coverage. Drinking water for households is obtained from six main sources. Public stand pipe (13.8%), pipe-borne water outside dwelling unit (9.5%), borehole or pump tube well (13.8%), protected well (10.9%), sachet water (4.0%) and rivers & streams (18.2%).

Solid and liquid waste are being properly managed with a designated waste disposal site at Breman Breman Asikuma. Well over 28.8% and 1.8% in the urban centres and rural communities respectively dispose of solid waste through designated public refuse containers for onward carting to the District dump site at Breman Breman Asikuma.

Liquid waste disposal is however proving a herculean challenge given that majority of households dispose of their liquid waste unto compounds and the street which account for 40.8% and 35.7% respectively.

### **Key Issues/Challenges**

Like all the Districts in the region, the Assembly is saddled with many developmental issues. These problems include:

- Poor quality and inadequate road transport networks
- Weak linkages between agriculture and industry
- Limited attention to the development of tourism at the local level
- Inadequate Socio-economic Data for Planning and Budgeting
- High level of malaria and diarrhea

- Inadequate potable water
- Violation of laws on housing and land ownership

### **Key Achievements in 2021**

- Construction of GES Annex at Breman Breman Asikuma [90% Completed (Indicated in Pic I)]
- Construction of Nurses Quarters at Kojomensakrom [70% Completed (Indicated in Pic II)]
- Construction of 1 No. 3 Unit Classroom Block with auxiliary facilities at Ohianhyeda [100% Completed (Indicated in Pic III)]
- Construction of KVIP toilet at Ochisoa School [100% Completed (Indicated in Pic IV)]
- Renovation of PWD Office at Breman Asikuma [100% Completed (Indicated in Pic V)]
- Construction of 1 No. Culvert at Adeambra [100% Completed (Indicated in Pic VI)]
- Construction of 1 No. 3 Unit Trading store at Breman Breman Asikuma Ph 1 with IGF [80% Completed (Indicated in Pic VII)]
- Construction of Police Post at Baako Road with IGF [100% Completed (Indicated in Pic VIII)]



*Construction of GES Annex at Breman  
Breman Asikuma*



*Construction of Nurses Quarters at  
Kojomensakrom*



*Construction of 1 No. 3 Unit Classroom Block*



*Construction of KVIP toilet at Ochisoa  
D/A School with auxiliary facilities at  
Ohyianhyeda*



*Renovation of PWD Office at Breman Asikuma*



*Construction of 1 No. Culvert at Adeambra*



*Construction of 1 No. 3 Unit Trading store at Breman Breman Asikuma Phase 1 with IGF*



*Construction of Police Post at Baako Road with IGF*



## Revenue and Expenditure Performance

The financial performance of the Assembly from 2019-2021 indicates both revenue and expenditure trends as depicted in tables 1, 2 and 3 below.

### Revenue

**Table 1: Revenue Performance – IGF Only**

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2019		2020		2021		
	Budget	Actual	Budget	Actual	Budget	Actual as at July	% Performance as at July
Property Rate	80,000.0 0	82,994.2 8	88,000.0 0	98,352.6 0	97,680.0 0	77,304.9 1	21.92
Basic Rates	1,000.00	-	1,000.00	-	1,000.00	-	-
Fees	79,400.0 0	83,181.0 0	171,724. 00	203,893. 00	193,300. 00	100,946. 00	28.62
Fines	2,700.00	845.00	2,700.00	-	2,500.00	-	-
Licenses	136,150. 00	128,421. 20	106,050. 00	108,607. 48	118,070. 00	62,324.0 0	17.67
Land	45,000.0 0	56,651.5 5	49,000.0 0	45,177.3 7	51,000.0 0	52,492.1 1	14.88
Rent	34,450.0 0	17,558.4 5	29,890.0 0	83,799.0 0	27,250.0 0	59,640.0 0	16.91
Investment	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>378,700. 00</b>	<b>369,651. 48</b>	<b>448,364. 00</b>	<b>539,829. 45</b>	<b>490,800. 00</b>	<b>352,707. 02</b>	<b>100.00</b>

**Table 2: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2019		2020		2021		
	Budget	Actual	Budget	Actual	Budget	Actual as at July	% Performance as at July
IGF	378,700.00	369,651.48	448,364.00	539,829.45	490,800.00	352,707.02	10.49
Compensation Transfer	1,914,570.00	2,143,707.56	2,149,350.00	2,550,521.42	2,153,823.00	1,595,144.89	47.45
Goods and Services Transfer	80,387.00	13,923.56	87,552.92	68,684.38	94,236.00	-	-
Assets Transfer	-	-	-	-	-	-	-
DACF	4,046,760.00	2,592,316.35	4,670,115.00	3,434,191.33	4,065,116.00	207,750.26	6.18
DACF-RFG	1,170,684.00	1,232,608.17	854,526.61	1,220,649.79	2,002,119.00	1,178,278.00	35.05
MAG	277,290.00	194,143.47	300,801.47	206,014.55	163,513.00	27,939.50	0.83
Secondary Cities					-		-
Total	7,868,391.00	6,546,350.59	8,510,710.00	8,019,890.92	8,969,607.00	3,361,819.67	100.00

## Expenditure

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

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		
	Budget	Actual	Budget	Actual	Budget	Actual as at July	% age
Compensation	1,945,195.00	1,944,530.61	2,256,255.00	2,672,108.43	2,260,678.00	1,672,723.20	46.97
Goods and Services	2,847,643.00	2,416,300.59	3,297,588.00	2,961,245.18	2,846,196.00	729,754.09	20.49
Assets	3,075,553.00	1,084,173.39	2,956,867.00	1,789,177.74	3,862,733.00	1,158,405.39	32.53
Total	7,868,391.00	5,445,004.59	8,510,710.00	7,422,531.35	8,969,607.00	3,560,882.68	100.00

## **Adopted National Medium Term Development Policy Framework (NMTDPF)**

### **Policy Objectives**

- Eradicate poverty in all its forms and dimensions
- Pursue flagship industrial development initiatives
- Improve production efficiency and yield
- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- Ensure reduction of new HIV, AIDS/STIs, and other infections, especially among vulnerable groups
- Promote sustainable, spatially integrated, balanced and orderly development of human settlement
- Improve access to safe and reliable water supply services for all.



## 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
Produce Administrative Reports	Number of Administration Reports produced and submitted	4	4	4	3	4	3	4	4	4	4
Enhanced Staff Competence	Number of internal workshops organized	4	3	8	4	8	5	8	8	8	8
	Number external workshops attended	20	14	20	14	20	12	25	25	25	25
Monthly Management Meetings Organized	Number of Minutes of meeting organised	12	12	12	6	12	7	12	12	12	12
Staff Durbar organized	No of staff meetings organized	4	4	4	2	4	2	4	4	4	4
Economic Data collected	No. of Electoral Areas Economic Data collected	3	3	5	4	3	-	3	3	3	3
Revenue Staff Trained	Number of staff trained	7	9	9	9	18	30	40	50	50	50
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
IGF Collection Monitored and Evaluated	Number activities implemented in RIAP	9	8	12	5	12	8	12	12	12	12
Revenue Improvement Action Plan, (RIAP) Prepared.	RIAP prepared	31 - Oct	31-Oct	31-Oct	31-Oct	31-Oct	N/A	31-Oct	31-Oct	31-Oct	2-Nov
Composite Budget and Plan prepared Approved	Documents produced by	31st Oct	24th Sept.	31st October	24th Sept.	25th Sept.	N/A	27th Sept.	28th Sept.	29th Sept.	30th Sept.
Projects/Programmes monitored and evaluated	Number of reports produced	4	4	4	4	4	2	4	4	4	4
Permit for infrastructure projects granted	Number of days used to process permit	90	90	30	45	30	30	30	30	30	30
Feeder Roads reshaped	No. of Km of Feeder roads reshaped	10		30	25	20	4	30	30	30	30
Buildings and Equipment rehabilitated	Number of buildings and Equipment Maintained	5	2	5	1	5	1	5	5	5	5
Needy but brilliant student Supported	Number of students supported	40	18	40	15	50	3	50	50	50	50
Support Disaster affected individuals	No of victims supported	50	0	50	0	50	0	50	50	50	50

## Revenue Mobilization Strategies

Breman Asikuma-Odoben-Brakwa District Assembly has projected a total amount of **Five Hundred and Sixty-Four Thousand, Four Hundred and Twenty Ghana Cedis [GH¢ 564,420.00]** as Internally Generated Fund for 2022 fiscal year. The Assembly has also allocated an amount of GH¢ 58,010.40 to implement the strategies put in place to achieve this target. Among the following are some of the strategies that have been adopted by the District to achieve the target:

### RATE:

There are some challenges confronting the achievement of this targets which includes

- inability to collect basic rate, Valuation of properties not done
- Citizens demand for house numbers before payment of properties
- Manual billing of demand notices to Rate Payers
- No collection of Property Rates in the District except Breman Breman Asikuma

**1. Valuation of Properties:** The Assembly is not able to generate the required revenue from property rates as a result of low values paid by the property owners and low collection rates. The Assembly has therefore planned to value properties in Three (3) major communities in the District and they are Breman Asikuma, Odoben and Brakwa. The Assembly has therefore allocated **Eighty Thousand Ghana Cedis (GH¢ 80,000.00)** in the District Composite Budget to undertake the valuation exercise next year and is expected to generate an amount of **One Hundred and Two Thousand, Six Hundred and Fourteen Ghana Cedis (GH¢ 102,614.00)** from property rates in 2022 financial year.

**2.** Collaborate with Controller and Accountant General Department and other formalised institution to collect Basic Rate on its behalf and transfer same to its account.

**3.** Data Collection of Properties in other part of the District. The Assembly intends to collect data on ratable properties in four (4) electoral area of the District using the Budget Unit, Statistical Department of the Assembly as well as the Town & Area

Councils to achieve this strategy. A total amount of Fifteen Thousand Ghana Cedis had been earmarked for the strategy.

4. Outsourcing Property Rate collections in minor communities to interested private companies due to high collections

#### **FEES:**

- Inability to collect some fee such as night markets, toilets, usage of community centres among others.

5. **Operationalization of the Area Councils:** The Assembly has Eight (8) Town and Area Councils which management had operationalized and ceded revenue areas for collection. Next year, the Assembly would assign officers to the area councils and employ additional revenue collectors to assist in the revenue mobilization drive. It is expected that those revenue items that record low figures in the financial statement, 2021, will start appreciating when the town and Area Councils start with collection. The Assembly is also committed to completing an area council office in Breman Jamra to fulfil this revenue strategy.

#### **FINE:**

- Lack of commitment to prosecute rate defaulters
- Non-enforcement of bye-laws

6. **Enforcement of bye-laws:** The Assembly will enforce the implementation of its bye-laws including fee fixing resolution. Offenders including non-rate payers would be prosecuted in the coming year.

#### **LANDS & CONCESSION:**

- Inadequate logistics such as vehicle to embarks on routine inspection and monitoring of development control
- Too much emphasis on manual billing and payment of demand notices.

7. **Allocation of Vehicle to Building & Inspection Unit:** The Assembly seek to allocate a vehicle for the building and inspection unit to embark on routine

inspection and developmental control in the District. Other logistics such as paints, brush and hammer would be made available for the smooth operations of the unit. An amount of Thirty Thousand, Four Hundred and Eighty-Seven Ghana Cedis GH¢30,487.00 had been allocated in the budget for this.

## **RENT:**

- Non-existence of data on Assemblies Rental arrangements

**8. Continuation of Regularising of Rental Arrangements of all its facilities:** The Assembly will continue to regularize all rental arrangement with occupants of Assembly facilities particularly market stores in Brakwa, Odoben and Breman Asikuma. Occupants who flout the arrangement would be evicted to ensure regular payment of rents to the Assembly.

## **GENERAL STRATEGIES:**

**9. Quarterly Monitoring of Revenue Collectors and Building Task Force:** In year, 2020, the Assembly formed revenue monitoring taskforce that was mandated to undertake quarterly monitoring and report to management for appropriate actions. Going forward next year, the monitoring team would intensify its operations and extend same to the building permits side of the revenue collection. The team will take snap-shot of original copies issued to the rate payers and compare same with the duplicates submitted to the office. This will help in plugging the revenue leakages in the District.

**10. Early Issuance of Demand Notice and Reminders to the Rate Payers:** The improvement of revenue mobilization is contingent with the efficient and effective issuance of demand notices. For this reason, the Assembly would issue the demand notices in December, 2021 especially the Management Collectible Areas and distribute same before the year ends. When implemented will assist the rate payers to know how much they will be paying and make adequate preparation for the payment. Management has also agreed to issue a reminder to all rate payers

who could not pay within the stipulated time indicated in the demand notice by end of June, 2022.

**11. Establishment of Revenue Collection Points at Area Councils and Vantage**

**Points:** The Assembly intends to have Three (3) Revenue Points in the Area Councils in a vantage area so that it would be easy for the rates payers to honour their tax obligations. When created, the Assembly will assign revenue collectors to the revenue points to collect revenue from those areas.

**12. Intensification of Education and Sensitization:**

One of the key strategies in achieving the Internally Generated Funds in 2022 fiscal year would be to intensify public education and sensitization meetings with (Landlord Associations, Churches, Mosques and the General Public). The task force intends to undertake this programme monthly. Also, we will engage the rate payers using the Public Address Systems (Community Information Centres) in various communities and Local Radio Station (Hope FM) in the District.

**13. Health Certificate Contract to be Assigned to Health Centre:**

Another projects that the Assembly would be undertaking to help to achieve the Internally Generated Fund is to ensure Environmental Health Unit to assisted by Breman Asikuma Health Centre to undertake the health screening on behalf of the Assembly. The fulfilment of this would ostensibly help the Assembly to get comprehensive data of all vendors in the District and most especially support them generate revenue to undertake some of the activities in their Department.

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

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **1. Budget Programme Objectives**

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

#### **2. 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 the area of 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, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

A total staff strength of Eighty (80) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e., Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

## **SUB-PROGRAMME 1.1 General Administration**

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

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi-institutions under the District Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.
- To coordinate the development planning and budgeting functions of the Assembly.

### **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 unit is to facilitate the Assembly's activities with the various departments, quasi-institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the 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 procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is Sixty-four (64) with funding from GoG transfers (DACF, DDF etc.) 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 general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, non-decentralization of some key departments, limited training to employees and late submission of reports from the various departments.

### 3. Budget Sub-Programme Results Statement

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

**Table 5: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Organize quarterly management meetings annually	Number of quarterly meetings held	4	2	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	10	10	5	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January

Compliance with Procurement procedures	Procurement Plan approved by	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November
	Number of Entity Tender Committee meetings	4	3	4	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	2	4	4	4	4

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

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

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of Organization	Renovation of DCE's Residence
Procurement of Office Supplies and Consumables	Procurement of Office Furniture and Fitting
Maintenance, Rehab. Refurb. & Upgrading of Existing Assets	Rehabilitation of Main Assembly Block at Breman Asikuma
Protocol Services	Procurement of Building materials
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	
Official/National Celebrations	
Support to Traditional Authority	

## **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. 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 Twenty (20) officers comprising of Accountants, Internal Auditors, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

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

### **3. Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates

actual performance whilst the projections are the Assembly's estimate of future performance.

**Table 7: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March
	Number of monthly Financial Reports submitted	12	7	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	46.04%	N/A	15%	15%	17%	20%

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

The table lists 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 Collection and Management	
Internal Audit operations	

## **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, only 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, weak collaboration in human resource planning and management with key stakeholders, inadequate office space and logistics and Inadequate financial resource to perform duties.

The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

### 3. Budget Sub-Programme Results Statement

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

**Table 9: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2025
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	
Appraisal staff annually	Number of staff appraisal conducted	-	-	39	50	60	
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	7	12	12	12	
Prepare and implement capacity building plan	Composite training plan approved by	31 <sup>st</sup> Dec.	-	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
	Number of training workshop held	-	-	3	3	3	
Salary Administration	Monthly validation ESPV	-	-	12	12	12	

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

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

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Manpower and skill Development	Procurement of Office Equipment and Logistics
Staff Performance Management	
Personnel and Staff Management	
Internal Management of organisation	

## **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 preparation of District Composite Budget and collection and harmonisation of data for the District Assembly. The two (2) main units and one (1) department for the delivery are the Planning and Budget Unit and Department of Statistics. The main sub-program operations include;

- Preparing and reviewing 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.

Eight (8) officers will be responsible for delivering the sub-programme comprising of four Budget Analysts and one Planning Officer. 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 general public.



Challenges hindering the efforts of this sub-programme include inadequate logistics for Budget and Planning officers, inadequate office accommodation and inadequate logistics for public education and sensitization.

### 3. Budget Sub-Programme Results Statement

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

**Table 11: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2025
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	24 <sup>th</sup> October	N/A	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September
Social Accountability meetings held	Number of Town Hall meetings organized	2	1	2	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100	100
Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025

Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	3	4	4	4	4
	Annual Progress Reports submitted to NDPC by	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March

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

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

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Plan and Budget Preparation	Procurement of Computers and Photocopy
Monitoring and Evaluation of Programmes and Projects	
Data Collection	

## **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 implement them in the context of national policies. These policies are deliberated upon by its 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 Honourable 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 Town/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 Town/Area Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Town/Area Councils of the Assembly, inadequate space and inadequate funds to conduct meetings.

### **3. Budget Sub-Programme Results Statement**

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

**Table 13: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	1	3	3	3	3
	Number of statutory sub-committee meeting held	25	12	30	30	30	30
Build capacity of Town/Area Council annually	Number of training workshop organized	8	2	8	8	8	8
	Number of area council supplied with furniture	4	-	4	4	4	4
Hold Public Relation and Complaint Committee Meetings	No. of PRCC Meetings held	3	1	4	5	5	6

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

The table lists 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
Legislative enactment and oversight	Completion of 1no. Area council office at Jamra
Procurement of Office Supplies and Consumables	Procurement of office furniture and fittings

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

### **BUDGET PROGRAMME SUMMARY**

#### **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 accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the District.

#### **2. Budget Programme Description**

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

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

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

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the 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 Forty-two (42) from the Social Welfare & Community Development Department, Birth and Death Registry 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

### **3. 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 accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the District.

## **SUB-PROGRAMME 1.1 Education and Youth Development**

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

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

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics, Inadequate furniture for conducive teaching and learning, Poor registration and documentation of school lands leading to encroachment of school lands and inadequate

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

**Table 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Increased/improve educational infrastructure and facilities	Number of classroom blocks constructed	2	-	3	3	3	3
	Number of school furniture supplied	500	-	200	300	500	500
	Number classroom blocks given facelift	2	-	10	10	10	10
Improved knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	25	20	25	30	35	40
Improve performance in BECE	% of students with average pass mark	60%	N/A	65%	70%	75%	80%
Organize quarterly DEOC meetings	Number of meetings organized	4	2	4	4	4	4



Brilliant but needy students supported	Number of students supported	25	3	25	30	40	50
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#### 4. Budget Sub-Programme Standardized Operations and Projects

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

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

Standardized Operations	Standardized Projects
Support to teaching and learning delivery	Complete the Renovation of 1 No. 6 unit classroom block, Office and Store at <b>Benin Cath sch</b>
School Feeding operations	Completion of 1No. 6-unit classroom block, Office and Store at <b>Jamra Meth.</b>
Supervision and inspection of Education Delivery	Completion of 5 No. 2-Unit KG Classroom Block with ancillary facilities at <b>Agona Odoben Cath, Breman Asikuma Meth. Sch, Kuntanase Cath, Anhwiem D/A and Enibrenye</b>
Development of youth, sports and culture	Facelift of 10 No. Schools at Aniehu D/A, Akroma D/A, Domeabra KG, Odoben D/A, Amafua D/A, Otambilokrom D/A, Okokro D/A, Otambilkwaa D/A, Afofoso Presby & Kyirakaa D/A
	Completion of 1 No. 2-Unit Classroom Blk at <b>Akroma</b>
	Procurement of 300 No. Dual Desk
	Completion of GES Office Annex at <b>Breman Asikuma</b>

## **SUB-PROGRAMME 1.2 Public Health Services and Management**

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

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

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

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental 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 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;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and

otherwise deal with such foodstuff or liquids as are unfit for human consumption.

- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the 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 a total staff strength of Forty-Two (42). 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 staffing levels, inadequate office space, inadequate equipment and logistics to health facilities and delays in reimbursement of funds (NHIS) to health centres to function efficiently and effectively.

### **3. Budget Sub-Programme Results Statement**

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

**Table 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Public Education and Sensitization to control Malaria	Number of sensitization carried	4	2	6	6	6	6
	Number of households supplied with mosquito nets	7,500	2,250	8,000	8,500	8,700	8,000
Provision of Health Facilities	Number of Health Facilities Constructed	1	1	1	2	2	2
Public Education and Sensitization on National immunization programme	Number of Field Report produced	1	1	1	1	1	1
Public Education and Activities organized to prevent stigmatization against People Living With HIV/AIDS	Number of activities undertaken	3	1	4	4	4	4
Family Planning Programmes for households conducted	Number of households responsiveness	3,500	2,210	3,500	3,500	3,500	3,500

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

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

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

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Procurement of Health Equipment
Public Health Services	Construction of 1 No. CHPS Compound at <b>Atu-Dawda</b>
Clinical Services	Completion of 1No. 2-bedroom semi-detached Nurses Quarters at Kojomensakrom
Allocation for Covid-19 related activities/PPEs	Completion of 1No. CHPS compound at Edumanu
Information, Education and Communication	

## **SUB-PROGRAMME 1.3 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 a 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, logistics for public education and inadequate office logistics.

### 3. Budget Sub-Programme Results Statement

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

**Table 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Increased assistance to PWDs annually	Number of beneficiaries	107	37	100	100	100	100
Social Protection programme (LEAP) improved annually	Number of beneficiaries	1,185	1,185	1,185	1,185	1,185	1,185
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	10	6	10	10	10	10
	Number of public educations on gov't policies, programs and topical issues	10	5	10	10	10	10
Provide training and apprenticeship tools and equipment	Number of fora organized	5	3	10	10	10	10
Women Groups in Local Economic Activities trained	Number of people trained	5	4	10	10	10	10

Outreach Programme on Teenage Pregnancy in 4 Communities	Field report	10	5	10	10	10	10
Create awareness on the need to construct toilets and hand-washing facilities	Number of Households Visited	-	4	5	5	5	5
Social and Public Education communities on child trafficking Organized	Number of children were supported	10	5	10	10	10	10
Training and inspection of day care centres	Number of day care centres trained and inspected	-	19	20	20	20	20



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

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

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Social intervention programmes	Construction of Community Centre at Breman
Gender empowerment and mainstreaming	
Community mobilization	
Child right promotion and protection	
Combating domestic violence and human trafficking	
Internal Management of organisation	

## **SUB-PROGRAMME 1.4 Birth and Death Registration Services**

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

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

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

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

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by one staff from Birth and Death Registry with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

### **3. Budget Sub-Programme Results Statement**

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

**Table 21: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Issuance of Burial Permits	No. of burial permits issued to the public	40	12	50	60	70	80
Issuance of birth certificates	Number of birth certificate issued	150	56	200	300	400	500

## Budget Sub-Programme Standardized Operations and Projects

**Table 22: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of organisation	

## **SUB-PROGRAMME 1.5 Environment Health and Sanitation Services**

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

- The main objective of this programme is to accelerate the provision of improved environmental health and sanitation services.
- To develop and maintain a clean, safe and pleasant physical environment in all human settlements

The Environmental Sanitation Management Program is aimed at facilitating improved environmental sanitation and good hygiene practices in the District. It also aims at empowering individuals and communities to analyse their sanitation conditions and takes collective action to change their environmental sanitation situation.

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

Environmental Sanitation encompasses the control of environmental factors that can potentially affect health. It is targeted towards preventing disease and creating a healthy environment. Some of the activities performed by the sub-programme include: collection and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, industrial wastes, health-care and other hazardous wastes, health promotion activities, control of pests, food hygiene, environmental sanitation education, inspection and enforcement of sanitary regulations and control of rearing and straying of animals. The sub-programme has a staff strength of Thirty-One (31) and the beneficiary of this sub- programme is the general public.

### **3. Budget Sub-Programme Results Statement**

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

**Table 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Inspection and monitoring of companies	Number of companies visited	9	8	21	25	34	50
Conducted house to house inspection	Number of houses inspected	11,578	6,178	13,854	15,000	15,500	16,000
Undertake clear-up exercise	Number of clean-ups monthly	6	5	12	12	12	12
Evacuation of 10 unauthorized refuse dumps	Number of evacuations conducted	1	0	35	50	80	150
Undertake health screening for food vendors	Number of food vendors screened	1,001	1,070	1,500	2,000	2,500	3,000
Health Promotion and Education in public places	Number of public places educated	8	13	50	80	100	150

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

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

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Environmental Sanitation Management	Acquisition of Land for Final Waste Disposal Site
Internal Management of organisation	Construction of 1No. 2 Unit Urinal at Breman <b>Asikuma Lorry Park</b>
	Completion of Slaughter House at <b>Breman Asikuma</b>

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

### **1. Budget Programme Objectives**

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

### **2. Budget Programme Description**

The two main organization tasked with the responsibility of delivering the 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 and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

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 fifteen (15) from the District Physical Planning Department and District Works Department is delivering this programme.

## **SUB-PROGRAMME 1.1 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 bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

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

### **3. Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates

actual performance whilst the projections are the Assembly's estimate of future performance.

**Table 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	-	-	3	4	4	4
Street Addressed and Properties numbered	Number of streets signs post mounted	37	37	60	90	120	160
	Number of properties numbered	-	9000	20,000	2,800	37,000	45,000
Statutory meetings convened	Number of meetings organized	2	4	12	12	12	12
Community sensitization exercise undertaken	Number of sensitization exercise organized	4	6	12	12	12	12



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

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

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Land Use & Spatial Planning	
Street Naming and Property Addressing System	
Land acquisition and registration	
Internal Management of organisation	

## **SUB-PROGRAMME 1.2 Public Works, Rural Housing and Water Management**

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

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

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

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme 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 twelve (12) staff. Key challenges encountered in

delivering this sub-programme include inadequate logistics especially vehicle and fuel to monitor infrastructural development and untimely releases of funds.

### 3. Budget Sub-Programme Results Statement

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

**Table 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	25	2	30	35	40	40
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	300	-	185	400	450	500
Potable water provided annually	Number of boreholes drilled mechanized	2	-	5	5	5	5
	Number of communities with portable water	2	-	5	5	5	5

## Budget Sub-Programme Standardized Operations and Projects

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of organisation	Reshaping of 40km selected Feeder Roads and opening up of access roads in Benin, Brakwa, Odoben, Kuntunase, Jamra, Breman Asikuma Communities
Supervision and regulation of infrastructure development	Completion of extension of Water Facility at Selected Habitat 3 Community
	Construction of 2 No. Culvert at Brakwa & Teacher Abeka
	Completion of 5 No. Boreholes at Domeabra, Anansekwa, Odokunu Nkwanta, Nkansah, Atuwas-Bedum
	Completion of Piped Water Supply System for Saline Belt Communities (Counterpart Funding)
	Completion of surface sealing of 0.8km Road at Breman Breman Asikuma SHS [BASS]

## **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 Department of Agriculture, Department of Cooperative and the Business Advisory Center. Total staff strength of Twenty-Six (26) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

## **SUB-PROGRAMME 1.1 Trade and Industry Development**

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

To facilitate the implementation of policies on trade and micro and small-scale industry in the District.

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

The Department of Trade and Industry under the guidance of the Assembly would deal with issues related to trade and cottage industry in the District. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade and small-scale industry in the District. They also take 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.

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

challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate staffing and funding, among others.

### 3. Budget Sub-Programme Results Statement

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

**Table 29: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Train artisans' groups to sharpen skills annually	Number of groups and people trained	139	201	250	270	300	350
Legal registration of small businesses facilitated annually	Number of small businesses registered	86	40	100	120	135	150
Financial / Technical support provided to businesses annually	Number of beneficiaries	1022	114	300	350	400	450

## Budget Sub-Programme Standardized Operations and Projects

**Table 30: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large-scale enterprise	Construction of 24 No. Trading Stores at Breman Asikuma Lorry Station
Trade Development and Promotion	Construction of 1 No. 3 Unit Trading Store Ph2 at Breman Breman Asikuma Market
Internal Management of organisation	



## **SUB-PROGRAMME 1.2 Agricultural Services and Management**

### **1. Budget Sub-Programme Objectiv**

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

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

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

The sub-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 Twenty-Three (23) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

### **3. Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates

actual performance whilst the projections are the Assembly's estimate of future performance.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Strengthened of farmer-based organizations	Number of farmer- based organizations trained	4	4	4	4	4	4
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	70,000	-	30,000	40,000	50,000	60,000
	Number of farmers benefited	250	-	150	160	170	180
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	1,200	800	1,500	1,600	1,700	1,800

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

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Extension services	Procurement of Motorized Spray
Surveillance & management of diseases and pests	
Promotion and Development of Aquaculture	
Production and acquisition of improved agricultural inputs	
Internal management of organisation	
Official/national celebrations	
Procurement of office supplies and consumables	

## SUB-PROGRAMME 1.3 Tourism Development

### 1. Budget Sub-Programme Objective

- Devise and implement policies to promote sustainable tourism

### 2. Budget Sub- Programme Description

The sub programme seeks to identify all the tourism potentials of the Metropolis and develop plans to harness and develop them for tourist attractions for employment and income generation opportunities. The sub programme delivery will be facilitated by Breman Asikuma-Odoben-Brakwa District Assembly and collaborate with other stakeholders such as CEDECOM and GTB,

The sub programme will be funded by IGF and DACF. The beneficiaries of these activities are citizenry within the District. The sub programme will use Two (2) staff made up of DPCU with support from staff of Centre for National Culture to implement operations identified. The major challenges confronting the smooth execution of this sub programme activities include lack of commitment on the part of stakeholders and the Assembly

### 3. Budget Sub-Programme Results Statement

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

**Table 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Tourism Sites Identified and Developed	Development of concept note	-	-	1	1	2	2

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

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Development and promotion of Tourism potentials	

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **1. Budget Programme Objectives**

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

### **2. Budget Programme Description**

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

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

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

## **SUB-PROGRAMME 1.1 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 after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District.
- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. 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, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

**Table 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 improve annually	Number of rapid response unit for disaster established	2	1	2	3	4	5
	Develop predictive early warning systems	31 <sup>st</sup> December	N/A	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December
	Number bush fire volunteers trained	50	10	50	50	60	80
Support victims of disaster	Number of victims supplied with relief items	80	N/A	80	60	50	40
Drains desilted	Number of drains desilted	-	-	2	3	4	5



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

**Table 36: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Disaster Management	

## **SUB-PROGRAMME 1.2 Natural Resources Conservation and Management**

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

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

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

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

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

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

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. 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, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

**Table 37: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Firefighting volunteers trained and equipped	Number of volunteers trained	-	12	30	30	30	40
Re-afforestation	Number of seedlings developed and distributed	200	1000	1200	1500	1500	1800

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

**Table 38: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Green Economy Activities	

## **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	2,507,975		
300102 6.1 Universal access to safe drinking water by 2030	0	110,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	358,224		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	78,282		
360101 Combat deforestation, desertification and soil erosion	0	15,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	20,000		
390202 11.2 Improve transport and road safety	0	296,437		
410101 Deepen political and administrative decentralisation	0	2,238,728		
500101 8.9 Devise & implmt policies to prom. Sus. tourism that create jobs	0	10,000		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	31,788		
510304 1.a Mobilize resources to end poverty in all dimensions	9,370,232	113,074		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	208,624		
520102 4.6 Ensure literacy and numeracy for all by 2030	0	195,064		
520103 4.2 Ensure quality childhood dev., care & pre-primary education	0	814,005		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	597,589		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	13,576		
580102 1.1 Eradicate extreme poverty	0	1,448,067		
580103 1.2 Reduce the proportion of men, women and chn living in poverty	0	30,000		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	24,900		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	258,900		
<b>Grand Total ¢</b>	<b>9,370,232</b>	<b>9,370,232</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>193 02 00 001 24</b>				
Finance, ,	<b>9,370,231.91</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 510304 1.a Mobilize resources to end poverty in all dimensions				
<i>Output</i> 0001 RATE				
<b>Property income [GFS]</b>	102,614.00	0.00	0.00	0.00
1413001 Property Rate	101,614.00	0.00	0.00	0.00
1413002 Basic Rate	1,000.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS				
<b>Property income [GFS]</b>	10,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	10,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	60,500.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	3,500.00	0.00	0.00	0.00
1422157 Building Plans / Permit	57,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	0.00	0.00	0.00	0.00
<i>Output</i> 0003 FEES				
		0.00	0.00	0.00
		0.00	0.00	0.00
<b>Sales of goods and services</b>	207,300.00	0.00	0.00	0.00
1423001 Markets Tolls	32,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	4,000.00	0.00	0.00	0.00
1423006 Burial Fees	26,000.00	0.00	0.00	0.00
1423010 Export of Commodities	2,000.00	0.00	0.00	0.00
1423011 Marriage Registration	3,000.00	0.00	0.00	0.00
1423018 Loading Fees	80,600.00	0.00	0.00	0.00
1423025 Environmental Health Inspection&Certification Fee	40,000.00	0.00	0.00	0.00
1423078 Business registration	5,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	7,500.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	4,200.00	0.00	0.00	0.00
1423322 Medical charges		0.00	0.00	0.00
1423527 Tender Documents	3,000.00	0.00	0.00	0.00
<i>Output</i> 0004 FINES				
<b>Fines, penalties, and forfeits</b>	2,500.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	2,500.00	0.00	0.00	0.00
1430010 Penalty	0.00	0.00	0.00	0.00
<i>Output</i> 0005 GRANT				
<b>Sales of goods and services</b>	154,256.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	2,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	500.00	0.00	0.00	0.00
1422007 Liquor License	1,800.00	0.00	0.00	0.00
1422009 Bakers License	300.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	500.00	0.00	0.00	0.00
1422011 Artisans	6,500.00	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>
1422013	Sand and Stone Dealers Licence	3,500.00	0.00	0.00	0.00
1422015	Service/Filling Stations	6,000.00	0.00	0.00	0.00
1422017	Hotel Services	4,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	4,500.00	0.00	0.00	0.00
1422019	Timber Products	4,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	69,600.00	0.00	0.00	0.00
1422023	Communication Sevices	2,500.00	0.00	0.00	0.00
1422024	Private Education Int.	2,000.00	0.00	0.00	0.00
1422030	Entertainment Services	240.00	0.00	0.00	0.00
1422037	Herbal Medicine	150.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	2,000.00	0.00	0.00	0.00
1422044	Financial Institutions	12,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	240.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	240.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	20,686.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	3,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	8,000.00	0.00	0.00	0.00
<b>Output 0006 RENT</b>					
<b>Property income [GFS]</b>		27,250.00	0.00	0.00	0.00
1415008	Investment Income	10,000.00	0.00	0.00	0.00
1415009	Dividend (Oil & Other Properties)	2,000.00	0.00	0.00	0.00
1415022	Farms Rents	3,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	1,500.00	0.00	0.00	0.00
1415052	Market and Stores Rental	8,000.00	0.00	0.00	0.00
1415063	Housing Rent	2,750.00	0.00	0.00	0.00
<b>Sales of goods and services</b>			0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence		0.00	0.00	0.00
<b>Output 0008 LICENSE</b>					
			0.00	0.00	0.00
			0.00	0.00	0.00
<b>From foreign governments(Current)</b>		111,195.00	0.00	0.00	0.00
1311005	CANADA	81,195.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>		8,694,616.91	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	2,401,721.30	0.00	0.00	0.00
1331002	DACF - Assembly	4,303,177.32	0.00	0.00	0.00
1331003	DACF - MP	250,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	119,291.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011	District Development Facility	1,549,388.29	0.00	0.00	0.00
1331013	Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
<b>Grand Total</b>		9,370,231.91	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>
Asikuma/Odobeng/Brakwa District - Breman Asikuma	0	0	0	9,370,232	9,395,312	9,463,934
<b>Management and Administration</b>	0	0	0	3,910,727	3,924,960	3,949,834
GOG Sources	0	0	0	1,369,203	1,382,373	1,382,895
IGF Sources	0	0	0	469,420	470,483	474,114
DACF MP Sources	0	0	0	200,000	200,000	202,000
DACF ASSEMBLY Sources	0	0	0	1,826,246	1,826,246	1,844,508
DDF Sources	0	0	0	45,859	45,859	46,318
<b>Social Services Delivery</b>	0	0	0	2,584,768	2,587,195	2,610,616
GOG Sources	0	0	0	262,548	264,974	265,173
IGF Sources	0	0	0	35,000	35,000	35,350
DACF MP Sources	0	0	0	40,000	40,000	40,400
DACF ASSEMBLY Sources	0	0	0	1,705,151	1,705,151	1,722,203
DACF PWD Sources	0	0	0	120,000	120,000	121,200
UNICEF Sources	0	0	0	30,000	30,000	30,300
DDF Sources	0	0	0	392,069	392,069	395,990
<b>Infrastructure Delivery and Management</b>	0	0	0	811,356	814,373	819,469
GOG Sources	0	0	0	334,919	337,936	338,268
IGF Sources	0	0	0	10,000	10,000	10,100
DACF ASSEMBLY Sources	0	0	0	441,537	441,537	445,952
DDF Sources	0	0	0	24,900	24,900	25,149
<b>Economic Development</b>	0	0	0	2,028,381	2,033,784	2,048,665
GOG Sources	0	0	0	579,523	584,926	585,318
IGF Sources	0	0	0	50,000	50,000	50,500
DACF ASSEMBLY Sources	0	0	0	185,244	185,244	187,096
CIDA Sources	0	0	0	81,195	81,195	82,007
DDF Sources	0	0	0	1,132,419	1,132,419	1,143,743
<b>Environmental and Sanitation Management</b>	0	0	0	35,000	35,000	35,350
DACF ASSEMBLY Sources	0	0	0	35,000	35,000	35,350
<b>Grand Total</b>	0	0	0	9,370,232	9,395,312	9,463,934



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Asikuma/Odobeng/Brakwa District - Breman Asikuma	0	0	0	9,370,232	9,395,312	9,463,934
<b>Management and Administration</b>	0	0	0	3,910,727	3,924,960	3,949,834
<b>SP1.1: General Administration</b>	0	0	0	3,429,251	3,441,739	3,463,543
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,248,840	1,261,328	1,261,328
211 Wages and salaries [GFS]	0	0	0	1,248,840	1,261,328	1,261,328
21110 Established Position	0	0	0	1,200,373	1,212,376	1,212,376
21111 Wages and salaries in cash [GFS]	0	0	0	40,867	41,276	41,276
21112 Wages and salaries in cash [GFS]	0	0	0	7,600	7,676	7,676
<b>22 Use of goods and services</b>	0	0	0	838,008	838,008	846,388
221 Use of goods and services	0	0	0	838,008	838,008	846,388
22101 Materials - Office Supplies	0	0	0	349,759	349,759	353,256
22102 Utilities	0	0	0	74,000	74,000	74,740
22105 Travel - Transport	0	0	0	197,000	197,000	198,970
22106 Repairs - Maintenance	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	125,089	125,089	126,340
22109 Special Services	0	0	0	60,740	60,740	61,347
22111 Other Charges - Fees	0	0	0	15,420	15,420	15,574
22113	0	0	0	4,000	4,000	4,040
<b>26 Grants</b>	0	0	0	110,000	110,000	111,100
263 To other general government units	0	0	0	110,000	110,000	111,100
26321 Capital Transfers	0	0	0	110,000	110,000	111,100
<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>28 Other expense</b>	0	0	0	101,000	101,000	102,010
282 Miscellaneous other expense	0	0	0	101,000	101,000	102,010
28210 General Expenses	0	0	0	101,000	101,000	102,010
<b>31 Non Financial Assets</b>	0	0	0	1,111,403	1,111,403	1,122,517
311 Fixed assets	0	0	0	1,111,403	1,111,403	1,122,517
31111 Dwellings	0	0	0	139,660	139,660	141,056
31112 Nonresidential buildings	0	0	0	225,000	225,000	227,250
31121 Transport equipment	0	0	0	604,500	604,500	610,545
31122 Other machinery and equipment	0	0	0	142,244	142,244	143,666
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	170,861	171,439	172,570
<b>21 Compensation of employees [GFS]</b>	0	0	0	57,787	58,365	58,365
211 Wages and salaries [GFS]	0	0	0	57,787	58,365	58,365
21111 Wages and salaries in cash [GFS]	0	0	0	57,787	58,365	58,365
<b>22 Use of goods and services</b>	0	0	0	113,074	113,074	114,205
221 Use of goods and services	0	0	0	113,074	113,074	114,205
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	12,074	12,074	12,195
22108 Consulting Services	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	80,000	80,000	80,800

# 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>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	173,852	174,548	175,590
<b>21 Compensation of employees [GFS]</b>	0	0	0	69,591	70,287	70,287
211 Wages and salaries [GFS]	0	0	0	69,591	70,287	70,287
21110 Established Position	0	0	0	69,591	70,287	70,287
<b>22 Use of goods and services</b>	0	0	0	104,261	104,261	105,304
221 Use of goods and services	0	0	0	104,261	104,261	105,304
22101 Materials - Office Supplies	0	0	0	5,852	5,852	5,910
22105 Travel - Transport	0	0	0	16,000	16,000	16,160
22107 Training - Seminars - Conferences	0	0	0	64,121	64,121	64,762
22109 Special Services	0	0	0	18,288	18,288	18,471
<b>SP1.5: Human Resource Management</b>	0	0	0	136,763	137,234	138,131
<b>21 Compensation of employees [GFS]</b>	0	0	0	47,059	47,530	47,530
211 Wages and salaries [GFS]	0	0	0	47,059	47,530	47,530
21110 Established Position	0	0	0	47,059	47,530	47,530
<b>22 Use of goods and services</b>	0	0	0	47,845	47,845	48,323
221 Use of goods and services	0	0	0	47,845	47,845	48,323
22101 Materials - Office Supplies	0	0	0	13,000	13,000	13,130
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	1,345	1,345	1,358
22107 Training - Seminars - Conferences	0	0	0	32,500	32,500	32,825
<b>28 Other expense</b>	0	0	0	6,000	6,000	6,060
282 Miscellaneous other expense	0	0	0	6,000	6,000	6,060
28210 General Expenses	0	0	0	6,000	6,000	6,060
<b>31 Non Financial Assets</b>	0	0	0	35,859	35,859	36,218
311 Fixed assets	0	0	0	35,859	35,859	36,218
31122 Other machinery and equipment	0	0	0	35,859	35,859	36,218
<b>Social Services Delivery</b>	0	0	0	2,584,768	2,587,195	2,610,616
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	1,217,692	1,217,692	1,229,869
<b>22 Use of goods and services</b>	0	0	0	78,000	78,000	78,780
221 Use of goods and services	0	0	0	78,000	78,000	78,780
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	38,000	38,000	38,380
22109 Special Services	0	0	0	25,000	25,000	25,250
<b>28 Other expense</b>	0	0	0	70,064	70,064	70,764
282 Miscellaneous other expense	0	0	0	70,064	70,064	70,764
28210 General Expenses	0	0	0	70,064	70,064	70,764
<b>31 Non Financial Assets</b>	0	0	0	1,069,629	1,069,629	1,080,325
311 Fixed assets	0	0	0	1,069,629	1,069,629	1,080,325
31112 Nonresidential buildings	0	0	0	1,019,629	1,019,629	1,029,825
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
<b>SP2.2 Public Health Services and Management</b>	0	0	0	865,528	865,528	874,184

# 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	348,776	348,776	352,263
221 Use of goods and services	0	0	0	348,776	348,776	352,263
22101 Materials - Office Supplies	0	0	0	24,000	24,000	24,240
22103 General Cleaning	0	0	0	306,200	306,200	309,262
22107 Training - Seminars - Conferences	0	0	0	18,576	18,576	18,761
<b>31 Non Financial Assets</b>	0	0	0	516,753	516,753	521,920
311 Fixed assets	0	0	0	516,753	516,753	521,920
31111 Dwellings	0	0	0	211,889	211,889	214,007
31112 Nonresidential buildings	0	0	0	272,864	272,864	275,593
31113 Other structures	0	0	0	7,000	7,000	7,070
31122 Other machinery and equipment	0	0	0	25,000	25,000	25,250
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	501,548	503,974	506,563
<b>21 Compensation of employees [GFS]</b>	0	0	0	242,648	245,074	245,074
211 Wages and salaries [GFS]	0	0	0	242,648	245,074	245,074
21110 Established Position	0	0	0	242,648	245,074	245,074
<b>22 Use of goods and services</b>	0	0	0	118,900	118,900	120,089
221 Use of goods and services	0	0	0	118,900	118,900	120,089
22105 Travel - Transport	0	0	0	7,016	7,016	7,086
22107 Training - Seminars - Conferences	0	0	0	111,884	111,884	113,003
<b>28 Other expense</b>	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
<b>31 Non Financial Assets</b>	0	0	0	80,000	80,000	80,800
311 Fixed assets	0	0	0	80,000	80,000	80,800
31112 Nonresidential buildings	0	0	0	80,000	80,000	80,800
<b>Infrastructure Delivery and Management</b>	0	0	0	811,356	814,373	819,469
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	153,192	153,941	154,724
<b>21 Compensation of employees [GFS]</b>	0	0	0	74,910	75,659	75,659
211 Wages and salaries [GFS]	0	0	0	74,910	75,659	75,659
21110 Established Position	0	0	0	74,910	75,659	75,659
<b>22 Use of goods and services</b>	0	0	0	18,282	18,282	18,465
221 Use of goods and services	0	0	0	18,282	18,282	18,465
22105 Travel - Transport	0	0	0	7,282	7,282	7,355
22107 Training - Seminars - Conferences	0	0	0	11,000	11,000	11,110
<b>28 Other expense</b>	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
<b>31 Non Financial Assets</b>	0	0	0	40,000	40,000	40,400
311 Fixed assets	0	0	0	40,000	40,000	40,400
31131 Infrastructure Assets	0	0	0	40,000	40,000	40,400
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	658,164	660,432	664,745
<b>21 Compensation of employees [GFS]</b>	0	0	0	226,827	229,095	229,095
211 Wages and salaries [GFS]	0	0	0	226,827	229,095	229,095
21110 Established Position	0	0	0	226,827	229,095	229,095

# 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	24,900	24,900	25,149
221 Use of goods and services	0	0	0	24,900	24,900	25,149
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	14,900	14,900	15,049
<b>31 Non Financial Assets</b>	0	0	0	406,437	406,437	410,501
311 Fixed assets	0	0	0	406,437	406,437	410,501
31113 Other structures	0	0	0	296,437	296,437	299,401
31131 Infrastructure Assets	0	0	0	110,000	110,000	111,100
<b>Economic Development</b>	0	0	0	2,028,381	2,033,784	2,048,665
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	1,272,663	1,272,663	1,285,389
<b>22 Use of goods and services</b>	0	0	0	90,244	90,244	91,146
221 Use of goods and services	0	0	0	90,244	90,244	91,146
22107 Training - Seminars - Conferences	0	0	0	90,244	90,244	91,146
<b>31 Non Financial Assets</b>	0	0	0	1,182,419	1,182,419	1,194,243
311 Fixed assets	0	0	0	1,182,419	1,182,419	1,194,243
31113 Other structures	0	0	0	1,182,419	1,182,419	1,194,243
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	755,718	761,121	763,275
<b>21 Compensation of employees [GFS]</b>	0	0	0	540,314	545,717	545,717
211 Wages and salaries [GFS]	0	0	0	540,314	545,717	545,717
21110 Established Position	0	0	0	540,314	545,717	545,717
<b>22 Use of goods and services</b>	0	0	0	195,404	195,404	197,358
221 Use of goods and services	0	0	0	195,404	195,404	197,358
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	43,848	43,848	44,287
22107 Training - Seminars - Conferences	0	0	0	82,056	82,056	82,876
22109 Special Services	0	0	0	25,000	25,000	25,250
22113	0	0	0	4,500	4,500	4,545
<b>31 Non Financial Assets</b>	0	0	0	20,000	20,000	20,200
311 Fixed assets	0	0	0	20,000	20,000	20,200
31122 Other machinery and equipment	0	0	0	20,000	20,000	20,200
<b>Environmental and Sanitation Management</b>	0	0	0	35,000	35,000	35,350
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	20,000	20,000	20,200
<b>22 Use of goods and services</b>	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	15,000	15,000	15,150
<b>22 Use of goods and services</b>	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150

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

<b>Economic Classification</b>	<b>2020</b>	<b>2021</b>		<b>2022</b>	<b>2023</b>	<b>2024</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Grand Total</b>	0	0	0	9,370,232	9,395,312	9,463,934

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**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>Asikuma/Odobeng/Brakwa District - Breman Asikum:</b>	<b>2,401,721</b>	<b>1,762,396</b>	<b>2,815,252</b>	<b>6,979,370</b>	<b>106,254</b>	<b>396,166</b>	<b>62,000</b>	<b>564,420</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>121,195</b>	<b>1,585,247</b>	<b>1,706,442</b>	<b>9,370,232</b>
<b>Management and Administration</b>	<b>1,317,023</b>	<b>972,022</b>	<b>1,106,403</b>	<b>3,395,448</b>	<b>106,254</b>	<b>358,166</b>	<b>5,000</b>	<b>469,420</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>35,859</b>	<b>45,859</b>	<b>3,910,727</b>
<b>Central Administration</b>	<b>1,200,373</b>	<b>714,660</b>	<b>1,106,403</b>	<b>3,021,436</b>	<b>48,467</b>	<b>322,961</b>	<b>5,000</b>	<b>376,428</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,397,864</b>
<b>Administration (Assembly Office)</b>	<b>1,200,373</b>	<b>714,660</b>	<b>1,106,403</b>	<b>3,021,436</b>	<b>48,467</b>	<b>322,961</b>	<b>5,000</b>	<b>376,428</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,397,864</b>
<b>Finance</b>	<b>0</b>	<b>92,074</b>	<b>0</b>	<b>92,074</b>	<b>57,787</b>	<b>21,000</b>	<b>0</b>	<b>78,787</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,861</b>
<b>Finance</b>	<b>0</b>	<b>92,074</b>	<b>0</b>	<b>92,074</b>	<b>57,787</b>	<b>21,000</b>	<b>0</b>	<b>78,787</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,861</b>
<b>Health</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>3,860</b>	<b>0</b>	<b>3,860</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>103,860</b>
<b>Office of District Medical Officer of Health</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>3,860</b>	<b>0</b>	<b>3,860</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>103,860</b>
<b>Human Resource</b>	<b>47,059</b>	<b>38,500</b>	<b>0</b>	<b>85,559</b>	<b>0</b>	<b>5,345</b>	<b>0</b>	<b>5,345</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>35,859</b>	<b>45,859</b>	<b>136,763</b>
<b>Human Resource</b>	<b>47,059</b>	<b>38,500</b>	<b>0</b>	<b>85,559</b>	<b>0</b>	<b>5,345</b>	<b>0</b>	<b>5,345</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>35,859</b>	<b>45,859</b>	<b>136,763</b>
<b>Statistics</b>	<b>69,591</b>	<b>26,788</b>	<b>0</b>	<b>96,379</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>101,379</b>
<b>Statistics</b>	<b>69,591</b>	<b>26,788</b>	<b>0</b>	<b>96,379</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>101,379</b>
<b>Social Services Delivery</b>	<b>242,648</b>	<b>497,739</b>	<b>1,267,312</b>	<b>2,007,699</b>	<b>0</b>	<b>28,000</b>	<b>7,000</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>392,069</b>	<b>422,069</b>	<b>2,584,768</b>
<b>Education, Youth and Sports</b>	<b>0</b>	<b>130,064</b>	<b>899,005</b>	<b>1,029,068</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,624</b>	<b>170,624</b>	<b>1,217,692</b>
<b>Office of Departmental Head</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,624</b>	<b>170,624</b>	<b>208,624</b>
<b>Education</b>	<b>0</b>	<b>95,064</b>	<b>899,005</b>	<b>994,068</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,009,068</b>
<b>Health</b>	<b>0</b>	<b>327,776</b>	<b>288,308</b>	<b>616,083</b>	<b>0</b>	<b>21,000</b>	<b>7,000</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>221,445</b>	<b>221,445</b>	<b>865,528</b>
<b>Office of District Medical Officer of Health</b>	<b>0</b>	<b>13,576</b>	<b>272,284</b>	<b>285,859</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>221,445</b>	<b>221,445</b>	<b>507,305</b>
<b>Environmental Health Unit</b>	<b>0</b>	<b>314,200</b>	<b>16,024</b>	<b>330,224</b>	<b>0</b>	<b>21,000</b>	<b>7,000</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>358,224</b>
<b>Social Welfare &amp; Community Development</b>	<b>242,648</b>	<b>39,900</b>	<b>80,000</b>	<b>362,548</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>501,548</b>
<b>Office of Departmental Head</b>	<b>242,648</b>	<b>0</b>	<b>0</b>	<b>242,648</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>242,648</b>
<b>Social Welfare</b>	<b>0</b>	<b>34,516</b>	<b>0</b>	<b>34,516</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>169,516</b>
<b>Community Development</b>	<b>0</b>	<b>5,384</b>	<b>80,000</b>	<b>85,384</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>89,384</b>
<b>Infrastructure Delivery and Management</b>	<b>301,737</b>	<b>53,182</b>	<b>421,537</b>	<b>776,456</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,900</b>	<b>24,900</b>	<b>811,356</b>
<b>Physical Planning</b>	<b>74,910</b>	<b>33,282</b>	<b>40,000</b>	<b>148,192</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>153,192</b>
<b>Office of Departmental Head</b>	<b>74,910</b>	<b>6,000</b>	<b>40,000</b>	<b>120,910</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,910</b>
<b>Town and Country Planning</b>	<b>0</b>	<b>27,282</b>	<b>0</b>	<b>27,282</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,282</b>

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	
Works	226,827	19,900	381,537	628,264	0	5,000	0	5,000	0	0	0	0	24,900	24,900	658,164
Office of Departmental Head	226,827	0	0	226,827	0	5,000	0	5,000	0	0	0	0	0	0	231,827
Public Works	0	19,900	0	19,900	0	0	0	0	0	0	0	0	0	0	19,900
Water	0	0	100,000	100,000	0	0	0	0	0	0	0	0	10,000	10,000	110,000
Feeder Roads	0	0	281,537	281,537	0	0	0	0	0	0	0	0	14,900	14,900	296,437
Economic Development	540,314	204,453	20,000	764,767	0	0	50,000	50,000	0	0	0	81,195	1,132,419	1,213,614	2,028,381
Agriculture	540,314	114,209	20,000	674,523	0	0	0	0	0	0	0	81,195	0	81,195	755,718
	540,314	114,209	20,000	674,523	0	0	0	0	0	0	0	81,195	0	81,195	755,718
Trade, Industry and Tourism	0	90,244	0	90,244	0	0	50,000	50,000	0	0	0	0	1,132,419	1,132,419	1,272,663
Trade	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000
Cottage Industry	0	50,244	0	50,244	0	0	50,000	50,000	0	0	0	0	1,132,419	1,132,419	1,232,663
Tourism	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Environmental and Sanitation Management	0	35,000	0	35,000	0	0	0	0	0	0	0	0	0	0	35,000
Natural Resource Conservation	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	15,000
	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	15,000
Disaster Prevention	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000

**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>				1,225,553
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1930101001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Central Administration_Administration (Assembly Office)_Central					
Location Code	0212001	Breman Asikuma					
<b>Compensation of employees [GFS]</b>							<b>1,200,373</b>
Objective	000000	Compensation of Employees					1,200,373
Program	91001	Management and Administration					1,200,373
Sub-Program	91001001	SP1.1: General Administration					1,200,373
Operation	000000		0.0	0.0	0.0		1,200,373
Wages and salaries [GFS]							1,200,373
2111001 Established Post							1,200,373
<b>Non Financial Assets</b>							<b>25,180</b>
Objective	410101	Deepen political and administrative decentralisation					25,180
Program	91001	Management and Administration					25,180
Sub-Program	91001001	SP1.1: General Administration					25,180
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		25,180
Fixed assets							25,180
3112208 Computers and Accessories							15,180
3112211 Office Equipment							10,000



Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			376,428
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1930101001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Central Administration_Administration (Assembly Office)_Central				
Location Code	0212001	Breman Asikuma				

<b>Compensation of employees [GFS]</b>						<b>48,467</b>
Objective	000000	Compensation of Employees				48,467
Program	91001	Management and Administration				48,467
Sub-Program	91001001	SP1.1: General Administration				48,467
Operation	000000		0.0	0.0	0.0	48,467

Wages and salaries [GFS]						48,467
2111102 Monthly paid and casual labour						40,867
2111243 Transfer Grants						7,600

<b>Use of goods and services</b>						<b>273,961</b>
Objective	410101	Deepen political and administrative decentralisation				273,961
Program	91001	Management and Administration				273,961
Sub-Program	91001001	SP1.1: General Administration				269,340
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	149,000

Use of goods and services						149,000
2210201 Electricity charges						40,000
2210202 Water						5,000
2210203 Telecommunications						3,500
2210204 Postal Charges						500
2210502 Maintenance and Repairs - Official Vehicles						20,000
2210503 Fuel and Lubricants - Official Vehicles						25,000
2210509 Other Travel and Transportation						5,000
2210510 Other Night allowances						22,000
2210511 Local travel cost						15,000
2210512 Mileage Allowance						8,000
2210706 Library and Subscription						1,000
2211304 Insurance of Vehicles						4,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	7,600

Use of goods and services						7,600
2210101 Printed Material and Stationery						3,000
2210103 Refreshment Items						4,000
2210116 Chemicals and Consumables						600
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	10,000

Use of goods and services						10,000
2210102 Office Facilities, Supplies and Accessories						10,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	5,000

Use of goods and services						5,000
2210511 Local travel cost						5,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	10,000

Use of goods and services						10,000
2210113 Feeding Cost						7,500

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

		<b>2210705</b>	Hotel Accommodation						<b>2,500</b>
Operation	910804		910804 - Legislative enactment and oversight	1.0	1.0	1.0			<b>45,740</b>
			Use of goods and services						<b>45,740</b>
		<b>2210103</b>	Refreshment Items						<b>7,500</b>
		<b>2210509</b>	Other Travel and Transportation						<b>7,500</b>
		<b>2210905</b>	Assembly Members Sittings All						<b>30,740</b>
Operation	910805		910805 - Administrative and technical meetings	1.0	1.0	1.0			<b>30,000</b>
			Use of goods and services						<b>30,000</b>
		<b>2210708</b>	Refreshments						<b>30,000</b>
Operation	910806		910806 - Security management	1.0	1.0	1.0			<b>12,000</b>
			Use of goods and services						<b>12,000</b>
		<b>2210702</b>	Seminars/Conferences/Workshops/Meetings Expenses -Foreign						<b>12,000</b>
Sub-Program	91001003		SP1.3: Planning, Budgeting, Coordination and Statistics						<b>4,621</b>
Operation	910104		910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0			<b>1,621</b>
			Use of goods and services						<b>1,621</b>
		<b>2210711</b>	Public Education and Sensitization						<b>1,621</b>
Operation	910108		910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0			<b>3,000</b>
			Use of goods and services						<b>3,000</b>
		<b>2210503</b>	Fuel and Lubricants - Official Vehicles						<b>1,000</b>
		<b>2210708</b>	Refreshments						<b>2,000</b>
<b>Social benefits [GFS]</b>									<b>20,000</b>
Objective	410101		Deepen political and administrative decentralisation						<b>20,000</b>
Program	91001		Management and Administration						<b>20,000</b>
Sub-Program	91001001		SP1.1: General Administration						<b>20,000</b>
Operation	910101		910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			<b>20,000</b>
			Employer social benefits						<b>20,000</b>
		<b>2731102</b>	Staff Welfare Expenses						<b>20,000</b>
<b>Other expense</b>									<b>29,000</b>
Objective	410101		Deepen political and administrative decentralisation						<b>29,000</b>
Program	91001		Management and Administration						<b>29,000</b>
Sub-Program	91001001		SP1.1: General Administration						<b>29,000</b>
Operation	910101		910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			<b>19,000</b>
			Miscellaneous other expense						<b>19,000</b>
		<b>2821007</b>	Court Expenses						<b>4,000</b>
		<b>2821009</b>	Donations						<b>10,000</b>
		<b>2821010</b>	Contributions						<b>5,000</b>
Operation	910807		910807 - Support to traditional authorities	1.0	1.0	1.0			<b>10,000</b>
			Miscellaneous other expense						<b>10,000</b>
		<b>2821009</b>	Donations						<b>10,000</b>
<b>Non Financial Assets</b>									<b>5,000</b>
Objective	410101		Deepen political and administrative decentralisation						<b>5,000</b>
Program	91001		Management and Administration						<b>5,000</b>

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

**2022**

Sub-Program	91001001	SP1.1: General Administration					5,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		5,000
Fixed assets							5,000
3111103 Bungalows/Flats							5,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>				200,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1930101001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Central Administration_Administration (Assembly Office)_Central					
Location Code	0212001	Breman Asikuma					

**Use of goods and services 60,000**

Objective	410101	Deepen political and administrative decentralisation					60,000
Program	91001	Management and Administration					60,000
Sub-Program	91001001	SP1.1: General Administration					60,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		60,000
Use of goods and services							60,000
2210108 Construction Material							60,000

**Grants 110,000**

Objective	410101	Deepen political and administrative decentralisation					110,000
Program	91001	Management and Administration					110,000
Sub-Program	91001001	SP1.1: General Administration					110,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		110,000
To other general government units							110,000
2632102 MP's capital development projects							110,000

**Other expense 30,000**

Objective	410101	Deepen political and administrative decentralisation					30,000
Program	91001	Management and Administration					30,000
Sub-Program	91001001	SP1.1: General Administration					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		30,000
Miscellaneous other expense							30,000
2821009 Donations							30,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			1,595,883
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1930101001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Central Administration_Administration (Assembly Office)_Central				
Location Code	0212001	Breman Asikuma				

<b>Use of goods and services</b>					<b>472,660</b>
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Objective	410101	Deepen political and administrative decentralisation				<b>472,660</b>
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Program	91001	Management and Administration				<b>472,660</b>
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Sub-Program	91001001	SP1.1: General Administration				<b>404,808</b>
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>122,420</b>
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Use of goods and services						<b>122,420</b>
	2210201	Electricity charges				<b>25,000</b>
	2210502	Maintenance and Repairs - Official Vehicles				<b>35,000</b>
	2210505	Running Cost - Official Vehicles				<b>35,000</b>
	2210606	Maintenance of General Equipment				<b>12,000</b>
	2211101	Bank Charges				<b>15,420</b>

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	<b>27,000</b>
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Use of goods and services						<b>27,000</b>
	2210102	Office Facilities, Supplies and Accessories				<b>27,000</b>

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	<b>170,659</b>
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Use of goods and services						<b>170,659</b>
	2210102	Office Facilities, Supplies and Accessories				<b>20,000</b>
	2210108	Construction Material				<b>150,659</b>

Operation	910803	910803 - Protocol services	1.0	1.0	1.0	<b>10,000</b>
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Use of goods and services						<b>10,000</b>
	2210113	Feeding Cost				<b>2,500</b>
	2210503	Fuel and Lubricants - Official Vehicles				<b>2,500</b>
	2210705	Hotel Accommodation				<b>5,000</b>

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	<b>52,000</b>
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Use of goods and services						<b>52,000</b>
	2210103	Refreshment Items				<b>17,000</b>
	2210503	Fuel and Lubricants - Official Vehicles				<b>5,000</b>
	2210905	Assembly Members Sittings All				<b>30,000</b>

Operation	910806	910806 - Security management	1.0	1.0	1.0	<b>12,000</b>
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Use of goods and services						<b>12,000</b>
	2210502	Maintenance and Repairs - Official Vehicles				<b>4,000</b>
	2210503	Fuel and Lubricants - Official Vehicles				<b>8,000</b>

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	<b>10,729</b>
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Use of goods and services						<b>10,729</b>
	2210711	Public Education and Sensitization				<b>10,729</b>

Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				<b>67,852</b>
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	<b>5,000</b>
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Use of goods and services						<b>5,000</b>
	2210711	Public Education and Sensitization				<b>5,000</b>

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

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	20,852
		Use of goods and services				20,852
	2210113	Feeding Cost				5,852
	2210502	Maintenance and Repairs - Official Vehicles				3,000
	2210503	Fuel and Lubricants - Official Vehicles				12,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	42,000
		Use of goods and services				42,000
	2210711	Public Education and Sensitization				42,000
		<b>Other expense</b>				<b>42,000</b>
Objective	410101	Deepen political and administrative decentralisation				42,000
Program	91001	Management and Administration				42,000
Sub-Program	91001001	SP1.1: General Administration				42,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000
		Miscellaneous other expense				30,000
	2821008	Awards and Rewards				30,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	12,000
		Miscellaneous other expense				12,000
	2821009	Donations				12,000
		<b>Non Financial Assets</b>				<b>1,081,223</b>
Objective	410101	Deepen political and administrative decentralisation				1,081,223
Program	91001	Management and Administration				1,081,223
Sub-Program	91001001	SP1.1: General Administration				1,081,223
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	52,064
		Fixed assets				52,064
	3112208	Computers and Accessories				15,000
	3112211	Office Equipment				37,064
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	704,500
		Fixed assets				704,500
	3111255	WIP - Office Buildings				35,000
	3112101	Motor Vehicle				604,500
	3112205	Other Capital Expenditure				65,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	324,660
		Fixed assets				324,660
	3111103	Bungalows/Flats				134,660
	3111204	Office Buildings				190,000
		<b>Total Cost Centre</b>				<b>3,397,864</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>			<b>78,787</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1930200001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Finance_Central					
Location Code	0212001	Breman Asikuma					
<b>Compensation of employees [GFS]</b>							<b>57,787</b>
Objective	000000	Compensation of Employees					<b>57,787</b>
Program	91001	Management and Administration					<b>57,787</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					<b>57,787</b>
Operation	000000			0.0	0.0	0.0	<b>57,787</b>
Wages and salaries [GFS]							<b>57,787</b>
2111106 Limited Engagements							<b>57,787</b>
<b>Use of goods and services</b>							<b>21,000</b>
Objective	510304	1.a Mobilize resources to end poverty in all dimensions					<b>21,000</b>
Program	91001	Management and Administration					<b>21,000</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					<b>21,000</b>
Operation	911301	911301 - Treasury and accounting activities		1.0	1.0	1.0	<b>19,000</b>
Use of goods and services							<b>19,000</b>
2210122 Value Books							<b>10,000</b>
2210511 Local travel cost							<b>4,000</b>
2210801 Local Consultants Fees (Companies)							<b>5,000</b>
Operation	911302	911302 - Internal audit operations		1.0	1.0	1.0	<b>2,000</b>
Use of goods and services							<b>2,000</b>
2210509 Other Travel and Transportation							<b>2,000</b>

**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>92,074</b>	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1930200001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Finance_Central						
Location Code	0212001	Breman Asikuma						
<b>Use of goods and services</b>							<b>92,074</b>	
Objective	510304	1.a Mobilize resources to end poverty in all dimensions					<b>92,074</b>	
Program	91001	Management and Administration					<b>92,074</b>	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					<b>92,074</b>	
Operation	910111	910111 - DATA COLLECTION			1.0	1.0	1.0	<b>80,000</b>
Use of goods and services							<b>80,000</b>	
2210908 Property Valuation Expenses							<b>80,000</b>	
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	<b>7,074</b>
Use of goods and services							<b>7,074</b>	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							<b>7,074</b>	
Operation	911302	911302 - Internal audit operations			1.0	1.0	1.0	<b>5,000</b>
Use of goods and services							<b>5,000</b>	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							<b>5,000</b>	
<i><b>Total Cost Centre</b></i>							<b>170,861</b>	

**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>	<b>3,000</b>
Function Code	70980	Education n.e.c		
Organisation	1930301001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central		
Location Code	0212001	Breman Asikuma		

				<b>Use of goods and services</b>	<b>3,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			<b>3,000</b>	
Program	91006	Social Services Delivery			<b>3,000</b>	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			<b>3,000</b>	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	<b>3,000</b>

Use of goods and services						<b>3,000</b>
2210708	Refreshments					<b>3,000</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>35,000</b>
Function Code	70980	Education n.e.c		
Organisation	1930301001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central		
Location Code	0212001	Breman Asikuma		

				<b>Use of goods and services</b>	<b>35,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			<b>35,000</b>	
Program	91006	Social Services Delivery			<b>35,000</b>	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			<b>35,000</b>	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	<b>25,000</b>

Use of goods and services						<b>25,000</b>
2210902	Official Celebrations					<b>25,000</b>

Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	<b>10,000</b>
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Use of goods and services						<b>10,000</b>
2210708	Refreshments					<b>10,000</b>



**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>			<b>170,624</b>
Function Code	70980	Education n.e.c				
Organisation	1930301001	Asikuma/Odobeng/Brakwa District - Breman Asikuma Education, Youth and Sports Office of Departmental Head_Central Administration_Central				
Location Code	0212001	Breman Asikuma				
<b>Non Financial Assets</b>						<b>170,624</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				<b>170,624</b>
Program	91006	Social Services Delivery				<b>170,624</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				<b>170,624</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>170,624</b>
Fixed assets						<b>170,624</b>
3111204 Office Buildings						<b>170,624</b>
<b>Total Cost Centre</b>						<b>208,624</b>

**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>	
Function Code	70911	Pre-primary education					<b>814,005</b>	
Organisation	1930302001	Asikuma/Odobeng/Brakwa District - Breman Asikuma Education, Youth and Sports_Education_Kindergarten_Central						
Location Code	0212001	Breman Asikuma						
<b>Non Financial Assets</b>							<b>814,005</b>	
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education					<b>814,005</b>	
Program	91006	Social Services Delivery					<b>814,005</b>	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>814,005</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>814,005</b>
Fixed assets							<b>814,005</b>	
3111256 WIP - School Buildings							<b>814,005</b>	
<b>Total Cost Centre</b>							<b>814,005</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	DACF MP	<i><b>Total By Fund Source</b></i>				<b>40,000</b>
Function Code	70912	Primary education					
Organisation	1930302002	Asikuma/Odobeng/Brakwa District - Breman Asikuma Education, Youth and Sports_Education_Primary_Central					
Location Code	0212001	Breman Asikuma					
<b>Other expense</b>							<b>40,000</b>
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030					<b>40,000</b>
Program	91006	Social Services Delivery					<b>40,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>40,000</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		<b>40,000</b>
Miscellaneous other expense							<b>40,000</b>
2821019 Scholarship and Bursaries							<b>40,000</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>					105,064
Function Code	70912	Primary education						
Organisation	1930302002	Asikuma/Odobeng/Brakwa District - Breman Asikuma Education, Youth and Sports_Education_Primary_Central						
Location Code	0212001	Breman Asikuma						

<b>Use of goods and services</b>								<b>40,000</b>
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030						40,000
Program	91006	Social Services Delivery						40,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						40,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			40,000
Use of goods and services								40,000
2210103 Refreshment Items								15,000
2210701 Training Materials								7,000
2210703 Examination Fees and Expenses								18,000

<b>Other expense</b>								<b>15,064</b>
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030						15,064
Program	91006	Social Services Delivery						15,064
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						15,064
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			15,064
Miscellaneous other expense								15,064
2821019 Scholarship and Bursaries								15,064

<b>Non Financial Assets</b>								<b>50,000</b>
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030						50,000
Program	91006	Social Services Delivery						50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			50,000
Fixed assets								50,000
3113108 Furniture and Fittings								50,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b>				<b>15,000</b>
Function Code	70912	Primary education					
Organisation	1930302002	Asikuma/Odobeng/Brakwa District - Breman Asikuma Education, Youth and Sports_Education_Primary_Central					
Location Code	0212001	Breman Asikuma					
<b>Other expense</b>							<b>15,000</b>
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030					<b>15,000</b>
Program	91006	Social Services Delivery					<b>15,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>15,000</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		<b>15,000</b>
Miscellaneous other expense							<b>15,000</b>
2821019 Scholarship and Bursaries							<b>15,000</b>
<b>Total Cost Centre</b>							<b>160,064</b>

**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>35,000</b>
Function Code	70921	Lower-secondary education					
Organisation	1930302003	Asikuma/Odobeng/Brakwa District - Breman Asikuma Education, Youth and Sports_Education_Junior High_Central					
Location Code	0212001	Breman Asikuma					
<b>Non Financial Assets</b>							<b>35,000</b>
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030					<b>35,000</b>
Program	91006	Social Services Delivery					<b>35,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>35,000</b>
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		<b>35,000</b>
Fixed assets							<b>35,000</b>
	3111205	School Buildings					<b>35,000</b>
<i><b>Total Cost Centre</b></i>							<b>35,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF					<b><i>Total By Fund Source</i></b>	
Function Code	70721	General Medical services (IS)					<b>3,860</b>	
Organisation	1930401001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Health_Office of District Medical Officer of Health_Central						
Location Code	0212001	Breman Asikuma						
<b>Use of goods and services</b>							<b>3,860</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					<b>3,860</b>	
Program	91001	Management and Administration					<b>3,860</b>	
Sub-Program	91001001	SP1.1: General Administration					<b>3,860</b>	
Operation	000000	910116 - Covid-19 Sanitation related expenditures			1.0	1.0	1.0	<b>3,860</b>
Use of goods and services							<b>3,860</b>	
2210711 Public Education and Sensitization							<b>3,860</b>	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>					385,859
Function Code	70721	General Medical services (IS)						
Organisation	1930401001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Health_Office of District Medical Officer of Health_Central						
Location Code	0212001	Breman Asikuma						

<b>Use of goods and services</b>								<b>113,576</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						100,000
Program	91001	Management and Administration						100,000
Sub-Program	91001001	SP1.1: General Administration						100,000
Operation	000000	910116 - Covid-19 Sanitation related expenditures			1.0	1.0	1.0	100,000

Use of goods and services							100,000
2210104 Medical Supplies							40,000
2210711 Public Education and Sensitization							60,000

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030						13,576
Program	91006	Social Services Delivery						13,576
Sub-Program	91006002	SP2.2 Public Health Services and Management						13,576
Operation	000000	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0	1.0	1.0	13,576

Use of goods and services							13,576
2210711 Public Education and Sensitization							13,576

<b>Non Financial Assets</b>								<b>272,284</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						272,284
Program	91006	Social Services Delivery						272,284
Sub-Program	91006002	SP2.2 Public Health Services and Management						272,284
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	272,284

Fixed assets							272,284
3111207 Health Centres							247,284
3112211 Office Equipment							25,000



**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	70721	General Medical services (IS)					<b>221,445</b>	
Organisation	1930401001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Health_Office of District Medical Officer of Health_Central						
Location Code	0212001	Breman Asikuma						
<b>Non Financial Assets</b>							<b>221,445</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					<b>221,445</b>	
Program	91006	Social Services Delivery					<b>221,445</b>	
Sub-Program	91006002	SP2.2 Public Health Services and Management					<b>221,445</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>221,445</b>
Fixed assets							<b>221,445</b>	
3111153 WIP - Bungalows/Flat							<b>211,889</b>	
3111253 WIP - Health Centres							<b>9,557</b>	
<b>Total Cost Centre</b>							<b>611,165</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF				<i><b>Total By Fund Source</b></i>	<b>28,000</b>	
Function Code	70740	Public health services						
Organisation	1930402001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Health_Environmental Health Unit_Central						
Location Code	0212001	Breman Asikuma						
<b>Use of goods and services</b>							<b>21,000</b>	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					<b>21,000</b>	
Program	91006	Social Services Delivery					<b>21,000</b>	
Sub-Program	91006002	SP2.2 Public Health Services and Management					<b>21,000</b>	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	<b>6,000</b>
Use of goods and services							<b>6,000</b>	
2210104 Medical Supplies							<b>4,000</b>	
2210301 Cleaning Materials							<b>2,000</b>	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	<b>15,000</b>
Use of goods and services							<b>15,000</b>	
2210301 Cleaning Materials							<b>10,000</b>	
2210711 Public Education and Sensitization							<b>5,000</b>	
<b>Non Financial Assets</b>							<b>7,000</b>	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					<b>7,000</b>	
Program	91006	Social Services Delivery					<b>7,000</b>	
Sub-Program	91006002	SP2.2 Public Health Services and Management					<b>7,000</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>7,000</b>
Fixed assets							<b>7,000</b>	
3111303 Toilets							<b>7,000</b>	

**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>330,224</b>
Function Code	70740	Public health services						
Organisation	1930402001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Health_Environmental Health Unit_Central						
Location Code	0212001	Breman Asikuma						
<b>Use of goods and services</b>							<b>314,200</b>	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030						<b>314,200</b>
Program	91006	Social Services Delivery						<b>314,200</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management						<b>314,200</b>
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	<b>28,000</b>
Use of goods and services							<b>28,000</b>	
2210120 Purchase of Petty Tools/Implements							<b>20,000</b>	
2210301 Cleaning Materials							<b>8,000</b>	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	<b>286,200</b>
Use of goods and services							<b>286,200</b>	
2210302 Contract Cleaning Service Charges							<b>286,200</b>	
<b>Non Financial Assets</b>							<b>16,024</b>	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030						<b>16,024</b>
Program	91006	Social Services Delivery						<b>16,024</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management						<b>16,024</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>16,024</b>
Fixed assets							<b>16,024</b>	
3111257 WIP - Slaughter House							<b>16,024</b>	
<b>Total Cost Centre</b>							<b>358,224</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

				<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG		<b>Total By Fund Source</b>		
Function Code	70421	Agriculture cs		<b>579,523</b>		
Organisation	1930600001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Agriculture_Central				
Location Code	0212001	Breman Asikuma				
<b>Compensation of employees [GFS]</b>				<b>540,314</b>		
Objective	000000	Compensation of Employees		<b>540,314</b>		
Program	91008	Economic Development		<b>540,314</b>		
Sub-Program	91008002	SP4.2 Agricultural Services and Management		<b>540,314</b>		
Operation	000000	0.0	0.0	0.0	<b>540,314</b>	
Wages and salaries [GFS]				<b>540,314</b>		
2111001 Established Post				<b>540,314</b>		
<b>Use of goods and services</b>				<b>39,209</b>		
Objective	580102	1.1 Eradicate extreme poverty		<b>39,209</b>		
Program	91008	Economic Development		<b>39,209</b>		
Sub-Program	91008002	SP4.2 Agricultural Services and Management		<b>39,209</b>		
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	<b>39,209</b>
Use of goods and services				<b>39,209</b>		
2210711 Public Education and Sensitization				<b>39,209</b>		

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY				<i>Total By Fund Source</i>	95,000
Function Code	70421	Agriculture cs					
Organisation	193060001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Agriculture_Central					
Location Code	0212001	Breman Asikuma					
<b>Use of goods and services</b>							<b>75,000</b>
Objective	580102	1.1 Eradicate extreme poverty					75,000
Program	91008	Economic Development					75,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					75,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				1.0 1.0 1.0	25,000
Use of goods and services							25,000
2210902 Official Celebrations							25,000
Operation	910303	910303 - Promotion and development of Fisheries and aquaculture				1.0 1.0 1.0	10,000
Use of goods and services							10,000
2210711 Public Education and Sensitization							10,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)				1.0 1.0 1.0	40,000
Use of goods and services							40,000
2210110 Specialised Stock							40,000
<b>Non Financial Assets</b>							<b>20,000</b>
Objective	580102	1.1 Eradicate extreme poverty					20,000
Program	91008	Economic Development					20,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	20,000
Fixed assets							20,000
3112202 Agricultural Machinery							20,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132	CIDA				<i><b>Total By Fund Source</b></i>	<b>81,195</b>
Function Code	70421	Agriculture cs					
Organisation	1930600001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Agriculture_Central					
Location Code	0212001	Breman Asikuma					
<b>Use of goods and services</b>							<b>81,195</b>
Objective	580102	1.1 Eradicate extreme poverty					<b>81,195</b>
Program	91008	Economic Development					<b>81,195</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management					<b>81,195</b>
Operation	910301	910301 - Extension Services				1.0 1.0 1.0	<b>58,347</b>
Use of goods and services							<b>58,347</b>
2210502 Maintenance and Repairs - Official Vehicles							<b>9,000</b>
2210511 Local travel cost							<b>20,000</b>
2210711 Public Education and Sensitization							<b>24,847</b>
2211304 Insurance of Vehicles							<b>4,500</b>
Operation	910302	910302 - Surveillance and Management of Diseases and Pests				1.0 1.0 1.0	<b>14,848</b>
Use of goods and services							<b>14,848</b>
2210503 Fuel and Lubricants - Official Vehicles							<b>14,848</b>
Operation	910304	910304 - Agricultural Research and Demonstration Farms				1.0 1.0 1.0	<b>8,000</b>
Use of goods and services							<b>8,000</b>
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							<b>8,000</b>
<b>Total Cost Centre</b>							<b>755,718</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>
Function Code	70133	Overall planning & statistical services (CS)	80,910
Organisation	1930701001	Asikuma/Odobeng/Brakwa District - Breman Asikuma Physical Planning Office of Departmental Head Central	
Location Code	0212001	Breman Asikuma	

			Compensation of employees [GFS]	74,910
Objective	000000	Compensation of Employees		74,910
Program	91007	Infrastructure Delivery and Management		74,910
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		74,910
Operation	000000		0.0 0.0 0.0	74,910

Wages and salaries [GFS]			74,910
2111001 Established Post			74,910

			Use of goods and services	6,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		6,000
Program	91007	Infrastructure Delivery and Management		6,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		6,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	6,000

Use of goods and services			6,000
2210711 Public Education and Sensitization			6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>
Function Code	70133	Overall planning & statistical services (CS)	5,000
Organisation	1930701001	Asikuma/Odobeng/Brakwa District - Breman Asikuma Physical Planning Office of Departmental Head Central	
Location Code	0212001	Breman Asikuma	

			Use of goods and services	5,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		5,000
Program	91007	Infrastructure Delivery and Management		5,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		5,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	5,000

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

**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>40,000</b>
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1930701001	Asikuma/Odobeng/Brakwa District - Breman Asikuma Physical Planning Office of Departmental Head Central				
Location Code	0212001	Breman Asikuma				
<b>Non Financial Assets</b>						<b>40,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				<b>40,000</b>
Program	91007	Infrastructure Delivery and Management				<b>40,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				<b>40,000</b>
Project	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	<b>40,000</b>
Fixed assets						<b>40,000</b>
	3113111	Heritage Assets				<b>40,000</b>
<b>Total Cost Centre</b>						<b>125,910</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>				7,282
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1930702001	Asikuma/Odobeng/Brakwa District - Breman Asikuma Physical Planning Town and Country Planning Central					
Location Code	0212001	Breman Asikuma					
<b>Use of goods and services</b>							<b>7,282</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					7,282
Program	91007	Infrastructure Delivery and Management					7,282
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					7,282
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		7,282
Use of goods and services							7,282
2210511 Local travel cost							7,282
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				20,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1930702001	Asikuma/Odobeng/Brakwa District - Breman Asikuma Physical Planning Town and Country Planning Central					
Location Code	0212001	Breman Asikuma					
<b>Other expense</b>							<b>20,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					20,000
Program	91007	Infrastructure Delivery and Management					20,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					20,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		20,000
Miscellaneous other expense							20,000
2821018 Civic Numbering/Street Naming							20,000
<b>Total Cost Centre</b>							<b>27,282</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b><i>Total By Fund Source</i></b>
Function Code	70620	Community Development	<b>242,648</b>
Organisation	1930801001	Asikuma/Odobeng/Brakwa District - Breman Asikuma Social Welfare & Community Development Office of Departmental Head Central	
Location Code	0212001	Breman Asikuma	
<b>Compensation of employees [GFS]</b>			<b>242,648</b>
Objective	000000	Compensation of Employees	<b>242,648</b>
Program	91006	Social Services Delivery	<b>242,648</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development	<b>242,648</b>
Operation	000000		<b>242,648</b>
Wages and salaries [GFS]			<b>242,648</b>
2111001 Established Post			<b>242,648</b>
<b><i>Total Cost Centre</i></b>			<b>242,648</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>		
Function Code	71040	Family and children	<b>14,516</b>		
Organisation	1930802001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Social Welfare & Community Development_Social Welfare_Central			
Location Code	0212001	Breman Asikuma			

<b>Use of goods and services</b>						<b>14,516</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				<b>14,516</b>
Program	91006	Social Services Delivery				<b>14,516</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				<b>14,516</b>
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	<b>7,016</b>
Use of goods and services						<b>7,016</b>
2210511 Local travel cost						<b>7,016</b>
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	<b>7,500</b>
Use of goods and services						<b>7,500</b>
2210711 Public Education and Sensitization						<b>7,500</b>

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>		
Function Code	71040	Family and children	<b>20,000</b>		
Organisation	1930802001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Social Welfare & Community Development_Social Welfare_Central			
Location Code	0212001	Breman Asikuma			

<b>Use of goods and services</b>						<b>20,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				<b>20,000</b>
Program	91006	Social Services Delivery				<b>20,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				<b>20,000</b>
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	<b>20,000</b>
Use of goods and services						<b>20,000</b>
2210711 Public Education and Sensitization						<b>20,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b>				105,000
Function Code	71040	Family and children					
Organisation	1930802001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Social Welfare & Community Development_Social Welfare_Central					
Location Code	0212001	Breman Asikuma					
<b>Use of goods and services</b>							<b>45,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					45,000
Program	91006	Social Services Delivery					45,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					45,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	45,000	
Use of goods and services							45,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							25,000
2210711 Public Education and Sensitization							20,000
<b>Other expense</b>							<b>60,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					60,000
Program	91006	Social Services Delivery					60,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					60,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	60,000	
Miscellaneous other expense							60,000
2821021 Grants to Households							60,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519	UNICEF	<b>Total By Fund Source</b>				30,000
Function Code	71040	Family and children					
Organisation	1930802001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Social Welfare & Community Development_Social Welfare_Central					
Location Code	0212001	Breman Asikuma					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					30,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210711 Public Education and Sensitization							15,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210711 Public Education and Sensitization							15,000
<b>Total Cost Centre</b>							<b>169,516</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>	5,384
Function Code	70620	Community Development		
Organisation	1930803001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Social Welfare & Community Development_Community Development_Central		
Location Code	0212001	Breman Asikuma		

				<b>Use of goods and services</b>	<b>5,384</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			5,384	
Program	91006	Social Services Delivery			5,384	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			5,384	
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	5,384

Use of goods and services						5,384
2210711	Public Education and Sensitization					5,384

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	4,000
Function Code	70620	Community Development		
Organisation	1930803001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Social Welfare & Community Development_Community Development_Central		
Location Code	0212001	Breman Asikuma		

				<b>Use of goods and services</b>	<b>4,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			4,000	
Program	91006	Social Services Delivery			4,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			4,000	
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	4,000

Use of goods and services						4,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign					2,000
2210711	Public Education and Sensitization					2,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	80,000
Function Code	70620	Community Development		
Organisation	1930803001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Social Welfare & Community Development_Community Development_Central		
Location Code	0212001	Breman Asikuma		

				<b>Non Financial Assets</b>	<b>80,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			80,000	
Program	91006	Social Services Delivery			80,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			80,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	80,000

Fixed assets						80,000
3111210	Recreational Centres					80,000

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*Total Cost Centre* 89,384

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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY					<b><i>Total By Fund Source</i></b>	
Function Code	70560	Environmental protection n.e.c					<b>15,000</b>	
Organisation	1930900001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Natural Resource Conservation_Central						
Location Code	0212001	Breman Asikuma						
<b>Use of goods and services</b>							<b>15,000</b>	
Objective	360101	Combat deforestation, desertification and soil erosion					<b>15,000</b>	
Program	91009	Environmental and Sanitation Management					<b>15,000</b>	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					<b>15,000</b>	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0	1.0	1.0	<b>15,000</b>
Use of goods and services							<b>15,000</b>	
2210711 Public Education and Sensitization							<b>15,000</b>	
<b><i>Total Cost Centre</i></b>							<b>15,000</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				226,827
Function Code	70610	Housing development					
Organisation	1931001001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Works_Office of Departmental Head	Central				
Location Code	0212001	Breman Asikuma					
<b>Compensation of employees [GFS]</b>							<b>226,827</b>
Objective	000000	Compensation of Employees					226,827
Program	91007	Infrastructure Delivery and Management					226,827
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					226,827
Operation	000000		0.0	0.0	0.0	226,827	
Wages and salaries [GFS]							226,827
2111001 Established Post							226,827
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				5,000
Function Code	70610	Housing development					
Organisation	1931001001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Works_Office of Departmental Head	Central				
Location Code	0212001	Breman Asikuma					
<b>Use of goods and services</b>							<b>5,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					5,000
Program	91007	Infrastructure Delivery and Management					5,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							1,000
2210711 Public Education and Sensitization							4,000
<b>Total Cost Centre</b>							<b>231,827</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	GOG					<b><i>Total By Fund Source</i></b>	
Function Code	70610	Housing development					<b>19,900</b>	
Organisation	1931002001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Works_Public Works_Central						
Location Code	0212001	Breman Asikuma						
<b>Use of goods and services</b>							<b>19,900</b>	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					<b>19,900</b>	
Program	91007	Infrastructure Delivery and Management					<b>19,900</b>	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>19,900</b>	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	<b>19,900</b>
Use of goods and services							<b>19,900</b>	
2210503 Fuel and Lubricants - Official Vehicles							<b>10,000</b>	
2210711 Public Education and Sensitization							<b>9,900</b>	
<b><i>Total Cost Centre</i></b>							<b>19,900</b>	

**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>				100,000
Function Code	70630	Water supply					
Organisation	1931003001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Works_Water_Central					
Location Code	0212001	Breman Asikuma					
<b>Non Financial Assets</b>							<b>100,000</b>
Objective	300102	6.1 Universal access to safe drinking water by 2030					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
3113110 Water Systems							100,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				10,000
Function Code	70630	Water supply					
Organisation	1931003001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Works_Water_Central					
Location Code	0212001	Breman Asikuma					
<b>Non Financial Assets</b>							<b>10,000</b>
Objective	300102	6.1 Universal access to safe drinking water by 2030					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		10,000
Fixed assets							10,000
3113162 WIP - Water Systems							10,000
<b>Total Cost Centre</b>							<b>110,000</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<b>Total By Fund Source</b>
Function Code	70451	Road transport		<b>281,537</b>
Organisation	1931004001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Works_Feeder Roads_Central		
Location Code	0212001	Breman Asikuma		

**Non Financial Assets** **281,537**

Objective	390202	11.2 Improve transport and road safety			<b>281,537</b>	
Program	91007	Infrastructure Delivery and Management			<b>281,537</b>	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			<b>281,537</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>281,537</b>

Fixed assets				<b>281,537</b>
3111306	Bridges			<b>100,000</b>
3111308	Feeder Roads			<b>70,209</b>
3111351	WIP - Roads			<b>111,328</b>

**Amount (GH¢)**

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		<b>Total By Fund Source</b>
Function Code	70451	Road transport		<b>14,900</b>
Organisation	1931004001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Works_Feeder Roads_Central		
Location Code	0212001	Breman Asikuma		

**Non Financial Assets** **14,900**

Objective	390202	11.2 Improve transport and road safety			<b>14,900</b>	
Program	91007	Infrastructure Delivery and Management			<b>14,900</b>	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			<b>14,900</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>14,900</b>

Fixed assets				<b>14,900</b>
3111358	WIP - Bridges			<b>14,900</b>

**Total Cost Centre** **296,437**

**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>30,000</b>
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1931102001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Trade, Industry and Tourism_Trade_Central					
Location Code	0212001	Breman Asikuma					
<b>Use of goods and services</b>						<b>30,000</b>	
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty					<b>30,000</b>
Program	91008	Economic Development					<b>30,000</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					<b>30,000</b>
Operation	910202	910202 - Trade Development and Promotion		1.0	1.0	1.0	<b>30,000</b>
Use of goods and services						<b>30,000</b>	
2210711 Public Education and Sensitization						<b>30,000</b>	
<i><b>Total Cost Centre</b></i>						<b>30,000</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	50,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1931103001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Trade, Industry and Tourism_Cottage Industry_Central		
Location Code	0212001	Breman Asikuma		

**Non Financial Assets 50,000**

Objective	580102	1.1 Eradicate extreme poverty			50,000	
Program	91008	Economic Development			50,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			50,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	50,000

Fixed assets					50,000
3111304	Markets				50,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	50,244
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1931103001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Trade, Industry and Tourism_Cottage Industry_Central		
Location Code	0212001	Breman Asikuma		

**Use of goods and services 50,244**

Objective	580102	1.1 Eradicate extreme poverty			50,244	
Program	91008	Economic Development			50,244	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			50,244	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	50,244

Use of goods and services					50,244
2210709	Seminars/Conferences/Workshops - Domestic				20,000
2210711	Public Education and Sensitization				30,244

**Amount (GH¢)**

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	1,132,419
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1931103001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Trade, Industry and Tourism_Cottage Industry_Central		
Location Code	0212001	Breman Asikuma		

**Non Financial Assets 1,132,419**

Objective	580102	1.1 Eradicate extreme poverty			1,132,419	
Program	91008	Economic Development			1,132,419	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			1,132,419	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,132,419

Fixed assets					1,132,419
3111304	Markets				1,132,419

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<i>Total Cost Centre</i>	<input type="text" value="1,232,663"/>
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**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>10,000</b>
Function Code	70473	Tourism				
Organisation	1931104001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Trade, Industry and Tourism_Tourism_Central				
Location Code	0212001	Breman Asikuma				
<b>Use of goods and services</b>						<b>10,000</b>
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs				<b>10,000</b>
Program	91008	Economic Development				<b>10,000</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				<b>10,000</b>
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	<b>10,000</b>
Use of goods and services						<b>10,000</b>
2210711 Public Education and Sensitization						<b>10,000</b>
<i><b>Total Cost Centre</b></i>						<b>10,000</b>

**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>	
Function Code	70360	Public order and safety n.e.c					<b>20,000</b>	
Organisation	1931500001	Asikuma/Odobeng/Brakwa District - Breman Asikuma Disaster Prevention Central						
Location Code	0212001	Breman Asikuma						
<b>Use of goods and services</b>							<b>20,000</b>	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					<b>20,000</b>	
Program	91009	Environmental and Sanitation Management					<b>20,000</b>	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					<b>20,000</b>	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	<b>20,000</b>
Use of goods and services							<b>20,000</b>	
2210110 Specialised Stock							<b>15,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>3,000</b>	
2210711 Public Education and Sensitization							<b>2,000</b>	
<b>Total Cost Centre</b>							<b>20,000</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>				60,559
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1931801001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0212001	Breman Asikuma					
<b>Compensation of employees [GFS]</b>							<b>47,059</b>
Objective	000000	Compensation of Employees					47,059
Program	91001	Management and Administration					47,059
Sub-Program	91001005	SP1.5: Human Resource Management					47,059
Operation	000000		0.0	0.0	0.0	47,059	
Wages and salaries [GFS]							47,059
2111001 Established Post							47,059
<b>Use of goods and services</b>							<b>13,500</b>
Objective	410101	Deepen political and administrative decentralisation					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
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							7,500
2210708 Refreshments							6,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				5,345
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1931801001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0212001	Breman Asikuma					
<b>Use of goods and services</b>							<b>5,345</b>
Objective	410101	Deepen political and administrative decentralisation					5,345
Program	91001	Management and Administration					5,345
Sub-Program	91001005	SP1.5: Human Resource Management					5,345
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210101 Printed Material and Stationery							2,000
2210102 Office Facilities, Supplies and Accessories							1,000
Operation	911802	911802 - Performance Management	1.0	1.0	1.0	2,345	
Use of goods and services							2,345
2210203 Telecommunications							1,000
2210509 Other Travel and Transportation							1,345

**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>25,000</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1931801001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0212001	Breman Asikuma					
<b>Use of goods and services</b>							<b>19,000</b>
Objective	410101	Deepen political and administrative decentralisation					<b>19,000</b>
Program	91001	Management and Administration					<b>19,000</b>
Sub-Program	91001005	SP1.5: Human Resource Management					<b>19,000</b>
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		<b>19,000</b>
Use of goods and services							<b>19,000</b>
2210710 Staff Development							<b>19,000</b>
<b>Other expense</b>							<b>6,000</b>
Objective	410101	Deepen political and administrative decentralisation					<b>6,000</b>
Program	91001	Management and Administration					<b>6,000</b>
Sub-Program	91001005	SP1.5: Human Resource Management					<b>6,000</b>
Operation	911802	911802 - Performance Management	1.0	1.0	1.0		<b>6,000</b>
Miscellaneous other expense							<b>6,000</b>
2821012 Scholarship/Awards							<b>6,000</b>

**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>				<b>45,859</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1931801001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0212001	Breman Asikuma					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	410101	Deepen political and administrative decentralisation					<b>10,000</b>
Program	91001	Management and Administration					<b>10,000</b>
Sub-Program	91001005	SP1.5: Human Resource Management					<b>10,000</b>
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		<b>10,000</b>
Use of goods and services							<b>10,000</b>
2210102 Office Facilities, Supplies and Accessories							<b>10,000</b>
<b>Non Financial Assets</b>							<b>35,859</b>
Objective	410101	Deepen political and administrative decentralisation					<b>35,859</b>
Program	91001	Management and Administration					<b>35,859</b>
Sub-Program	91001005	SP1.5: Human Resource Management					<b>35,859</b>
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		<b>35,859</b>
Fixed assets							<b>35,859</b>
3112208 Computers and Accessories							<b>35,859</b>
<b>Total Cost Centre</b>							<b>136,763</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)	83,091
Organisation	1931901001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Statistics_Statistics_Statistics_Central	
Location Code	0212001	Breman Asikuma	

			Compensation of employees [GFS]	69,591
Objective	000000	Compensation of Employees		69,591
Program	91001	Management and Administration		69,591
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		69,591
Operation	000000		0.0 0.0 0.0	69,591

Wages and salaries [GFS]			69,591
2111001 Established Post			69,591

			Use of goods and services	13,500
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		13,500
Program	91001	Management and Administration		13,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		13,500
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	13,500

Use of goods and services			13,500
2210711 Public Education and Sensitization			13,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)	5,000
Organisation	1931901001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Statistics_Statistics_Statistics_Central	
Location Code	0212001	Breman Asikuma	

			Use of goods and services	5,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		5,000
Program	91001	Management and Administration		5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		5,000
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210908 Property Valuation Expenses			5,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY					<b><i>Total By Fund Source</i></b>	
Function Code	70112	Financial & fiscal affairs (CS)					<b>13,288</b>	
Organisation	1931901001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Statistics_Statistics_Statistics_Central						
Location Code	0212001	Breman Asikuma						
<b>Use of goods and services</b>							<b>13,288</b>	
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					<b>13,288</b>	
Program	91001	Management and Administration					<b>13,288</b>	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					<b>13,288</b>	
Operation	910111	910111 - DATA COLLECTION			1.0	1.0	1.0	<b>13,288</b>
Use of goods and services							<b>13,288</b>	
2210908 Property Valuation Expenses							<b>13,288</b>	
<b>Total Cost Centre</b>							<b>101,379</b>	
<b>Total Vote</b>							<b>9,370,232</b>	

**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	
Asikuma/Odobeng/Brakwa District - Breman Asikum:	2,401,721	1,762,396	2,815,252	6,979,370	106,254	396,166	62,000	564,420	0	0	0	121,195	1,585,247	1,706,442	9,370,232
Management and Administration	1,317,023	972,022	1,106,403	3,395,448	106,254	358,166	5,000	469,420	0	0	0	10,000	35,859	45,859	3,910,727
SP1.1: General Administration	1,200,373	746,808	1,106,403	3,053,584	48,467	322,200	5,000	375,667	0	0	0	0	0	0	3,429,251
SP1.2: Finance and Revenue Mobilization	0	92,074	0	92,074	57,787	21,000	0	78,787	0	0	0	0	0	0	170,861
SP1.3: Planning, Budgeting, Coordination and Statistics	69,591	94,640	0	164,231	0	9,621	0	9,621	0	0	0	0	0	0	173,852
SP1.5: Human Resource Management	47,059	38,500	0	85,559	0	5,345	0	5,345	0	0	0	10,000	35,859	45,859	136,763
Social Services Delivery	242,648	497,739	1,267,312	2,007,699	0	28,000	7,000	35,000	0	0	0	30,000	392,069	422,069	2,584,768
SP2.1 Education, youth & Sports Services	0	130,064	899,005	1,029,068	0	3,000	0	3,000	0	0	0	0	170,624	170,624	1,217,692
SP2.2 Public Health Services and Management	0	327,776	288,308	616,083	0	21,000	7,000	28,000	0	0	0	0	221,445	221,445	865,528
SP2.3 Social Welfare and Community Development	242,648	39,900	80,000	362,548	0	4,000	0	4,000	0	0	0	30,000	0	30,000	501,548
Infrastructure Delivery and Management	301,737	53,182	421,537	776,456	0	10,000	0	10,000	0	0	0	0	24,900	24,900	811,356
SP3.1 Physical and Spatial Planning Development	74,910	33,282	40,000	148,192	0	5,000	0	5,000	0	0	0	0	0	0	153,192
SP3.2 Public Works, Rural Housing and Water Management	226,827	19,900	381,537	628,264	0	5,000	0	5,000	0	0	0	0	24,900	24,900	658,164
Economic Development	540,314	204,453	20,000	764,767	0	0	50,000	50,000	0	0	0	81,195	1,132,419	1,213,614	2,028,381
SP4.1 Trade, Tourism and Industrial Development	0	90,244	0	90,244	0	0	50,000	50,000	0	0	0	0	1,132,419	1,132,419	1,272,663
SP4.2 Agricultural Services and Management	540,314	114,209	20,000	674,523	0	0	0	0	0	0	0	81,195	0	81,195	755,718
Environmental and Sanitation Management	0	35,000	0	35,000	0	0	0	0	0	0	0	0	0	0	35,000
SP5.1 Disaster Prevention and Management	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
SP5.2 Natural Resource Conservation and Management	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	15,000

## *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>
Asikuma/Odobeng/Brakwa District - Breman Asikuma	4,608,529	4,608,529	4,654,614
1_No Poverty	1,870,041	1,870,041	1,888,742
11_Sustainable Cities and Communities	374,719	374,719	378,466
17_Partnerships for the Goals	31,788	31,788	32,106
3_Good Health and Well-Being	611,165	611,165	617,276
4_ Quality Education	1,217,692	1,217,692	1,229,869
6_Clean Water and Sanitation	468,224	468,224	472,906
8_ Decent Work and Economic Growth	10,000	10,000	10,100
9_Industry, Innovation, and Infrastructure	24,900	24,900	25,149
<b>Grand Total</b>	0	0	0
	4,608,529	4,608,529	4,654,614

## 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>Asikuma/Odobeng/Brakwa District - Breman Asikuma</b>	0	0	0	6,744,821	6,744,821	6,812,269
<b>9101 - Generic Operations</b>	0	0	0	5,332,721	5,332,721	5,386,048
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	506,202	506,202	511,264
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	34,600	34,600	34,946
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	6,621	6,621	6,687
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	293,761	293,761	296,699
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	50,000	50,000	50,500
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	23,852	23,852	24,090
910111 - DATA COLLECTION	0	0	0	93,288	93,288	94,221
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	15,000	15,000	15,150
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,944,737	3,944,737	3,984,184
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	364,660	364,660	368,306
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	90,244	90,244	91,146
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	50,244	50,244	50,746
910202 - Trade Development and Promotion	0	0	0	30,000	30,000	30,300
910203 - Development and promotion of Tourism potentials	0	0	0	10,000	10,000	10,100
<b>9103 - AGRICULTURE</b>	0	0	0	170,404	170,404	172,108
910301 - Extension Services	0	0	0	97,556	97,556	98,531
910302 - Surveillance and Management of Diseases and Pests	0	0	0	14,848	14,848	14,997
910303 - Promotion and development of Fisheries and aquaculture	0	0	0	10,000	10,000	10,100
910304 - Agricultural Research and Demonstration Farms	0	0	0	8,000	8,000	8,080
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	40,000	40,000	40,400
<b>9104 - EDUCATION</b>	0	0	0	123,064	123,064	124,294
910402 - Supervision and inspection of Education Delivery	0	0	0	13,000	13,000	13,130
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	110,064	110,064	111,164
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	178,900	178,900	180,689
910601 - Social intervention programmes	0	0	0	105,000	105,000	106,050
910602 - Gender empowerment and mainstreaming	0	0	0	20,000	20,000	20,200
910603 - Community mobilization	0	0	0	9,384	9,384	9,478



## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2020	2021		2022	2023	2024
<i><b>MMDA and Standardised Operation</b></i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910604 - Child right promotion and protection	0	0	0	22,016	22,016	22,236
910605 - Combating domestic violence and human trafficking	0	0	0	22,500	22,500	22,725
<b>9107 - DISASTER PREVENTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
910701 - Disaster management	0	0	0	20,000	20,000	20,200
<b>9108 - CENTRAL ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>311,469</b>	<b>311,469</b>	<b>314,584</b>
910801 - Procurement management	0	0	0	5,000	5,000	5,050
910803 - Protocol services	0	0	0	20,000	20,000	20,200
910804 - Legislative enactment and oversight	0	0	0	157,740	157,740	159,317
910805 - Administrative and technical meetings	0	0	0	30,000	30,000	30,300
910806 - Security management	0	0	0	24,000	24,000	24,240
910807 - Support to traditional authorities	0	0	0	22,000	22,000	22,220
910809 - Citizen participation in local governance	0	0	0	10,729	10,729	10,836
910810 - Plan and budget preparation	0	0	0	42,000	42,000	42,420
<b>9109 - WASTE MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>335,200</b>	<b>335,200</b>	<b>338,552</b>
910901 - Environmental sanitation Management	0	0	0	34,000	34,000	34,340
910902 - Solid waste management	0	0	0	301,200	301,200	304,212
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>71,000</b>	<b>71,000</b>	<b>71,710</b>
911001 - Land acquisition and registration	0	0	0	40,000	40,000	40,400
911002 - Land use and Spatial planning	0	0	0	11,000	11,000	11,110
911003 - Street Naming and Property Addressing System	0	0	0	20,000	20,000	20,200
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,900</b>	<b>19,900</b>	<b>20,099</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	19,900	19,900	20,099
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,074</b>	<b>33,074</b>	<b>33,405</b>
911301 - Treasury and accounting activities	0	0	0	26,074	26,074	26,335
911302 - Internal audit operations	0	0	0	7,000	7,000	7,070
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,500</b>	<b>18,500</b>	<b>18,685</b>
911701 - Data and information dissemination	0	0	0	5,000	5,000	5,050
911702 - Coordination and Harmonization of data	0	0	0	13,500	13,500	13,635

**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>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	0	0	0	40,345	40,345	40,748
911801 - Personnel and Staff Management	0	0	0	3,000	3,000	3,030
911802 - Performance Management	0	0	0	8,345	8,345	8,428
911803 - Staff Training and skills development	0	0	0	29,000	29,000	29,290
<b>Grand Total</b>	0	0	0	6,744,821	6,744,821	6,812,269

## 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>Asikuma/Odobeng/Brakwa District - Breman Asikuma</b>	<b>6,862,257</b>	<b>6,862,257</b>	<b>6,930,879</b>
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>506,202</b>	<b>506,202</b>	<b>511,264</b>
<i>GOG Sources</i>	20,782	20,782	20,990
<i>IGF Sources</i>	193,000	193,000	194,930
<i>DACF MP Sources</i>	140,000	140,000	141,400
<i>DACF ASSEMBLY Sources</i>	152,420	152,420	153,944
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>34,600</b>	<b>34,600</b>	<b>34,946</b>
<i>IGF Sources</i>	7,600	7,600	7,676
<i>DACF ASSEMBLY Sources</i>	27,000	27,000	27,270
<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>	<b>6,621</b>	<b>6,621</b>	<b>6,687</b>
<i>IGF Sources</i>	1,621	1,621	1,637
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>293,761</b>	<b>293,761</b>	<b>296,699</b>
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	222,722	222,722	224,950
<i>DDF Sources</i>	35,859	35,859	36,218
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
<b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b>	<b>23,852</b>	<b>23,852</b>	<b>24,090</b>
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	20,852	20,852	21,060
<b>910111 - DATA COLLECTION</b>	<b>93,288</b>	<b>93,288</b>	<b>94,221</b>
<i>DACF ASSEMBLY Sources</i>	93,288	93,288	94,221
<b>910112 - GREEN ECONOMY ACTIVITIES</b>	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>3,944,737</b>	<b>3,944,737</b>	<b>3,984,184</b>
<i>IGF Sources</i>	57,000	57,000	57,570
<i>DACF ASSEMBLY Sources</i>	2,338,349	2,338,349	2,361,732
<i>DDF Sources</i>	1,549,388	1,549,388	1,564,882
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>364,660</b>	<b>364,660</b>	<b>368,306</b>
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	359,660	359,660	363,256
<b>910116 - Covid-19 Sanitation related expenditures</b>	<b>103,860</b>	<b>103,860</b>	<b>104,899</b>
<i>IGF Sources</i>	3,860	3,860	3,899
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>50,244</b>	<b>50,244</b>	<b>50,746</b>
<i>DACF ASSEMBLY Sources</i>	50,244	50,244	50,746

## 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>910202 - Trade Development and Promotion</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
<b>910203 - Development and promotion of Tourism potentials</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<b>910301 - Extension Services</b>	<b>97,556</b>	<b>97,556</b>	<b>98,531</b>
<i>GOG Sources</i>	39,209	39,209	39,601
<i>CIDA Sources</i>	58,347	58,347	58,930
<b>910302 - Surveillance and Management of Diseases and Pests</b>	<b>14,848</b>	<b>14,848</b>	<b>14,997</b>
<i>CIDA Sources</i>	14,848	14,848	14,997
<b>910303 - Promotion and development of Fisheries and aquaculture</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<b>910304 - Agricultural Research and Demonstration Farms</b>	<b>8,000</b>	<b>8,000</b>	<b>8,080</b>
<i>CIDA Sources</i>	8,000	8,000	8,080
<b>910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inpu</b>	<b>40,000</b>	<b>40,000</b>	<b>40,400</b>
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
<b>910402 - Supervision and inspection of Education Delivery</b>	<b>13,000</b>	<b>13,000</b>	<b>13,130</b>
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>110,064</b>	<b>110,064</b>	<b>111,164</b>
<i>DACF MP Sources</i>	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	55,064	55,064	55,614
<i>DACF PWD Sources</i>	15,000	15,000	15,150
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>13,576</b>	<b>13,576</b>	<b>13,711</b>
<i>DACF ASSEMBLY Sources</i>	13,576	13,576	13,711
<b>910601 - Social intervention programmes</b>	<b>105,000</b>	<b>105,000</b>	<b>106,050</b>
<i>DACF PWD Sources</i>	105,000	105,000	106,050
<b>910602 - Gender empowerment and mainstreaming</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<b>910603 - Community mobilization</b>	<b>9,384</b>	<b>9,384</b>	<b>9,478</b>
<i>GOG Sources</i>	5,384	5,384	5,438
<i>IGF Sources</i>	4,000	4,000	4,040
<b>910604 - Child right promotion and protection</b>	<b>22,016</b>	<b>22,016</b>	<b>22,236</b>
<i>GOG Sources</i>	7,016	7,016	7,086
<i>UNICEF Sources</i>	15,000	15,000	15,150
<b>910605 - Combating domestic violence and human trafficking</b>	<b>22,500</b>	<b>22,500</b>	<b>22,725</b>
<i>GOG Sources</i>	7,500	7,500	7,575
<i>UNICEF Sources</i>	15,000	15,000	15,150

## 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>910701 - Disaster management</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<b>910801 - Procurement management</b>	<b>5,000</b>	<b>5,000</b>	<b>5,050</b>
<i>IGF Sources</i>	5,000	5,000	5,050
<b>910803 - Protocol services</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<b>910804 - Legislative enactment and oversight</b>	<b>157,740</b>	<b>157,740</b>	<b>159,317</b>
<i>IGF Sources</i>	45,740	45,740	46,197
<i>DACF MP Sources</i>	60,000	60,000	60,600
<i>DACF ASSEMBLY Sources</i>	52,000	52,000	52,520
<b>910805 - Administrative and technical meetings</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
<i>IGF Sources</i>	30,000	30,000	30,300
<b>910806 - Security management</b>	<b>24,000</b>	<b>24,000</b>	<b>24,240</b>
<i>IGF Sources</i>	12,000	12,000	12,120
<i>DACF ASSEMBLY Sources</i>	12,000	12,000	12,120
<b>910807 - Support to traditional authorities</b>	<b>22,000</b>	<b>22,000</b>	<b>22,220</b>
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	12,000	12,000	12,120
<b>910809 - Citizen participation in local governance</b>	<b>10,729</b>	<b>10,729</b>	<b>10,836</b>
<i>DACF ASSEMBLY Sources</i>	10,729	10,729	10,836
<b>910810 - Plan and budget preparation</b>	<b>42,000</b>	<b>42,000</b>	<b>42,420</b>
<i>DACF ASSEMBLY Sources</i>	42,000	42,000	42,420
<b>910901 - Environmental sanitation Management</b>	<b>34,000</b>	<b>34,000</b>	<b>34,340</b>
<i>IGF Sources</i>	6,000	6,000	6,060
<i>DACF ASSEMBLY Sources</i>	28,000	28,000	28,280
<b>910902 - Solid waste management</b>	<b>301,200</b>	<b>301,200</b>	<b>304,212</b>
<i>IGF Sources</i>	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	286,200	286,200	289,062
<b>911001 - Land acquisition and registration</b>	<b>40,000</b>	<b>40,000</b>	<b>40,400</b>
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
<b>911002 - Land use and Spatial planning</b>	<b>11,000</b>	<b>11,000</b>	<b>11,110</b>
<i>GOG Sources</i>	6,000	6,000	6,060
<i>IGF Sources</i>	5,000	5,000	5,050
<b>911003 - Street Naming and Property Addressing System</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<b>911101 - Supervision and regulation of infrastructure development</b>	<b>19,900</b>	<b>19,900</b>	<b>20,099</b>
<i>GOG Sources</i>	19,900	19,900	20,099

**Expenditure by Operation and Source of Funding****In GH¢**

	<b>2022</b>	<b>2023</b>	<b>2024</b>
	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>MDA and Standardised Operation</b>			
<b>911301 - Treasury and accounting activities</b>	<b>26,074</b>	<b>26,074</b>	<b>26,335</b>
<i>IGF Sources</i>	19,000	19,000	19,190
<i>DACF ASSEMBLY Sources</i>	7,074	7,074	7,145
<b>911302 - Internal audit operations</b>	<b>7,000</b>	<b>7,000</b>	<b>7,070</b>
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050
<b>911701 - Data and information dissemination</b>	<b>5,000</b>	<b>5,000</b>	<b>5,050</b>
<i>IGF Sources</i>	5,000	5,000	5,050
<b>911702 - Coordination and Harmonization of data</b>	<b>13,500</b>	<b>13,500</b>	<b>13,635</b>
<i>GOG Sources</i>	13,500	13,500	13,635
<b>911801 - Personnel and Staff Management</b>	<b>3,000</b>	<b>3,000</b>	<b>3,030</b>
<i>IGF Sources</i>	3,000	3,000	3,030
<b>911802 - Performance Management</b>	<b>8,345</b>	<b>8,345</b>	<b>8,428</b>
<i>IGF Sources</i>	2,345	2,345	2,368
<i>DACF ASSEMBLY Sources</i>	6,000	6,000	6,060
<b>911803 - Staff Training and skills development</b>	<b>29,000</b>	<b>29,000</b>	<b>29,290</b>
<i>DACF ASSEMBLY Sources</i>	19,000	19,000	19,190
<i>DDF Sources</i>	10,000	10,000	10,100
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>6,862,257</b>	<b>6,862,257</b>	<b>6,930,879</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>Asikuma/Odobeng/Brakwa District - Breman</b>	<b>6,862,257</b>	<b>6,862,257</b>	<b>6,930,879</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>2,149,024</b>	<b>2,149,024</b>	<b>2,170,514</b>
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	327,961	327,961	331,241
<i>DACF MP Sources</i>	200,000	200,000	202,000
<i>DACF ASSEMBLY Sources</i>	1,595,883	1,595,883	1,611,842
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>234,567</b>	<b>234,567</b>	<b>236,912</b>
<i>GOG Sources</i>	27,000	27,000	27,270
<i>IGF Sources</i>	31,345	31,345	31,658
<i>DACF ASSEMBLY Sources</i>	130,363	130,363	131,666
<i>DDF Sources</i>	45,859	45,859	46,318
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>78,282</b>	<b>78,282</b>	<b>79,065</b>
<i>GOG Sources</i>	13,282	13,282	13,415
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
<b>70360 Public order and safety n.e.c</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>1,262,663</b>	<b>1,262,663</b>	<b>1,275,289</b>
<i>IGF Sources</i>	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	80,244	80,244	81,046
<i>DDF Sources</i>	1,132,419	1,132,419	1,143,743
<b>70421 Agriculture cs</b>	<b>215,404</b>	<b>215,404</b>	<b>217,558</b>
<i>GOG Sources</i>	39,209	39,209	39,601
<i>DACF ASSEMBLY Sources</i>	95,000	95,000	95,950
<i>CIDA Sources</i>	81,195	81,195	82,007
<b>70451 Road transport</b>	<b>296,437</b>	<b>296,437</b>	<b>299,401</b>
<i>DACF ASSEMBLY Sources</i>	281,537	281,537	284,352
<i>DDF Sources</i>	14,900	14,900	15,049
<b>70473 Tourism</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<b>70560 Environmental protection n.e.c</b>	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
<b>70610 Housing development</b>	<b>24,900</b>	<b>24,900</b>	<b>25,149</b>
<i>GOG Sources</i>	19,900	19,900	20,099
<i>IGF Sources</i>	5,000	5,000	5,050
<b>70620 Community Development</b>	<b>89,384</b>	<b>89,384</b>	<b>90,278</b>
<i>GOG Sources</i>	5,384	5,384	5,438
<i>IGF Sources</i>	4,000	4,000	4,040
<i>DACF ASSEMBLY Sources</i>	80,000	80,000	80,800

## Expenditure by Functions of Government and Source of Funding

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>70630 Water supply</b>	<b>110,000</b>	<b>110,000</b>	<b>111,100</b>
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
<i>DDF Sources</i>	10,000	10,000	10,100
<b>70721 General Medical services (IS)</b>	<b>611,165</b>	<b>611,165</b>	<b>617,276</b>
<i>IGF Sources</i>	3,860	3,860	3,899
<i>DACF ASSEMBLY Sources</i>	385,859	385,859	389,718
<i>DDF Sources</i>	221,445	221,445	223,660
<b>70740 Public health services</b>	<b>358,224</b>	<b>358,224</b>	<b>361,806</b>
<i>IGF Sources</i>	28,000	28,000	28,280
<i>DACF ASSEMBLY Sources</i>	330,224	330,224	333,526
<b>70911 Pre-primary education</b>	<b>814,005</b>	<b>814,005</b>	<b>822,145</b>
<i>DACF ASSEMBLY Sources</i>	814,005	814,005	822,145
<b>70912 Primary education</b>	<b>160,064</b>	<b>160,064</b>	<b>161,664</b>
<i>DACF MP Sources</i>	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	105,064	105,064	106,114
<i>DACF PWD Sources</i>	15,000	15,000	15,150
<b>70921 Lower-secondary education</b>	<b>35,000</b>	<b>35,000</b>	<b>35,350</b>
<i>DACF ASSEMBLY Sources</i>	35,000	35,000	35,350
<b>70980 Education n.e.c</b>	<b>208,624</b>	<b>208,624</b>	<b>210,710</b>
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	35,000	35,000	35,350
<i>DDF Sources</i>	170,624	170,624	172,330
<b>71040 Family and children</b>	<b>169,516</b>	<b>169,516</b>	<b>171,211</b>
<i>GOG Sources</i>	14,516	14,516	14,661
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<i>DACF PWD Sources</i>	105,000	105,000	106,050
<i>UNICEF Sources</i>	30,000	30,000	30,300
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>6,862,257</b>	<b>6,862,257</b>	<b>6,930,879</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>
Asikuma/Odobeng/Brakwa District - Breman Asikuma	6,862,257	6,862,257	6,930,879
<b>70111</b> Exec. & leg. Organs (cs)	2,149,024	2,149,024	2,170,514
<b>70112</b> Financial & fiscal affairs (CS)	234,567	234,567	236,912
<b>70133</b> Overall planning & statistical services (CS)	78,282	78,282	79,065
<b>70360</b> Public order and safety n.e.c	20,000	20,000	20,200
<b>70411</b> General Commercial & economic affairs (CS)	1,262,663	1,262,663	1,275,289
<b>70421</b> Agriculture cs	215,404	215,404	217,558
<b>70451</b> Road transport	296,437	296,437	299,401
<b>70473</b> Tourism	10,000	10,000	10,100
<b>70560</b> Environmental protection n.e.c	15,000	15,000	15,150
<b>70610</b> Housing development	24,900	24,900	25,149
<b>70620</b> Community Development	89,384	89,384	90,278
<b>70630</b> Water supply	110,000	110,000	111,100
<b>70721</b> General Medical services (IS)	611,165	611,165	617,276
<b>70740</b> Public health services	358,224	358,224	361,806
<b>70911</b> Pre-primary education	814,005	814,005	822,145
<b>70912</b> Primary education	160,064	160,064	161,664
<b>70921</b> Lower-secondary education	35,000	35,000	35,350
<b>70980</b> Education n.e.c	208,624	208,624	210,710
<b>71040</b> Family and children	169,516	169,516	171,211
<b>Grand Total</b>	0	0	0
	6,862,257	6,862,257	6,930,879