



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022


ASUOGYAMAN DISTRICT ASSEMBLY

**RESOLUTION BY ASUOGYAMAN DISTRICT ASSEMBLY ON ANNUAL ESTIMATES
FOR THE FINANCIAL YEAR 2022**

At the second ordinary meeting of the second session of the Eighth Assembly held on Thursday, 28th October 2021, the Assembly resolved and approved the Annual Estimates for the 2022 financial year for implementation.

Compensation of Employees	Goods and Services	Capital Expenditure
GH¢ 3,529,862.00	GH¢ 3,393,099.46	GH¢ 3,749,132.54

Total Budget GH¢ 10,672,094.00


.....
ALBERT KOBINA MENSAH
(DISTRICT COORDINATING DIRECTOR)


.....
HON. JONATHAN HAGAN
(PRESIDING MEMBER)

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POPULATION STRUCTURE

Population size, composition and distribution is useful for development planning, programme and policy implementation. The population size and growth, composition and age-sex structure, migration, fertility and mortality of the Asuogyaman District are discussed in this chapter. According to the 2010 National Population and Housing Census, the District has a population of 98,046 made up of 51,016 females (52%) and 47,030 males (48%). The total figure is however exponentially projected in 2022 to approximately 124,650 using a growth rate of 2%.

This translates into approximately 64,863 females and 59,787 males in 2022. The population density of the district has increased over the years.

The sex structure of the population in the district indicates that a higher percentage of males (39.4%) than females (35.5%) are in the age group 0 to 14 years. This situation is reversed between ages 15 to 59 years. The elderly age group also had more males than females indicating a higher life expectancy of male than females at this age group.

The population of the district is largely youthful with more than half (63.9%) of the population below 30 years. And a further broader infant age bracket of 0-14 recording 37.3 percent of the total population. This population present diverse scenarios for the future and therefore require policy attention with special emphasis on youth development

Figure 2: Age Structure by sex and age group

Age All Ages	Male	Percent (%)	Female	Percent (%)	Total	Percent (%)
	59,787	100.0	64,854	100.0	124,641	100.0
0-14	23,559	39.4	22,996	35.5	46,555	37.3
15-24	11,660	19.5	12,540	19.3	24,200	19.4
25-29	4,035	6.74	5,010	7.7	9,045	7.3
30-59	16,210	27.1	18,467	28.5	34,677	27.8
60+	4,323	7.23	5,841	9.0	10,164	8.2

Projection for 2022 Source: DPCU

VISION

A highly decentralized, development oriented and client focused District Assembly.

MISSION

The Assembly exists to improve the quality of life of the people of Asuogyaman by providing and maintaining basic services and other social amenities within the framework of environmental sustainability and democratic decentralization

GOALS

The goal of Asuogyaman District Assembly is to address the socio-economic challenges and implement strategies that will accelerate a sustainable growth and poverty reduction towards the achievement of Local, National and International Goals.

CORE FUNCTIONS

The core function of Asuogyaman District Assembly is mandated by the Local Governance Act 2016, Act 936 section 12 performs the following function below:

- To exercise political and administrative authority in the district;
- To provide guidance, give direction to and supervise other administrative authorities in the district as may be prescribed by law.
- To exercise deliberative, legislative and executive functions.
- To formulate and execute plans, programs and strategies for the effective mobilization of the resources necessary for the overall development of the district
- To promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- Ensure clean and healthy environment
- To be responsible for the development, improvement and management of human settlements and the environment in the district
- To collaborate with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district.
- Making the Bye Laws and ensuring its enforcement
- Levy and collect Taxes, Rates, Fees, etc. to generate revenue.
- Support to needy but brilliant students in the District
- Undertake other activities necessary in the discharge of any of the functions as conferred by law

DISTRICT ECONOMY

According to the 2010 PHC, approximately 46 out of every 100 employed individuals aged 15 years and older are skilled agriculture, forestry and fishing industry workers making this industry, the major contributor to employment in the Asuogyaman District.

• Agriculture

Out of a total land area of 1507sq km, the total cultivable land area is 633sq km. the per capital land area is 2.03ha, while the per capita cultivable land area is 0.85ha. The agricultural land availability coefficient is 0.42. The principal agricultural produce are as follows: Mangoes, Cocoa and Oil palm, coconut tree as industrial crops. Roots and tuber found in the district include yam, Cassava and Cocoyam. Fruits and Vegetables include Banana, Pineapple, Mango, Tomato, Pepper etc., while the main cereal grown is maize. The average household size of the agricultural population is five (5), while the average farm size is 1 Ha (2.5 acres).

Cash Cropping

Cocoa and oil palm are the major cash crops grown on small plantations. Of late, mango production is gaining currency.

Livestock Sub-Sector

The main types of livestock reared in the district are cattle, goats, sheep, pigs and poultry. Most of the livestock farming that goes on in the district is on subsistence levels.

Aqua-culture

Asuogyaman has become synonymous with Tilapia (*Oreochromis niloticus*) being the leading producer of the product in the nation. The current district production volume of 12,000 metric tonnes is still below par considering potential of the District in that sector. Tropo Farms, Lee Farms, West African Fish farm and Crystal Lake are a few of the numerous organizations engaged in Aquaculture business in the district. A massive investment in the aqua-culture value chain including hatchery, feed production, cold storage and transportation, as well as processing and marketing can boost the local economy.

Fishing

Fishing in the Volta Lake also constitutes an important segment of the agriculture sector. It is done in some communities along the 141km shoreline including parts of the Kpong headwaters. These communities include Dzidzokope, Atimpoku, Abume, Akosombo, Surveyline, Adomi, Dodi Asantekrom, Asikuma, Mpakadan and Senchi Ferry and Old Akrade.

Non-Traditional Agricultural Crops

The main non-traditional agricultural crops cultivated in the district include banana, mango, pineapple and vegetables.

Industrial Crop Production

The district has a lot of potential for the cultivation of sunflower. Sunflower would thrive very well in Nkwakubew, Apegusu and Gyakiti areas. Tobacco used to be a very important cash crop in the district. Currently, production of tobacco is limited to Nkwakubew, Mpakadan and their environs.

- **Road Network**

The main trunk roads in the District are the Akosombo Akrade road corridor, Atimpoku – Asikuma road, Asikuma Junction to Anum Road and Akosombo – Gyakiti roads. The Akosombo – New Akrade road links up to Tema roundabout while the Atimpoku Asikuma road links up with the Volta Region. Apart from these two roads the rest have seen steady deterioration but very little

in terms of rehabilitation over the years. The Akosombo Gyakiti road which is used by the numerous farming communities to cart their produce to Akosombo and beyond is the worst affected. There is the need to speed up work on the road to reduce cost of transportation and its implication on the cost of doing business.

With respect to town roads, Akosombo can boast of the best with a well laid drainage system. It is however an exception as most of the peri-urban communities do not have tarred roads at all or existing ones are in bad shape. Some of the road networks in the communities have deteriorated and shown strong evidence of gully erosion with exposed rock and stones. A good number of the rural communities are served by feeder roads. These roads however become near impassable during the rainy season. During the dry season they become very dusty and pose as health risks to commuters and residents alike.

The feeder road network is maintained by the District Assembly with a periodic reshaping programme. Notable feeder road networks include Apegusu - Mpakadan, Gyakiti – Mpamproase, Sapor Junction – Sapor, Adjena – Poponya and Yoyem – Sedom

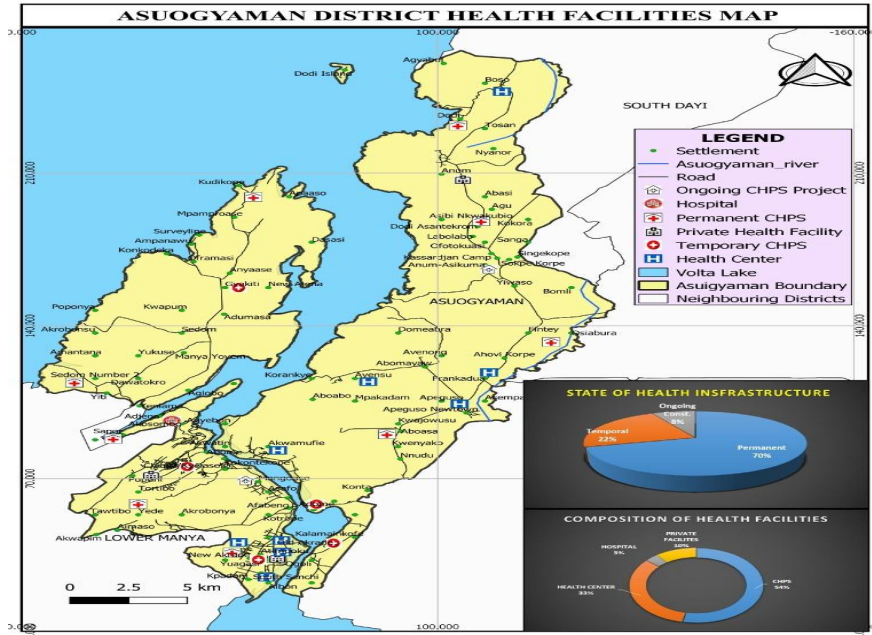
- **Energy**

The main type of energy utilised in the District are electricity, charcoal fuel wood and Liquefied Petroleum Gas (LPG). Due to the government's rural electrification project and the proximity of the District to the Akosombo Hydro-electric Plant the numbers of settlements enjoying electricity have increased. Settlements enjoying electricity in the district includes Akosombo, Mangoase, Tursker, New and Old Akrade, Atimpoku, Senchi. The rest include Nnudu, Aboasa, Apegusu, Anum, Boso, and Adjena. Settlements with on-going electrification projects are Fintey, Osiabura, Yeniamia Surveyline and Frankadua. All the major towns and villages in the district are expected to be connected to the National Grid by the end of 2003. Electricity is used for industrial, commercial and domestic purposes. Domestic use tends to be the most frequent in the district where it is widely used for lighting and to power household appliances. The use of electricity for cooking is uncommon except in Akosombo.

- **Health**

The health delivery system in the district is carried out by various categories of health professionals working in thirty (30) health facilities in the district. The district has a total of one (1) hospital (VRA hospital), eleven (11) Health centres, two (2) private hospitals, and Sixteen (16) functional CHPs centers. The district has total staff strength of two hundred and sixty seven (267) as at 2021 Health Facility Map

Source: DPCU 2021

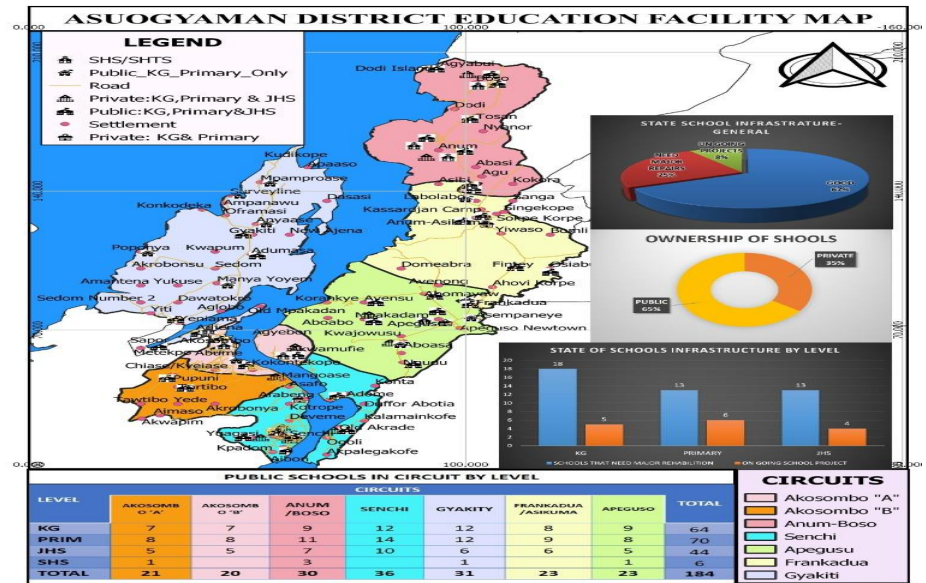


Education

The number of schools in the district keeps increasing; the current academic year has recorded a total of 283, comprising 184 public and 99 private schools both at the basic and second cycle level. The increase is mostly at the basic level, this is due to opening of new private schools in the district.

Gender Parity Index (GPI). GPI records are 1.02, 1.04 and 1.07 for KG, Primary and JHS respectively. The Net Admission Rate are 51.9%, 57.4% and 33.4% for KG, Primary and JHS respectively. The Completion Rate for the District is 80% and 66.30% for Primary and JHS respectively. The figure represents a total completion rate of 74% as against 83.90% and 67.4% and 65% for Boys and Girls in Primary and JHS respectively.

Fig 1.12 District Education Map



Market Centres

The main marketing centres are Akosombo, Marine, Atimpoku, Frankadua, Sapor and Labolabo. These towns have weekly market days except Akosombo and Atimpoku which have two market days in a week (Mondays and Thursdays). Below are the main marketing centres, schedule days and the main commodities they deal in.

Major Marketing Centres

Marketing Centre	Schedule Days	Main Agricultural Commodities sold
Akosombo	Mondays and Thursdays	Yam, maize, cassava, vegetables
Atimpoku	Mondays and Thursdays	Yam, fish, tomatoes, charcoal, cassava
Frankadua	Fridays	Maize, vegetables, gari, cassava dough
Marine	Fridays	Yam, fish, cereals, legumes, vegetables
Sapor	Fridays	Plantain, fish, cassava, maize

Source: DoA Asuogyaman

Several towns and villages in and without the district serve as catchment areas to these markets.

Main Markets and Catchment Areas

Market	Catchment Areas	Commodities Traded In
Akosombo	Atimpoku, Akrade	Maize, Cassava
Atimpoku	Somanya, Akrade, Odumase Ayemanso	Maize, Cassava, Charcoal
Frankadua	Apeguso, Asikuma, Peki, Ho, Juapong	Maize, Cassava
Marine	Dambai, Krachi, Dzemeni, Akosombo	Yam, Fish, Vegetables
Sapor	Gyakiti, Adjena	Maize, Cassava, Sheep, Goats

Source: DoA Asuogyaman

Commodities brought to these markets find their way to bigger towns such as Accra, Tema and Koforidua.

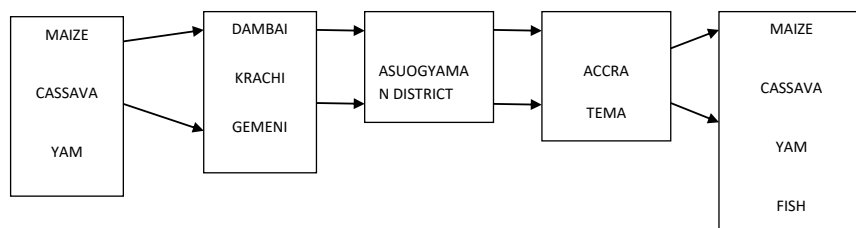
Movement of Commodities

Market	Commodity	Movement
Marine	Yam, Fish, Vegetables	Accra, Tema, Koforidua
Akosombo	Maize, Cassava	Accra, Koforidua, Akwapem, Mampong
Sapor	Maize, Cassava, Sheep, Goats	Accra, Koforidua, Somanya
Frankadua	Maize, Cassava	Accra, Tema, Ho

Source: DoA Asuogyaman

COMMODITY DYNAMICS

INFLOW MOVEMENT MARKET MOVEMENT OUTFLOWS



NON AGRICULTURAL ACTIVITIES

There is a textile factory at Akosombo- the Akosombo Textile Limited, and the Volta River Authority which produces electricity for the entire nation. It also exports electricity to neighbouring Togo and Benin. There are however small-scale industries which are involved in wood and metal fabrication, quarrying, construction and automobile repair.

COMMODITY PRICES

Food commodity prices in the district are generally available in the markets and prices for the commodities naturally increase towards the end of year. Generally, commodity prices are low during the bumper period and expensive during the lean season (usually April-June). Maize and cassava are the main agricultural produce which are processed. This is done by women on either individual or group basis. There is an oil processing plant at Aboasa, while Sapor has a cassava processing plant. The two plants are managed by women groups. Cassava processing is also carried out at Frankadua, Fintey, South Senchi and Adjena.

Farm implements mostly used are cutlasses, hoes and axes. The use of tractors is on the increase in areas like Nkwakubew, Asikuma, Frankadua, South Senchi and Old Akrade. Tractor services are offered mostly from neighbouring districts, since the district has very few tractors.

FARM INPUT MARKETING

Farm input marketing is carried out by retailers who are located at Atimpoku, Akosombo, Sapor and Yeniam. The range of inputs sold includes seeds, machetes, hoes, field boots, agro-chemicals, plastic bags and veterinary drugs.

Standards and quality control in the district have not yet been developed. No specific standards have been set. Quality control has to be systematic to make products more wholesome for consumption.

The absence of regular checks on materials in stock for pest and disease damage or microbial growth to achieve quality standards has resulted in food losses over the years and reduced market values. Efforts are underway to apply quality control on raw materials and finished goods.

About 51.3% (50,297) of the total population in the District falls within the labour force. Out of this figure 51.08% are females and the rest 48.92% are males. This reveals the need for mainstreaming of women in the development programmes of the District.

Water and Sanitation

Water Supply

The Volta Lake braids the Asuogyaman District dividing the district into two halves. This provides a great opportunity for the district to be secured in terms of provision of water for domestic, agricultural and industrial usage. Pipe-borne water from either the VRA or the

Ghana Water Company serve only the Akosombo, Atimpoku, Boso and Anum Area Councils. However it is only Akosombo and to some extent Atimpoku Area Councils that have an appreciable level of regularity of supply. A good number of communities and suburbs of Akosombo and Atimpoku do not have pipe-borne water. Anum and Boso are served by the Ghana Water Company with a treatment plan at Dodi Asantekrom but frequent faults on the treatment system ensures that communities have to almost always get alternative sources of water.

Apegusu/Frankadua and Gyakiti Area Councils have had limited access to pipe-born water for a long time. They are served mainly by boreholes and hand-dug wells while a good number of their populations resort to the Volta River for their water need. There is the need for a good infrastructure to be laid for the utilization of the water resources of the district for economic growth.

Sanitation

Sanitation facilities in the District consist principally of toilet facilities and a few others for ensuring proper hygienic conditions. These include water-closets (WCs) mainly found in Akosombo, Atimpoku, Apegusu, Adjena/Gyakiti, Anum and Boso, KVIPs, Pit latrines and VIP. These WCs are privately owned by certain institutions and individuals.

When it comes to waste water disposal in the district, 65% of the population uses soakage pit, 15% depends on septic tank, 5% allow stagnant water behind their bath houses and 15% flows into drains and nearby streams.

With the exception of Akosombo, properly constructed drainage facilities are virtually non-existent in the District with domestic waste water running freely from homes on to walk ways. About 90% of storm water runs into water bodies, only 2% is harvested, 4% percolates into the soil while 4% collect in potholes and depressions.

There is no final disposal site for both solid and liquid waste in the District. The district again doesn't have cesspool emptier which poses a great challenge to its populace. These hinder proper hygienic methods of human waste as well as solid waste disposal. This results in the indiscriminate disposal of waste. In percentage wise, 20% of the populace directs their liquid waste into the oxidation pond for treatment, 55% depends on septic tanks, 10% depends on KVIP's & VIP's while 15% depends on offensive pit latrines and free range.

Refuse is disposed of in heaps near rivers or at places near to food preparation sites. These disposal sites are breeding grounds for disease vectors and bacteria which pose serious health hazards for inhabitants of the settlements. It must be noted that, 75% of the district populace depends on approved refuse disposal sites while 25% practices crude dumping of refuse.

Tourism

Akosombo Dam/Volta Lake. The Akosombo Dam has since long maintained a tradition of being a leading tourist destination in Ghana. The Volta River Project began its history in 1965 with the discovery of bauxite deposits in the Kwahu Plateau, which encouraged the construction of a dam to harness the water of the Volta River for generating electricity for the smelting of Aluminium. The Akosombo Dam and the associated hydroelectric system consist of a rock-fill dam and spill way and a powerhouse. Osagyefo Dr Kwame Nkrumah, then the President of Ghana commissioned the first phase of construction, on January 22, 1966.

The dam is 132m high from its foundation and 660m long. It has created a reservoir of water, of about 780-kilometre square surface area with a total storage capacity of 148m. Hydroelectric power from this dam is essential to Ghana's development, producing energy for domestic consumers as well as for export. The construction of the Akosombo Dam resulted in the formation of the Volta Lake. It stretches practically along the entire length of Ghana. From Daboya in the north, this majestic lake covers 8500 square kilometres to Akosombo in the south where the Akosombo Hydroelectric Dam nestled in the beautiful natural valley, harnesses it power.

The Volta Lake is the largest man-made lake in the world in terms of surface area. It is 400km long from Akosombo to Yapei, with a capacity of 148 ml of water. It is reputed to have some 114 species of fish in its waters with an estimated fish stock of 35,000 – 40,000 per year.

Tourist patronage of the dam/lake is highest in the months of July and August. This patronage averages about 50,000 per annum with the year 2005 for instance recording 60 319 visitors. The Ghana Tourist Board has twice awarded the Dam as the Best Tourist Attraction in the Eastern Region for the years 1997 and 1999.

Adomi Bridge

The Adomi Bridge which spans over the Volta river at Atimpoku is the only Suspension Bridge in Ghana and reputed to be among the few to be found all over the world. This important tourist attraction which is a masterpiece of civil and architectural work was built in 1956 and has a total length of 805 fetes. It provides the vital road transportation piece over the Volta River thus linking by road the central and northern parts of the Volta Region with the other parts of the country especially the Eastern, Gt. Accra, Ashanti, and Central and Western regions. A view from the bridge exposes one to the natural beauty of the hillside of the Togo – Akwapim maintain ranges and the many-dotted island found in the river Volta.

i. Akwamu Gorge Conservation Trust

The Akwamu Hills Community Forest is an ungazetted forest located between Adome and Akwamufie on the eastern side of the Volta Lake in the Asuogyaman District of the Eastern Region. The hill on which the forest is located rises to a maximum height of about 400 metres

above sea level and forms the southern limit of the Akwapim – Togo Range at the interface with the Akwamu Plateau within the Akosombo Gorge of the Volta River.

The hill provides a rare panoramic view of the lower regions of the Volta Lake system. The community forest is owned jointly by a number of Divisional Chiefs of the Akwamu Traditional Area and the Paramountcy.

The Community Forest has a mosaic of Dry Semi-deciduous and Southern Marginal Forest types. Characteristics species of these forest types include; *Teclea verdoorniana*, *Drypetes paryifolia*, *Diospyros abyssinica*, *Dialium guineense*, *Tripochiton scleroxylon*, *Sterculia tragacantha*, *Celtis zenkeri*, *Cola millenii*, and *Pterygota macrocarpa*, *Lecaniodiscus cupanioides*, *Hymenostagia afzelii*. *Antiaris toxicaria* and *Ceiba pentandra* are common emergent trees forming a discontinuous upper canopy.

The Community Forest is home to the endemic plant *Talbotiella gentii* which is listed as Critically Endangered on the IUCN Red List of Threatened Species, as well as the enigmatic *White-necked Picathartes* which globally threatened and listed as Vulnerable on the IUCN Red List.

The Akwamu Gorge Conservation Trust (AGCT) is collaborating with the Royal Senchi Hotel and the Akwamu Traditional Council, for the conservation of the ecological integrity and aesthetic beauty of the Akwamu Hills Community Forest by developing it into a first-class ecotourism destination and hopes to achieve a long-term conservation of the Community Forest.

ii. Other attractions and potentials

The District also boasts of important traditional fetish and religious shrines. Prominent among them is the Mami Water Shrine at Adomi and the complex Mahu Temple of the Mozama Disco Christo church (MDCC) at Senchi. The Gyakiti – Kudikope side of the Volta Lake also offers unique location for Lake Shore (beach) resort for river sports, chalets and fishing. This location gives a very good view of the Volta Lake and its sandy shoreline. Outstanding attractions such as the Sajuna beach resort are springing up providing a unique form of attraction.

- There are over 30 modern hotels and resorts to serve travellers and tourists. Some of these facilities are; The Royal Senchi Hotel, Afrikiko waterfront resort, Aylos Bay Resort, Continental Hotel, Sajuna Beach Park, Volta Hotel, Volta Safari River Side, Adi Lake resort, Lake side Motel, Sound rest motels, Zitto Guest House, Hi-Heaven Hotel etc. Even though the tourism sector employs a good number of people, its potential is yet to fully exploited. The need for a vigorous marketing of the district and putting in place of measures by the Assembly to rake in the needed revenue cannot be overemphasized.
- Environment
The Asuogyaman District is partly rugged and characterized by a configuration of several summits and steep slopes of hard stones and quartzite. The Akwapim-Togo range of mountains extends into the District and truncated at Akosombo by the Volta River to form

the Volta Gorge. The gorge area is dammed at Akosombo to generate hydroelectricity for the country and producing magnificent scenery for tourism.

The built environment of the district is a diverse mixture of underdeveloped, old dilapidated and new improved housing. The conditions of the existing stock of houses in the district especially along the main Accra-Akosombo Road corridor and within Akosombo are of good quality. This has given the district an urban outlook. The situation is however different for most houses in the other parts of District. Generally, the towns in the District are not properly planned and therefore do not have good layouts and internal road network.

KEY ISSUES/CHALLENGES

The following are key broad areas the 2022 budget seeks to address

1. Pollution of the Volta Lake
2. Poor waste management
3. Limited access to potable water
4. Poor road conditions and network
5. Inadequate access to formal education
6. Low investment in tourism sector
7. Limited access to health service delivery
8. High unemployment rate especially amongst the youth
9. Increase in child labor and child trafficking
10. Limited support for the vulnerable
11. High incidence of Land and chieftaincy disputes
12. Low Agricultural productivity
13. Low Internally Generated Fund (IGF)

KEY ACHIEVEMENTS IN 2021

1. Construction of 1 No. 8 units Hospital ward with office at Anum
2. Construction of CHPs Compound with 2No. Self-contained at Akrade
3. Construction of 3 Unit KG Block with office and washroom at Akwamufie
4. Distribution of 330 mono desk to basic school
5. 46 youth trained in Mushroom farming in 12 Communities
6. Mix crop farm project for the Youth
7. One acre mango farm for Community Youth Movement in Frankadua
8. 400 palm seedlings distributed to farmers within the District
9. 3,000NPK and 1,000Urea Distributed

DISTRIBUTION OF 280 MONO DESK TO BASIC SCHOOL



COMPLETION OF 3UNITS KG BLOCK WITH OFFICE AND WASHROOMS AT AKWAMUFIE



CONSTRUCTION OF 1 NO.8UNITS HOSPITAL WARD WITH OFFICE AT ANUM



CONSTRUCTION OF CHPs COMPOUND WITH 2 NO. SELF-CONTAIN AT AKRADE



46 YOUTH TRAINED IN MUSHROOM FARMING IN 12 COMMUNITIES



400 PALM SEEDLINGS DISTRIBUTED TO FARMERS WITHIN THE DISTRICT



ONE ACRE MANGO FARM FOR COMMUNITY YOUTH MOVEMENT IN FRANKADUA



3,000 NPK AND 1,000 UREA DISTRIBUTED



Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
Property Rates	193,150.00	190,140.25	293,407.50	200,587.00	190,407.50	120,861.62	22.10
Basic Rates	10,000.00	0.00	10,000.00	0.00	10,000.00	0	0
Fees	290,383.02	285,013.22	207,092.00	184,100.50	120,092.00	66,596.12	12.18
Fines	7,333.12	6,625.00	15,700.00	16,788.00	10,200.00	8,362.00	1.53
Licences	317,595.43	327,692.69	612,800.00	502,190.84	410,500.00	204,900.42	37.47
Land	132,336.80	158,387.62	278,430.00	260,347.83	233,173.99	136,938.51	25.04
Rent	41,351.64	19,916.00	19,460.00	27,045.00	21,000.00	9,232.00	1.69
Investment	500	0	0	0	0	0	0
Total	992,650.01	987,774.78	1,436,889.50	1,191,059.17	995,373.49	546,890.67	100

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
IGF	992,650.01	987,793.78	1,436,889.50	1,191,059.17	995,373.49	546,890.67	54.94
Compensation Transfer	2,240,186.04	2,240,186.04	2,223,905.50	2,223,905.52	2,468,153.00	1,439,755.94	58.33
Goods and Services Transfer	148,585.78	33,308.12	101,188.03	79,380.99	101,552.00	0.00	0.00
Assets Transfer	0	0	0	0	0	0	0
DACF	3,504,428.00	2,153,740.26	3,902,915.91	3,383,341.85	3,902,914.00	0	0
DACF-RFG	651,248.00	439,256.69	773,906.58	530,652.31	1,275,606.61	594,462.00	46.60
Other Transfer (MAG)	115,000.00	99,924.36	190,332.12	194,750.44	133,855.00	123,111.72	91.97
Total	7,652,097.83	5,954,209.25	8,629,137.64	7,603,090.28	8,877,454.10	2,704,220.33	30.46

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		% age Performance (as at July, 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
Compensation	2,290,186.04	2,240,186.04	2,502,720.50	2,417,349.20	2,746,968.00	1,544,131.58	56.21
Goods and Service	2,543,147.28	1,371,983.66	2,444,107.43	2,598,954.94	1,926,476.36	528,680.05	27.44
Assets	2,818,764.51	2,342,039.55	3,682,309.71	2,778,484.18	4,204,009.74	421,186.15	10.02
Total	7,652,097.83	5,954,209.25	8,629,137.64	7,794,788.32	8,877,454.10	2,493,997.78	28.09

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

- 1) Mobilize additional financial resources for development
- 2) Deepen political and administrative decentralization.
- 3) Develop quality, reliable, sustainable & resilient infrastructure.
- 4) Improve education towards climate change mitigation.
- 5) Incorporate investment to enhance agriculture productive capacity
- 6) Achieve access to adequate and equitable sanitation and hygiene.
- 7) Ensure free, equitable and quality education for all by 2030.
- 8) Achieve universal health coverage, including financial risk protection, access to quality health care service
9. Ensure that PWDs enjoy all the benefits of Ghanaian citizenship.
10. Increase access of SMEs to financial service
11. Protect labour right and promote safe and secure working environment
12. Enhance capacity for high quality, timely reliable d

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline (2019)		Previous Year (2020)		Current Year 2021		Budget Year (2022)		Budget Year (2023)		Budget Year (2024)		Indicative Year (2025)	
		Target	Actual	Target	Actual	Target	Actual as at July	Target	Actual	Target	Actual	Target	Actual		
1. Effective and efficient resource mobilization, internal revenue generation and management are ensured	Percentage of activities carried out in the revenue improvement and action plan	100%	92%	100%	88%	100%	55%	100%	100%	100%	100%	100%	100%	100%	100%
2. Expand and sustain opportunities for effective citizen engagement	Number of Citizens forengagements carried out	10	6	10	2	10	0	10	10	10	10	10	10	10	10

Outcome Indicator Description	Unit of Measurement	Baseline (2019)		Previous Year (2020)		Current Year 2021		Budget Year (2022)		Indicative Year (2023)		Indicative Year (2024)		Indicative Year (2025)	
		Target	Actual	Target	Actual	Target	Actual as at July	Target	Target	Target	Target	Target	Target		
3. Improve revenue mobilization	Amount of revenue generated	992,650,017.8	987,792	1,436,889.50	1,191,995,373	517,679,677	1,012,492.50	1,063,317.13	1,116,632.99	1,172,564.65					
4. Inclusive and equitable access to and participation in education at all levels are increased	Percentage of increase in school enrolment	50%	63%	50%	72%	60%	80%	90%	90%	90%	90%	90%	90%	90%	90%
5. The teaching and learning of science, mathematics and technology promoted	Percentage increase in BECE Pass Rate	30%	69%	45%	59%	60%	70%	80%	80%	80%	80%	80%	80%	80%	90%
6. Make social protection more effective in targeting the poor and the vulnerable	Number of people covered under the social protection interventions.	645	550	550	1449	593	1593	1752	1927	2119					

Outcome Indicator Description	Unit of Measurement	Baseline (2019)		Previous Year (2020)		Current Year 2021		Budget Year (2022)		Indicative Year (2023)		Indicative Year (2024)		Indicative Year (2025)	
		Target	Actual	Target	Actual	Target	Actual as at July	Target	Target	Target	Target	Target	Target		
7. Children protected against violence, abuse and exploitation	Number of cases solved on child protection	40	20	50	99	23	548	108	118	129	141				
8. The provision of adequate, safe and affordable water accelerated	Number of communities with safe and affordable water.	5	0	7	5	2	5	5	5	5	5	5	5	5	5
9. The provision of improved environmental sanitation facilities expanded	1. Percentage of solid waste disposed	100%	85%	100%	90%	100%	20%	100%	100%	100	100%	100%	100%	100%	100%
	2. Percentage of liquid waste lifted and disposed	100%	50%	100%	35%	100%	20%	100%	100%	100%	100%	100%	100%	100%	100%

Outcome Indicator Description	Unit of Measurement	Baseline (2019)		Previous Year (2020)		Current Year 2021		Budget Year (2022)		Indicative Year (2023)		Indicative Year (2024)		Indicative Year (2025)	
		Target	Actual	Target	Actual	Target	Actual as at July	Target	Target	Target	Target	Target	Target		
10. Spatial and land use planning system in the Medium-Term Streamlined Development Plan.	1. Number of land use planning activities in the Medium-Term Development Plan.	10	6	10	6	10	2	10	10	10	10	10	10		
	2. Number of selection communities using planning scheme	22	18	22	18	22	19	22	22	22	22	22	22		
11. Improved state of feeder roads	1. Kilometer of roads reshaped	40	40	15	15	15	15	15	15	20	20	30	30		
12. Effective domestic market developed	2. Number of Improved market infrastructure with improved sanitary conditions	6	3	6	4	6	4	6	6	6	6	6	6		

Outcome Indicator Description	Unit of Measurement	Baseline (2019)		Previous Year (2020)		Current Year 2021		Budget Year (2022)		Indicative Year (2023)		Indicative Year (2024)		Indicative Year (2025)	
		Target	Actual	Target	Actual	Target	Actual as at July	Target	Target	Target	Target	Target	Target		
13. Opportunities for job creation Expanded	Number of business opportunities created	120	51	160	208	250	151	260	270	280	300	300			
14. Improve Agricultural productivity to food security	Numbers of Farmer Based Organisation(FBOs) trained	28	20	30	7	80	70	80	90	90	90	90			
15. Creating awareness on effects of ill-health of farmers on food security	Number of farmers who participate in HIV/AIDS and other preventable diseases activities organized by AEAAs	1500	1459	2000	1850	2000	1841	2000	2000	2000	2000	2000			
16. Improve adoption rate for increase production and job creation	Number of field demonstrations established	25	16	60	48	60	14	75	75	75	75	75			

Outcome Indicator Description	Unit of Measurement	Baseline (2019)		Previous Year (2020)		Current Year 2021		Budget Year (2022)				Indicative Year (2024)		Indicative Year (2025)	
		Target	Actual	Target	Actual	Target	Actual as at July	Target	Target	Target	Target	Target	Target	Target	
17. Aquaculture Development Promoted	2. Number of youth in fish farming activities supported	17	20	17	25	0	30	35	40	45					
18. Forest and land degradation reversed	1. Number of educational programmes carried out to reduce bushfires 2. Number of enforcement programme carried out to reduce bushfires and forest degradation	29	29	4	15	4	15	20	25	30					
19. Enhance capacity to adapt to climate change impacts	1. Number of awareness creation activities on climate change issues	3	5	0	10	6	10	15	20	25					

Revenue Mobilization Strategies

The overall strategy is to enforce compliance and reduce leakages by strict monitoring using Revenue task force. The assembly however planned to improve on Internally Generated Revenue to GH¢ 1,012,492.50 by the end of 2022.

As part of the strategies, the Assembly has resolved on formation of a task force tasked with the responsibility of enforcing compliance on the part of rate Payers. The team comprises of staff from the various departments and units of the Assembly. Attached to this document is the Itinerary to guide the operations of the revenue team.

SPECIFIC STRATEGIES FOR THE VARIOUS REVENUE ITEMS ARE INDICATED BELOW.

The table below represents the revenue projections for the various revenue heads and their corresponding years

REVENUE SOURCE	STRATEGIES FOR IMPROVING COLLECTION
Rates	To mobilize the NABCO personnel (Revenue Ghana) and assign them to each town with a task force.
	Valuation of all commercial properties within the District Capital (Phase one).
Fees	To run an advert on radio and information centers across the district on the need to pay tax and ensure strict monitoring and supervision of Fee Payers.
Fines	Engagement of a prosecutor for prosecution, Fining of defaulters and strict enforcement of penalties.
Licenses	Tax education, stakeholders meeting, surprised checks and enforcement of compliance by taskforce.
Land	Use of taskforce to canvas communities to locate new buildings springing up and resource and retool the building inspectorate unit of the Assembly to enforce new developers to pay for permit and stool land fees
Investment	Establishment of Eco-tourism center in Atimpoku and the cultivation of 10arce cassava farm at Gyakiti by National Youth Authority (NYA).

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

The objective of the program is to deliver effective and efficient management and administration through timely plan and budget preparation, resource (Human, material and financial) mobilisation, management, allocation and accountability whilst effectively coordinating the activities of the various departments and units of the assembly. Objectives of management and administration also include the following

- ❖ To provide administrative support for the Assembly
- ❖ To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- ❖ Improve resource mobilization and financial management
- ❖ Provide timely reporting and monitoring and evaluation (M&E) of projects and programmes.

Budget Programme Description

The Management and Administration Programme provide administrative and logistical support for efficient and effective operations of the Assembly by ensuring efficient management of the resources of the assembly as well as promoting cordial relationships with among all Departments, Units/sections and all Stakeholders. Management and Administration programme is responsible for all activities and programmes relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security and Legal. This programme also includes the operations being carried out by the Town/Area councils in the district which include Akosombo, Atimpoku, Gyakiti, Frankadua, Anum and Boso Area Councils.

The Central Administration Department is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The Department manages all sections of the assembly including records, estate, transport, logistics and procurement, budgeting functions and accounts, stores, security and human Resources Management. The Department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally, and human Resource Planning and Development of the District Assembly. Units under the central administration to carry out this programme are spelt out below.

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.

- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.
- The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District; translating national medium term programme into the district specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding; prepare rating schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.
- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordination unit (DPCU).
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items.
- The Information services unit which serves the Assembly in Public Relations promotes a positive image of the District with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the district.

The Area Councils are yet to be strengthened to bring more meaning into the decentralization process and hence responsible for grassroots support and engagement in planning, budgeting and resources mobilization.

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

The objective of this sub programme is to provide support services to the departments of the Assembly by serving as the secretariat for the assembly. General Administration also

- ❖ Facilitate and coordinate activities of department of the Assembly
- ❖ To provide effective support services

Budget Sub- Programme Description

This sub program seeks to achieve harmony and uniformity on purpose among all the departments and units of the assembly as well as provision of logistical and technical support services. These could be achieved through a concerted effort and close collaboration with all the stakeholders.

The General Administration sub-programme oversees and manages the support functions for the Asuogyaman District Assembly. It is mainly responsible for coordination of the activities of the decentralized departments. General Administration provides transportation, records, security, public relations, adequate office equipment and stationery and other logistical support services.

There is a total of 70 staff to execute this sub-programme comprising of Core Administrative officers, Registry and Records Staff, Receptionist, Secretaries, transport section, Security Officers, Radio Staff and Information Service Staff. Funding for this programme is mainly IGF, DACF, DDF, GoG and other Donor funds. The area councils are supposed to dwell mainly on ceded revenue from internally generated revenues to support their activities within their communities. The departments of the assembly and the general public are beneficiaries of the sub-programme.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Assembly Meetings held	Number of management meetings held	4	3	8	8	8	8
	Number of General Assembly meetings held	4	1	4	4	4	4
Sub-District structures trained and resourced	NO. of Sub-Structures trained	6	6	6	6	6	6

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Operation and maintenance plan prepared	Availability of O&M plan	Yes	Yes	N/A	N/A	N/A	N/A
Public fora organized	Number of public fora	2	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization for recurrent expenditure	
Support for Sub-district structures	
Public Fora, Planning and Budget preparation	
Administrative and Technical Meetings	
Official Celebrations	

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

The objective of Finance and Audit sub-program is Effective and efficient collection or mobilization and management of financial resources, accountability and timely annual reporting as contained in the Financial Administration Act, Financial Administration Regulation, Public Financial Management Act and other statutes and laws. The objective is to;

- Improve financial management and reporting through the promotion of efficient Accounting system.
- Ensure effective and efficient mobilization of resources and its utilization.
- Ensure internal controls and minimal financial risk and laws are adhere to.

2. Budget Sub-Programme Description

Finance and Audit sub-programme seeks to ensure effective and efficient resource mobilization and management. The sub-programme comprises of two units namely, the Accounts/Treasury, budget units and internal audit. Each Unit has specific rolls they play in delivering the said outputs for the sub-programme. The account unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds. This unit together with the Budget unit sees to the payment of expenditures within the District. The budget unit issue warrants of payment and participating internally revenue generation of the Assembly.

The internal audit unit ensures that payment vouchers submitted to the treasury are duly registered and checking all supporting documents to payment vouchers, to ensure they are complete before payments are effected. This is to strengthen the control mechanisms of the Assembly.

This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by 23 officers, comprising 1 Principal Accountant, 1 Accountants, 1 Senior Accountant, 2 Assistant Accountant 1 Senior Budget Analyst, 1 Budget Analyst, 3 Assistant Budget Analyst ,1 Senior Internal Auditors, 2 Assistant Internal Auditor,2 Audit Trainee 7 Revenue collectors and 1 technical and supporting staff. Funding for the Finance and Audit sub-programme is from Internally Generated Revenue (IGF), GoG and DACF.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Revenue properly receipted and accounted for	Percentage in Performance IGF	83%	55%	90%	90%	90%	90%
Revenue collection monitored and supervised	No. of visits to market Centre Per week	3	3	3	3	3	3
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 th of ensuing month	12	6	12	12	12	12
Accounts and records of funds are maintained and submitted for Audit	No. of times Accounts and records are audited	4	2	4	4	4	4
Sensitization on revenue mobilization	Number of sensitization organized	4	2	4	4	4	4

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Regular monitoring and supervision of revenue collection	
Preparation of revenue improvement action plan	
Keeping proper records of accounts	
Preparation of payment vouchers	
Preparation of monthly and annual financial statements	
Preparation of Quarterly Audit Report	
Tax education on the radio as well as organized community forum	
Revenue mobilization exercise	
Training of revenue collector	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

The objective of the sub-programme is

- Coordinate overall human resources programmes of the district
- To identify and satisfy individual and group needs by handling issues of salaries, incentives and managing welfare issues
- To achieve organisational goals by proper utilization of human resources

Budget Sub- Programme Description

The Human resource management sub-programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service. The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge.

The human resource unit has strength of 2 officers comprising of 1 Human resource Manager and 1 Assistant Human Resource Manager. Funds to deliver the human resource sub-programme include IGF, DACF, GoG and DDF capacity building. The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

Table 9: 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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Build Capacity for Staffs	Number of Staff with capacities built	4	2	4	4	4	4
Monitoring of Field Officers Outside the District Assembly	Number of monitoring exercises carried out	12	7	12	12	12	12

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Capacity building for Assembly and Area council members	
Training for Staff and Skill Development	
Personnel and Staff Management	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

- Facilitate, formulate and coordinate plans and budgets
- Monitoring of projects and programmes
- Collecting and Analysing of Data

Budget Sub- Programme Description

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans, budgets and Data. The sub-programme will be delivered by conducting needs assessment of Area councils and communities; hold budget committee meetings, DPCU meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting. The three main units for the sub-programme include the planning unit, Budget unit and Statistical Department as well as the expanded DPCU. Funds to carry out the programme include IGF, DACF, and DDF. Effective delivery of this sub-programme will benefit not only the community members but also development partners and the departments of the assembly.

The sub-programme is proficiently managed by 8 officers comprising of 5 Budget Analysts, 2 Planning Officers and 1 Statistical Officer. Funding for the planning, budgeting and statistical sub-programme is from IGF, GOG and DACF.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	31 st Dec	31 st Dec	31 st Dec	31 st Dec	31 st Dec	31 st Dec
Build Socio-Economic base	Data Base updated	Data Available	Data Available	Data Update	Data Update	Data update	Data update
Monitoring of projects and programmes	No. of site visits undertaken	24	12	20	20	20	20
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	October	October	October	October	October	October
	District Composite	October	October	October	October	October	October

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
	Budget prepared by AAP and composite budget reviewed by	31 st July	31 st July	31 st July	31 st July	31 st July	31 st July
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	88%	52%	100%	100%	100%	100%
Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	2	1	4	4	4	4
	Number of Town-Hall meetings organized	2	1	4	4	4	4
	Area Council Action Plans prepared	6	6	6	6	6	6

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organise stakeholder meetings	
Budget committee meetings	
Organise DPCU meetings	
Organise public hearings	
Build Socio Economic Database	
Prepare District Medium Term Development Plan (2019-2025)	
Prepare AAP and District Composite Budget (Medium Term Expenditure Framework – MTEF)	
Review AAP and composite budget	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- To perform deliberative and legislative functions in the district

Budget Sub- Programme Description

This sub-programme is about the general, sub-meetings and any other meeting organized by the Assembly, to discuss and make decision about the well-being of the district.

Table 13: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
General Assembly meetings Held	No. of General Assembly meetings held	4	1	4	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	27	9	48	48	48	48
Executive Committee meetings held	No. of Executive Committee meetings held	3	1	4	4	4	4
Development Planning Committee Unit meeting Held	Number of DPCU Meetings held	4	1	4	4	4	4
Heads Department Meeting Held	Number of Heads of Department meeting Held	8	2	4	4	4	4
Management meeting Held	Number of Management Meeting Held	8	3	8	8	8	8

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and Technical Meetings	
Organize and service regular Assembly meetings	
Organize Executive Committee meetings	
Organise meetings of the Sub-committees	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To provide equal access to quality basic education to all children of school - going age at all levels
- To improve access to health service delivery.
- Facilitate in the integrating the disadvantaged, vulnerable and excluded in mainstream of development.

Budget Programme Description

Social Service Delivery is one of the key Programmes of the Assembly. This programme seeks to take an integrated and holistic approach to development of the District and the Nation as a whole. There are five Sub-Programmes under this Programme namely; Education, Youth and Sports Service, Public Health Services and Management, Social Welfare and Community Development, Birth and Death Registration Service and Environmental Health and Sanitation Service

The education, Youth and Sports Services of the Assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services in the district. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Public Health Services and Management in collaboration with other departments assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

The Social Welfare and Community Development also assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children.

This phenomenon perpetuates generational poverty. In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, Government developed and started implementing the National Social Protection Strategy (NSPS) in 2007. In Asuogyaman District, 291 households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme; a component of the NSPS. Extremely poor Older Persons above 65 years have been enrolled onto the LEAP and are entitled to unconditional cash transfer.

Environmental Health and Sanitation Service is to ensure sanity and healthy environment in the communities. Sanitation facilities in the District consist principally of toilet facilities and a few others for ensuring proper hygienic conditions. These include water-closets (WCs) mainly found in Akosombo, Atimpoku, Apegusu, Adjena/Gyakiti, Anum and Boso, KVIPs, Pit latrines and VIP. These WCs are privately owned by certain institutions and individuals. The district again doesn't have cesspool emptier which poses a great challenge to its populace. These hinder proper hygienic methods of human waste as well as solid waste disposal. This results in the indiscriminate disposal of waste.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To ensure inclusive and equitable access to education at all levels
- Provide relevant quality pre-tertiary education to all children

Budget Sub- Programme Description

The Education Youth Development sub-programme intends to produce well balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the District and Ghana at large.

This sub-programme is carried through:

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Advise the District Assembly on matters relating to preschool, primary, Junior High Schools in the District and other matters that may be referred to it by the District Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the district
- Advise on the construction, maintenance and management of public schools and libraries in the district;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

Organisational units in carrying the sub-programme include the Basic Education Unit, Non-Formal Education Unit, Youth and Sport Unit. The department responsible for the sub-programme is the District Education Directorate.

In carrying out this sub-programme, funds would be sourced from IGF, GoG, DACF and NGO support. The community, development partners and departments are the key beneficiaries to the sub-programme.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 As at July	2022	2023	2024	2025
1.Regular monitoring of teaching and learning by the circuit supervisor	1.Number of school monitored	176	176	176	176	176	176
	2.Frequency of monitoring	4	4	5	5	5	5
2.Procuring stationery books and other consumables	1.Number of teachers note book to procure	1000	1200	1500	2000	3000	3500
	2.Number of type of stationery	120	150	300	350	400	450
Enrolment increased	KG	%	2.45%	3.3%	5.2%	5.3%	5.4%
	Primary	0.49%	1.05%	2.0%	2.05%	2.1%	2.1%
	JHS	1.76%	2.01%	3.01%	3.05%	3.07%	3.1%
	SHS	8.45%	10.15%	12.0%	12.05%	12.1%	12.15%
	KG	0.97	1.0	1.0	1.0	1.0	1.0
	Primary	0.9	1.0	1.0	1.0	1.0	1.0
	JHS	0.88	0.92	0.98	1.0	1.01	1.02
	SHS	0.71	0.80	0.85	0.88	0.89	1.00
	Gross enrolment Rate						
	Gender Parity Index						

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 As at July	2022	2023	2024	2025
Literacy and Numeracy levels improved	BECE pass rate	73.1%	75.2%	78.0%	80.0%	80.02%	80.05%
	Percentage of students with reading ability	60%	70%	75%	80%	83%	85%
Schools monitored	Percentage of schools visited for inspection	75%	90%	45%	100%	100%	100%
Organized quarterly DEOC meetings	No. of meetings organised	4	2	4	4	4	4
Provision of educational facilities	No. of classroom block with ancillaries constructed	2	1	3	4	4	4
	No. of teachers quarter constructed	0	0	1	2	2	2
	No. of dining halls constructed	0	0	0	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Regular monitoring of all schools and directors monitoring and supervision	Construction of school infrastructure
Conducting reading and spelling competition	Procurement of school Desk
District participate in STME clinics	Construction of boys and girls dormitory for SHS
Procurement of office furniture	
Procurement of office stationary	
Support to youth, sports and culture	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- To achieve a healthy population that can contribute to socio-economic development of the district and Ghana as a whole.

Budget Sub- Programme Description

This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies. The sub-programme also formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health. The sub-programme seeks to:

- Ensure the construction and rehabilitation of clinics and health centres or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centres or posts or community-based health workers;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Advise on the prevention of the spreading and extermination of tsetsefly, mosquitoes, rats, bugs and other vermin in the district.

The units of the organization in undertaking this sub-programme include the District Medical Office of Health. Funds to undertake the sub-programme include GoG, DACF, DDF, and Donor partners (UNICEF, USAID etc.). Community members, development partners and departments are the beneficiaries of this sub-programme. The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme. The staff strength of the sub-programme is one hundred and seventy-seven (177) both medical and paramedical staff's

Challenges in executing the sub-programme include:

- Donor polices are sometimes challenging
- Low funding for infrastructure development
- Limited office and staff accommodation and those available are dilapidated
- Low sponsorship to health personnel to return to the district and work
- Inequitable distribution of health personnel (doctor, nurses)
- Delays in re-imburement of funds (NHIS) to health centres to function effectively
- Inadequate means of transport for execution and monitoring of health activities.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Access to health service delivery improved	Number of functional Health centres constructed	1	1	5	5	5	5
	No. of nurses quarters constructed/renovated	1	0	1	1	1	1
Maternal and child health improved	Number of community durbars on ANC, safe deliver, PNC and care of new born and mother	150	80	150	150	150	150
	% of staff trained on ANC, PNC & new-born care	75%	55%	100%	100%	100%	100%
Increased education to communities on good living	Number of communities sensitised	60	40	100	120	150	200

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support for National Immunization Day (NID)	Construct and furnish 1 No. CHPS facility with ancillaries at Mangoase
Malaria prevention (Roll back Malaria) activities	Furnishing of Akrade CHPs compound and sproucurement of bed for hospital ward at Anum clinic
Support District Response Initiative (DRI) on HIV & AIDS	Rehabilitation of CHPS Centers
Support to Medical Screening of Food and drinks Vendors	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- Empower communities to shape their future by utilisation of their skills and resources to improve their standard of living.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
- To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.
- To protect and promote the right of children against harm and abuse

Budget Sub-Programme Description

The sub-programme seeks to improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded. The department is made up of two units; Community Development Unit and Social Welfare Unit.

The community development unit under the department 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 or; teaching deprived or rural women in home management and child care.

Units under the organisation in carrying out the sub-programme include the Social Welfare Unit and Community Development Unit. The general public including the rural populace are the main beneficiaries of services rendered by this sub-programme.

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit also supervises standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

Funds sources for this sub-programme include GoG, IGF and DACF and DDF. A total of 16 officers would be carrying out this sub-programme comprising of 7 Community Development Officers and 9 Social Welfare Officer.

Major challenges of the sub-programme include: Lack of motorbikes to field officers to reach to the grassroots level for development programmes; delay in release of funds; inadequate office space; inadequate office facilities (computers, printers, furniture etc.)

Table 19. Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Enrolled more people into LEAP	No. of people enrolled	307	291	350	400	425	450
Empower community members through self-initiated programme	No. of people mobilized	600	320	700	750	800	850
Organize 30 women groups for local food processing	No. of Groups organized	10	12	18	28	32	40
Financial Support to PWDs	No. of PWDs supported financially	79	0	86	86	86	86
Increase the livelihood of community members	Number of people trained on agro-processing (Milling and fortification)	12	10	25	30	35	40
Children protected against violence, abuse and exploitation	Number of cases solve on child protection	99	54	108	118	129	141
Monitor activities of early childhood development centre (conduciveness of the environment,	Number of childhood development centres monitored	31	14	31	31	31	31
Community sensitization program organized on child protection	Number of program organized on child protection	27	0	22	30	32	35

Budget Sub-Programme Standardized Operations and Projects

Table 20. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Home visit to educate people on good living – food, childcare, family care, clothing, water, hygiene and sanitation	
Facilitate adult education groups; child protection (teenage marriage, child trafficking, child migration, child labour,	
Community durbar to sensitize people on Domestic Violence, child protection, rural-urban migration, child labour.	
Mainstreaming gender in developmental activities	
Support to community volunteer groups	
Support to PWDs	
Monitor activities of all early childhood centers	
Train untrained Day Care attendants in the District	
Organization of child labour clubs in the District	
Formation of child rights committee	
Provide homes for the homeless abandoned, or orphaned children	
Support LEAP programme in the district	
Monitor activities of NGOs and submit reports to District Assembly	
Promote equal participation of women as agents of change to achieve gender equality district wide	
Mainstream gender in all public sector departments in the District	
Build capacity of women groups in income generating activities district wide	

Operations	Projects
Promote women participation in Farmer Based Organizations (FBO) and women groups district wide	
Communicate and campaign, gender disparities in domestic work allocation within households and to reduced child work and child labour by supporting household generating activities district wide	

SUB-PROGRAMME 2.4 Environmental Health and Sanitation Service

Budget Sub-Programme Objective

- To ensure sanity and healthy environment in the communities.
- To formulate, plan and implement district sanitation policies within the framework of national health policies.

Budget Sub- Programme Description

This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on environmental health care at the district, sub-district and community levels in accordance with national environmental policies. The sub-programme also formulate, plan and implement district sanitation policies within the framework of national health policies and guidelines provided by the Minister of Health.

The sub-programme seeks to:

- Promote and encourage good health, sanitation and personal hygiene;
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Provide for the 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;
- Provide, maintain, 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 on the establishment and maintenance of cemeteries and crematoria.

Challenges

- Common fund disbursement is silent as to a percentage of the DACF that should be committed to environment health and sanitation issues
- Lack of machinery for sanitation management (Pay-loader for refuse evacuation, septic-tank-emptier for liquid waste management)
- Lack of sanitary land-fill sites
- Lack of liquid waste treatment plants (waste stabilisation pond)

Funds to undertake the sub-programme include GoG, DACF, DDF, and Donor partners (UNICEF, USAID etc.). Community members, development partners and departments are the beneficiaries of this sub-programme.

Table 21. Budget Sub-Programme Operations and Projects

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Improved Sanitation	No. of communities declared ODF	100	60	100	100	100	100
	No. of sanitation campaigns organised	8	4	12	12	12	12
Sanitary offenders prosecuted	No. of offenders prosecuted	7	1	50	55	50	100
Food vendors medically screened and licenced	No. of vendors screened and licenced	3057	3212	4100	4150	4200	4250
Stray animals arrested	No. of animals	30	12	35	40	45	50

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Assist households to construct 250 household Latrines	Rehabilitation of public toilet
Support to Community Led Total Sanitation (CLTS)	Construction of 16 Seater WC toilet
Development and Management of Waste Landfill Sites	Desilting of Drains and culvert
Institute monthly and quarterly clean up exercises in all five sub-districts and communities	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

The objective of this sub programme is to provide highly professional technical advice to ensure quality service delivery at the local level and also ensure an integrated and harmonized infrastructural development at the district level for effective service delivery and also provide spatial framework and strategies for the integration of socio-economic and physical development. In a nutshell the Asuogyaman District Assembly is responsible;

- To exercise district-wide responsibility in planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains

Budget Programme Description

The programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. Key departments in carrying the programme includes Physical and Spatial Planning Development and the Public Works, Rural Housing and Water Management.

The Physical and Spatial Planning Development is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development;
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
- Responsible for development control through granting of permit.

The Public Works, Rural Housing and Water Management carry out such functions in relation to feeder roads, water, rural housing etc.

- The department advises the Assembly on matters relating to works in the district;
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of street;
- Assist to inspect projects under the Assembly with departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

There are in all 9 staff to carry out the infrastructure delivery and management programme. The programme will be funded with funds from IGF, DACF, DDF and other Donner Funds.

SUB -PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- The sub programme seeks to provide spatial framework and strategies for the integration of socio-economic and physical development.
- To facilitate the implementation of such policies in relation to physical planning, land use and development within the framework of national policies.

Budget Sub-Programme Description

This sub programme seek to assist in the implementation policies on human settlement control and other related issues and is to be delivered prompt , co-operate and work with relevant agencies to initiate implementation and supervise spatial settlement planning scheme to ensure orderly development and ensure healthy environment for work leisure, comfortable living. The organizational units involve under the sub programme are Survey Department, Land Commission, Works Dept., of the Assembly, Chief/Traditional Rulers and Land owners. The funding source is the DACF and IGF, and the beneficiaries are the entire communities and the staff strength comprise of six (6) officers. It challenges are the inadequate funds and lack of co-operation from chief/Traditional Rulers and land owners.

This sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles. Specific functions of the sub-programme include;

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the district level;
- Advise on preparation of structures for towns and villages within the district;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

The organizational unit that will be involved is Physical and Spatial Planning Development unit.

Table 23 : Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Issuance of development permit	Number of development permit issued	98	64	110	120	120	120
Spatial and land use planning streamlined	Number of land use planning activities in the MTDP	6	2	10	10	10	10
Street Named and Property Addressed	Number of communities with street names	1	1	22	21	21	21
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	4	2	12	12	12	12
Create public awareness on development control	No. of public awareness programs organized	3	3	12	12	12	12
Provision of planning schemes	Number of communities covered	18	19	22	22	22	22

Table 24. Budget Sub-Programme Operations and Projects

Operations	Projects
Preparation Planning schemes	
Preparation of Base Maps and Local Plans	
Street Named and Property Addressed	
Statutory planning committee meeting organized	
Create public awareness on development control	
Issuance of development permits	
Provision of signage maps for street naming and property addressing	
Preparation of site Plan for District Assembly	
Planning education campaign	
Site inspection	
Processing of development applications for building permit	

PROGRAMME 3 : Infrastructure Delivery and Management

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

Budget Sub-Programme Objective

- The objective of this sub programme is to provide highly professional technical advice to ensure quality service delivery at the local level and also ensure an integrated and harmonized infrastructural development at the district level for effective service delivery.
- To facilitate the implementation of such polices in relation to feeder roads, water and sanitation rural housing and public works within the framework of national polices.

Budget Sub-Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of project on roads, water systems, building etc. The sub-programme also prepare project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance. The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the District; and facilitate the identification of Communities to be connected on to the National Grid.

The Department of Works of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads and District Water and Sanitation Unit, Department of Rural Housing and the Works Unit of the Assembly. The beneficiaries to the bub-programme include the general public, contractors and other departments of the Assembly.

There are 6 staff in the Works Department executing the sub-programme and comprises of 1 Chief Technician Engineer, 1 Engineers, 2 Assistant Engineer, 1 tradesman, 1 Assistant Electrical Engineer. Funding for this programme is mainly DDF, DACF, GOG and IGF.

Key challenges of the department include delay in release of funds, inadequate personnel and logistics for monitoring of operation and maintenance of existing systems and other infrastructure. Another key challenge is inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.

Table 25. Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Developmental project Monitored	Number of project monitored	7	5	10	All ongoing project	All ongoing project	All ongoing project
Construction of school infrastructure	Number of schools infrastructure constructed	3	5	All ongoing project	All ongoing project	All ongoing project	All ongoing project
Boreholes constructed	Number of borehole constructed and functioning	2	2	3	3	3	3
Maintenance of official building	Number of building maintained	2	0	2	2	3	3
Project inspection	No. of site meetings organised	14	10	20	All ongoing project	All ongoing project	All ongoing project

Table 26. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Managing of developmental project	Construction of drains and culverts
Monitoring of unauthorized development in the district	Reshaping of feeder roads
Reshaping of feeder roads and drains to prevent erosion	Construction of boreholes
Maintaining water and sanitation facility in the district	Installation of streetlight
As a consultant for handling technical issues	Construction and drilling of 2No. Mechanised borehole at Frankadua and Labolabo

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- To improve agricultural productivity through modernization along a value chain in a sustainable manner.

Budget Programme Description

The economic development programme aims at provide enabling environment for Trade, Tourism and industrial development in the District. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the District.

The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development.

Trade, Industry and Tourism sub programme under the guidance of the Assembly deal with issues related to trade, cottage industry and tourism in the district. The sub-programme seeks to:

- Facilitate the promotion and development of small scale industries in the District;
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in offering business and trading advisory information services;
- Facilitate the promotion of tourism in the district;
- Assist to identify, undertake studies and document tourism sites in the district

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;
- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce the incidence of bush fires;
- Promote an effective and integrated water management
- Assist in developing early warning systems on animals diseases and other related matters to animal production; Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.

The programme will be delivered by 30 staff from the Business Advisory Centre and the Department of Agriculture Development.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

- Expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises.
- Promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourist.

Budget Sub- Programme Description

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries / Business Advisory Centre (BAC) is to facilitate MSEs access to Business development service through assisting entrepreneurs to increase their productivity, generate employment, increase their income levels and contributing significantly towards the socio-economic development of the country. The clients are potential and practising entrepreneurs in growth oriented sectors in the district. Services delivered seek to promote on-farm and off-farm activities. These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

Other service to be delivered under the sub-programme include support to the creation of business opportunities; provide opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements; facilitate the establishment of Rural Technology Facilities (RTF) in the District; develop and market tourist sites, improve accessibility to key centres of population, production and tourist sites; promote local festivals in the district and; provide incentives for private investors in hospitality and restaurant.

The unit that will deliver this sub-programme is the Business Advisory (BAC) unit which is under the National Board of Small Scale Industries (NBSSI) in the District. The unit has 1 Officer and a Driver.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021As at July	2022	2023	2024	2025
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	155	151	260	270	280	300
Potential and existing entrepreneurs trained	No. of individuals trained on boutique tie and dye making	65	63	70	75	80	100
	No. of individuals trained on soap making	32	25	40	40	45	50
	No. of individuals trained on bread baking	-	16	20	25	25	30
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	7	16	50	70	80	100
	No. of new businesses established	20	15	30	35	40	45
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	-	3	3	10	12	15

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Training of groups on Group Dynamics, Business Management and Counseling (counterpart support to Business Advisory Centre)	Rehabilitation of Sapor/Labolabo/Senchi Market
Business Forum/LED Activities	Support to community self-help project
Sensitization of communities on Green Economy	
Client Exhibition Show	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To modernise agriculture through economic structural transformation evidenced in food security, employment and reduced poverty

Budget Sub- Programme Description

The Agricultural Development sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. Major services to be carried out under this sub-programme include

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures (guinea fowl rearing, activities along the value chain that are income generating) and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;
- Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening linkages between the department and other development partners.

The District Department of Agriculture will be responsible for the delivery of this sub – programme. The department has 5 units consisting of the following,

- Extension unit which is in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.
- Women in Agriculture Development (WIAD) unit - responsible for mainstreaming gender issues in agriculture.
- Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimise post-harvest losses.
- Animal production and Health Unit - ensures that animal husbandry practices and health is well taken care of.
- Agriculture engineering Unit - responsible for management and proper utilisation of agricultural equipment and infrastructure (i.e. dug-outs, warehouses, irrigation facilities etc.).

The Department consist of 28 officers,1 Deputy Director,8 Assistant Agric Officers,3 Chief Technical Officers,4 Senior Technical Officers,2 Principal Technical Officer,2 production officers,2 Assistant Agric Extension Officer, 2 Agric Officer,1 stenographer ,1 Technical Assistant and 2 Watchman.

In delivering the sub-programme, funds would be sourced from IGF, DACF and DDF and MAG Community members, development partners and departments are the beneficiaries of this sub – programme.

Key challenges include

- Inadequate accommodation for staff in the operational areas
- Physical shortage of office staff and agriculture extension agents

Table 29 : Budget Sub-Programme Results Statement

Main Outputs	Output Indicator		Past Years		Projections			
			2020	2021 as at July	2022	2023	2024	2025
Demonstration on improved varieties established	Maize	No. of Demonstration sites established	2	2	3	3	3	3
	Soybeans		1	1	2	2	2	2
	Cowpea		2	3	4	4	4	4
	Groundnuts		2	2	4	4	4	4
	Vegetables		-	1	2	2	2	2
	Compost		-	1	2	2	2	2
Capacity on extension delivery of FBOs built	No. of FBOs		57	70	80	90	90	90
Capacity of Community Animal Health Workers built	No. of CAHW		5	3	6	7	8	8
Vaccination of poultry, cattle, sheep and goat	No. of cattle vaccinated		7,000	8,504	8,500	8,500	8,700	9000
	No. of sheep vaccinated		1300	1,400	1,500	1,500	1,600	1800
	No. of goats vaccinated		1,700	2,670	3,000	3,000	3,000	3000

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
against scheduled diseases	No. of poultry vaccinated	14508	13020	15000	15000	15000	15000
Provision of small irrigation schemes	No. of dug-outs constructed	3	3	5	5	6	10

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Conduct demonstrations on improved varieties (maize, protein & mineral containing food, and Post-Harvest Managements)	
Support to farmers especially the youth to put extra area of land under crop production	
Train 10 AEAs on post-harvest technologies	
Support to PERD within the District	
Organize campaign on prophylactic treatment of livestock and poultry	
Organize mass vaccination against schedule diseases (anthrax, rabbits, black-leg, new-castle, coccidiosis, etc.)	
Facilitate the acquisition of improved breeds by livestock and poultry farmers district wide	
Sensitization and Monitoring of fish Farmers	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To plan and implement programmes to prevent and/or mitigate disaster in the District within the framework of national policies

Budget Programme Description

The Environmental management program seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the District.

The programme will deliver the following major services:

- Organize 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;
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- 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;
- Inspect and offer technical advice on the importance of fire extinguishers;

The Disaster Management and Prevention Department will be responsible in executing the programme. There are 12 officers to deliver this programme.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- To enhance the capacity of society to prevent and manage disasters
- To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and income generation.

Budget Sub- Programme Description

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the District. The sub-programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme.

Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme are lack of adequate funding, low and unattractive remunerations, and unattractive conditions of work.

In all, a total of 12 NADMO officers will carry out the sub-programme.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Support to disaster affected individuals	No. of Individuals supported	5	2	1	1	1	1
Training for Disaster volunteers organized	No. of volunteers trained	30	25	40	45	50	60
Campaigns on disaster prevention organised	No. of campaigns organised	4	4	15	20	25	30
Forest and Land degradation reserved	Number of enforcement carried out	4	0	30	35	40	45

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize an 8 days field training for 80 Disaster volunteers groups	
Train 12 NADMO staffs for effective service delivery	
Hold quarterly disaster committee meeting annually	
Organize an 8 days field training for 80 Disaster volunteers groups	

PART C: FINANCIAL INFORMATION

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	3,338,728		
140602 9.3 Incrs access of SMEs to fin. serv	0	528,235		
220201 Expand the digital landscape	0	214,409		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	667,478		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	371,647		
370201 13.3 Imprv. educ. towards climate change mitigation	0	35,000		
410101 Deepen political and administrative decentralisation	0	1,692,974		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	39,937		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,750,769		
520301 17.3 Mobilize addnal financial resources for dev.	10,672,094	0		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	585,083		
560203 8.8 Prot. Labour rights and promote safe and secure wking env.	0	108,196		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,147,893		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	191,745		
Grand Total c	10,672,094	10,672,094	0	0.00

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

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
153 02 00 001 23 Finance, ,	10,672,093.93	0.00	0.00	0.00
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.				
<i>Output</i> 0001 Revenue Collection(Rate)				
Property income (GFS)	252,571.00	0.00	0.00	0.00
1413001 Property Rate	247,571.00	0.00	0.00	0.00
1413002 Basic Rate	5,000.00	0.00	0.00	0.00
<i>Output</i> 0002 Revenue Collection(Fees)				
Sales of goods and services	102,092.00	0.00	0.00	0.00
1423243 Hawkers Fee	102,092.00	0.00	0.00	0.00
<i>Output</i> 0003 Revenue Collection(Fines)				
Fines, penalties, and forfeits	10,200.00	0.00	0.00	0.00
1430001 Court Fines	10,200.00	0.00	0.00	0.00
<i>Output</i> 0004 Revenue Collection(Licenses)				
Sales of goods and services	396,500.00	0.00	0.00	0.00
1422134 Vertynary Licence	396,500.00	0.00	0.00	0.00
<i>Output</i> 0005 Revenue Collection(Lands)				
Property income (GFS)	210,130.00	0.00	0.00	0.00
1412003 Stool Land Revenue	210,130.00	0.00	0.00	0.00
<i>Output</i> 0006 Revenue Collection(Rent)				
Sales of goods and services	21,000.00	0.00	0.00	0.00
1423682 Membership and Fellowship Dues	21,000.00	0.00	0.00	0.00
<i>Output</i> 0007 Revenue Collection(Investment)				
Sales of goods and services	20,000.00	0.00	0.00	0.00
1422092 Residence Permit	20,000.00	0.00	0.00	0.00
<i>Output</i> 0008 Revenue Collection (Grant)				
From foreign governments(Current)	9,659,600.93	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,529,861.92	0.00	0.00	0.00
1331002 DACF - Assembly	4,364,680.96	0.00	0.00	0.00
1331008 Other Donors Support Transfers	80,930.83	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	252,586.00	0.00	0.00	0.00
1331011 District Development Facility	1,431,541.22	0.00	0.00	0.00
Grand Total	10,672,093.93	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Asuogyaman District - Atimpoku	0	0	0	10,672,094	10,705,481	10,778,815
Management and Administration	0	0	0	3,128,111	3,140,981	3,159,392
GOG Sources	0	0	0	1,172,746	1,183,823	1,184,474
IGF Sources	0	0	0	1,197,213	1,199,006	1,209,185
DACF MP Sources	0	0	0	10,000	10,000	10,100
DACF ASSEMBLY Sources	0	0	0	702,294	702,294	709,317
DDF Sources	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	4,742,004	4,752,669	4,789,424
GOG Sources	0	0	0	1,097,319	1,107,984	1,108,292
IGF Sources	0	0	0	135,680	135,680	137,037
DACF MP Sources	0	0	0	260,000	260,000	262,600
DACF ASSEMBLY Sources	0	0	0	1,863,323	1,863,323	1,881,956
DDF Sources	0	0	0	1,385,682	1,385,682	1,399,539
Infrastructure Delivery and Management	0	0	0	1,101,045	1,103,237	1,112,056
GOG Sources	0	0	0	307,269	309,461	310,342
IGF Sources	0	0	0	20,000	20,000	20,200
DACF MP Sources	0	0	0	50,000	50,000	50,500
DACF ASSEMBLY Sources	0	0	0	723,776	723,776	731,014
Economic Development	0	0	0	1,665,933	1,673,594	1,682,593
GOG Sources	0	0	0	830,767	838,428	839,075
IGF Sources	0	0	0	61,000	61,000	61,610
DACF MP Sources	0	0	0	280,000	280,000	282,800
DACF ASSEMBLY Sources	0	0	0	413,235	413,235	417,367
	0	0	0	80,931	80,931	81,740
Environmental and Sanitation Management	0	0	0	35,000	35,000	35,350
IGF Sources	0	0	0	5,000	5,000	5,050
DACF ASSEMBLY Sources	0	0	0	30,000	30,000	30,300
Grand Total	0	0	0	10,672,094	10,705,481	10,778,815

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Asuogyaman District - Atimpoku	0	0	0	10,672,094	10,705,481	10,778,815
Management and Administration	0	0	0	3,128,111	3,140,981	3,159,392
SP1.1: General Administration	0	0	0	2,577,832	2,587,330	2,603,610
21 Compensation of employees [GFS]	0	0	0	949,858	959,357	959,357
211 Wages and salaries [GFS]	0	0	0	949,858	959,357	959,357
21110 Established Position	0	0	0	927,858	937,137	937,137
21112 Wages and salaries in cash [GFS]	0	0	0	22,000	22,220	22,220
22 Use of goods and services	0	0	0	1,421,794	1,421,794	1,436,012
221 Use of goods and services	0	0	0	1,421,794	1,421,794	1,436,012
22101 Materials - Office Supplies	0	0	0	230,000	230,000	232,300
22102 Utilities	0	0	0	104,000	104,000	105,040
22103 General Cleaning	0	0	0	10,000	10,000	10,100
22104 Rentals	0	0	0	23,000	23,000	23,230
22105 Travel - Transport	0	0	0	375,000	375,000	378,750
22106 Repairs - Maintenance	0	0	0	112,500	112,500	113,625
22107 Training - Seminars - Conferences	0	0	0	216,000	216,000	218,160
22109 Special Services	0	0	0	347,294	347,294	350,767
22111 Other Charges - Fees	0	0	0	4,000	4,000	4,040
27 Social benefits [GFS]	0	0	0	1,000	1,000	1,010
273 Employer social benefits	0	0	0	1,000	1,000	1,010
27311 Employer Social Benefits - Cash	0	0	0	1,000	1,000	1,010
28 Other expense	0	0	0	80,000	80,000	80,800
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,800
28210 General Expenses	0	0	0	80,000	80,000	80,800
31 Non Financial Assets	0	0	0	125,180	125,180	126,432
311 Fixed assets	0	0	0	125,180	125,180	126,432
31122 Other machinery and equipment	0	0	0	125,180	125,180	126,432
SP1.2: Finance and Revenue Mobilization	0	0	0	257,910	260,489	260,489
21 Compensation of employees [GFS]	0	0	0	257,910	260,489	260,489
211 Wages and salaries [GFS]	0	0	0	244,715	247,162	247,162
21110 Established Position	0	0	0	100,597	101,603	101,603
21111 Wages and salaries in cash [GFS]	0	0	0	129,118	130,409	130,409
21112 Wages and salaries in cash [GFS]	0	0	0	15,000	15,150	15,150
212 Social contributions [GFS]	0	0	0	13,195	13,327	13,327
21210 Actual social contributions [GFS]	0	0	0	13,195	13,327	13,327
22 Use of goods and services	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	128,789	129,028	130,077
21 Compensation of employees [GFS]	0	0	0	23,852	24,091	24,091
211 Wages and salaries [GFS]	0	0	0	23,852	24,091	24,091
21110 Established Position	0	0	0	23,852	24,091	24,091

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	86,500	86,500	87,365
221 Use of goods and services	0	0	0	86,500	86,500	87,365
22107 Training - Seminars - Conferences	0	0	0	42,500	42,500	42,925
22109 Special Services	0	0	0	44,000	44,000	44,440
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	8,437	8,437	8,521
311 Fixed assets	0	0	0	8,437	8,437	8,521
31122 Other machinery and equipment	0	0	0	6,937	6,937	7,006
31131 Infrastructure Assets	0	0	0	1,500	1,500	1,515
SP1.5: Human Resource Management	0	0	0	163,580	164,134	165,216
21 Compensation of employees [GFS]	0	0	0	55,384	55,938	55,938
211 Wages and salaries [GFS]	0	0	0	55,384	55,938	55,938
21110 Established Position	0	0	0	55,384	55,938	55,938
22 Use of goods and services	0	0	0	100,196	100,196	101,198
221 Use of goods and services	0	0	0	100,196	100,196	101,198
22102 Utilities	0	0	0	2,400	2,400	2,424
22105 Travel - Transport	0	0	0	4,837	4,837	4,885
22107 Training - Seminars - Conferences	0	0	0	42,100	42,100	42,521
22108 Consulting Services	0	0	0	25,000	25,000	25,250
22109 Special Services	0	0	0	25,859	25,859	26,118
31 Non Financial Assets	0	0	0	8,000	8,000	8,080
311 Fixed assets	0	0	0	8,000	8,000	8,080
31122 Other machinery and equipment	0	0	0	8,000	8,000	8,080
Social Services Delivery	0	0	0	4,742,004	4,752,669	4,789,424
SP2.1 Education, youth & Sports Services	0	0	0	1,750,769	1,750,769	1,768,277
22 Use of goods and services	0	0	0	135,000	135,000	136,350
221 Use of goods and services	0	0	0	135,000	135,000	136,350
22101 Materials - Office Supplies	0	0	0	113,000	113,000	114,130
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	257,240	257,240	259,812
282 Miscellaneous other expense	0	0	0	257,240	257,240	259,812
28210 General Expenses	0	0	0	257,240	257,240	259,812
31 Non Financial Assets	0	0	0	1,358,529	1,358,529	1,372,115
311 Fixed assets	0	0	0	1,358,529	1,358,529	1,372,115
31112 Nonresidential buildings	0	0	0	1,298,529	1,298,529	1,311,515
31131 Infrastructure Assets	0	0	0	60,000	60,000	60,600
SP2.2 Public Health Services and Management	0	0	0	585,083	585,083	590,934

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	66,823	66,823	67,492
221 Use of goods and services	0	0	0	66,823	66,823	67,492
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	28,823	28,823	29,112
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
28 Other expense	0	0	0	32,000	32,000	32,320
282 Miscellaneous other expense	0	0	0	32,000	32,000	32,320
28210 General Expenses	0	0	0	32,000	32,000	32,320
31 Non Financial Assets	0	0	0	486,260	486,260	491,123
311 Fixed assets	0	0	0	486,260	486,260	491,123
31112 Nonresidential buildings	0	0	0	451,260	451,260	455,773
31122 Other machinery and equipment	0	0	0	35,000	35,000	35,350
SP2.3 Social Welfare and Community Development	0	0	0	563,860	567,581	569,498
21 Compensation of employees [GFS]	0	0	0	372,114	375,836	375,836
211 Wages and salaries [GFS]	0	0	0	372,114	375,836	375,836
21110 Established Position	0	0	0	372,114	375,836	375,836
22 Use of goods and services	0	0	0	169,745	169,745	171,443
221 Use of goods and services	0	0	0	169,745	169,745	171,443
22101 Materials - Office Supplies	0	0	0	120,940	120,940	122,150
22105 Travel - Transport	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	13,805	13,805	13,943
28 Other expense	0	0	0	22,000	22,000	22,220
282 Miscellaneous other expense	0	0	0	22,000	22,000	22,220
28210 General Expenses	0	0	0	22,000	22,000	22,220
SP2.4 Birth and Death Registration Services	0	0	0	45,049	45,500	45,500
21 Compensation of employees [GFS]	0	0	0	45,049	45,500	45,500
211 Wages and salaries [GFS]	0	0	0	45,049	45,500	45,500
21110 Established Position	0	0	0	45,049	45,500	45,500
SP2.5 Environmental Health and Sanitation Services	0	0	0	1,797,243	1,803,736	1,815,215
21 Compensation of employees [GFS]	0	0	0	649,350	655,844	655,844
211 Wages and salaries [GFS]	0	0	0	649,350	655,844	655,844
21110 Established Position	0	0	0	649,350	655,844	655,844
22 Use of goods and services	0	0	0	522,740	522,740	527,967
221 Use of goods and services	0	0	0	522,740	522,740	527,967
22101 Materials - Office Supplies	0	0	0	35,060	35,060	35,410
22102 Utilities	0	0	0	359,680	359,680	363,277
22106 Repairs - Maintenance	0	0	0	113,000	113,000	114,130
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
31 Non Financial Assets	0	0	0	625,153	625,153	631,405
311 Fixed assets	0	0	0	625,153	625,153	631,405
31113 Other structures	0	0	0	615,153	615,153	621,305
31121 Transport equipment	0	0	0	10,000	10,000	10,100
Infrastructure Delivery and Management	0	0	0	1,101,045	1,103,237	1,112,056

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3.1 Physical and Spatial Planning Development	0	0	0	274,364	274,963	277,107
21 Compensation of employees [GFS]	0	0	0	59,955	60,554	60,554
211 Wages and salaries [GFS]	0	0	0	59,955	60,554	60,554
21110 Established Position	0	0	0	59,955	60,554	60,554
22 Use of goods and services	0	0	0	143,735	143,735	145,172
221 Use of goods and services	0	0	0	143,735	143,735	145,172
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	33,735	33,735	34,072
22109 Special Services	0	0	0	80,000	80,000	80,800
28 Other expense	0	0	0	45,000	45,000	45,450
282 Miscellaneous other expense	0	0	0	45,000	45,000	45,450
28210 General Expenses	0	0	0	45,000	45,000	45,450
31 Non Financial Assets	0	0	0	25,674	25,674	25,931
311 Fixed assets	0	0	0	25,674	25,674	25,931
31122 Other machinery and equipment	0	0	0	25,674	25,674	25,931
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	826,682	828,274	834,949
21 Compensation of employees [GFS]	0	0	0	159,204	160,796	160,796
211 Wages and salaries [GFS]	0	0	0	159,204	160,796	160,796
21110 Established Position	0	0	0	159,204	160,796	160,796
22 Use of goods and services	0	0	0	33,702	33,702	34,039
221 Use of goods and services	0	0	0	33,702	33,702	34,039
22101 Materials - Office Supplies	0	0	0	33,702	33,702	34,039
31 Non Financial Assets	0	0	0	633,776	633,776	640,114
311 Fixed assets	0	0	0	633,776	633,776	640,114
31113 Other structures	0	0	0	431,000	431,000	435,310
31131 Infrastructure Assets	0	0	0	202,776	202,776	204,804
Economic Development	0	0	0	1,665,933	1,673,594	1,682,593
SP4.1 Trade, Tourism and Industrial Development	0	0	0	606,816	607,602	612,884
21 Compensation of employees [GFS]	0	0	0	78,581	79,367	79,367
211 Wages and salaries [GFS]	0	0	0	78,581	79,367	79,367
21110 Established Position	0	0	0	78,581	79,367	79,367
22 Use of goods and services	0	0	0	293,235	293,235	296,167
221 Use of goods and services	0	0	0	293,235	293,235	296,167
22101 Materials - Office Supplies	0	0	0	233,235	233,235	235,567
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	190,000	190,000	191,900
282 Miscellaneous other expense	0	0	0	190,000	190,000	191,900
28210 General Expenses	0	0	0	190,000	190,000	191,900
31 Non Financial Assets	0	0	0	45,000	45,000	45,450
311 Fixed assets	0	0	0	45,000	45,000	45,450
31113 Other structures	0	0	0	45,000	45,000	45,450
SP4.2 Agricultural Services and Management	0	0	0	1,059,117	1,065,992	1,069,708

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	687,470	694,345	694,345
211 Wages and salaries [GFS]	0	0	0	687,470	694,345	694,345
21110 Established Position	0	0	0	687,470	694,345	694,345
22 Use of goods and services	0	0	0	175,647	175,647	177,403
221 Use of goods and services	0	0	0	175,647	175,647	177,403
22101 Materials - Office Supplies	0	0	0	28,864	28,864	29,153
22102 Utilities	0	0	0	2,210	2,210	2,232
22105 Travel - Transport	0	0	0	98,767	98,767	99,754
22106 Repairs - Maintenance	0	0	0	2,272	2,272	2,295
22107 Training - Seminars - Conferences	0	0	0	23,414	23,414	23,648
22109 Special Services	0	0	0	20,120	20,120	20,321
28 Other expense	0	0	0	196,000	196,000	197,960
282 Miscellaneous other expense	0	0	0	196,000	196,000	197,960
28210 General Expenses	0	0	0	196,000	196,000	197,960
Environmental and Sanitation Management	0	0	0	35,000	35,000	35,350
SP5.1 Disaster Prevention and Management	0	0	0	35,000	35,000	35,350
22 Use of goods and services	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
Grand Total	0	0	0	10,672,094	10,705,481	10,778,815

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

(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods	Service	Capex	
Asogyeman District- Atimpoku Management and Administration	3,159,416	2,725,987	1,855,327	77,40,730	179,313	1,164,580	75,000	1,418,893	0	0	0	163,790	1,385,682	1,512,472	10,872,084
	1,107,692	635,721	141,617	1,885,040	179,313	1,017,900	0	1,197,213	0	0	0	45,859	0	45,859	3,128,111
Central Administration	927,898	562,294	125,180	1,615,332	22,000	1,005,500	0	1,027,500	0	0	0	0	0	0	2,642,832
Administration (Assembly Office)	927,898	562,294	125,180	1,615,332	22,000	1,005,500	0	1,027,500	0	0	0	0	0	0	2,642,832
Finance	100,597	0	0	100,597	157,313	0	0	157,313	0	0	0	0	0	0	257,910
	100,597	0	0	100,597	157,313	0	0	157,313	0	0	0	0	0	0	257,910
Human Resource	55,384	51,937	8,000	115,321	0	2,400	0	2,400	0	0	0	45,859	0	45,859	163,580
Human Resource	55,384	51,937	8,000	115,321	0	2,400	0	2,400	0	0	0	45,859	0	45,859	163,580
Statistics	23,852	21,500	8,437	53,789	0	10,000	0	10,000	0	0	0	0	0	0	63,789
Statistics	23,852	21,500	8,437	53,789	0	10,000	0	10,000	0	0	0	0	0	0	63,789
Social Services Delivery	1,096,514	1,109,868	1,044,260	3,220,642	0	95,680	40,000	135,680	0	0	0	1,385,682	1,385,682	4,742,004	
Education, Youth and Sports	0	382,240	448,000	830,240	0	10,000	40,000	50,000	0	0	0	0	870,529	870,529	1,750,769
Office of Departmental Head	0	382,240	448,000	830,240	0	10,000	40,000	50,000	0	0	0	0	870,529	870,529	1,750,769
Health	649,350	509,883	596,260	1,756,493	0	70,680	0	70,680	0	0	0	0	515,153	515,153	2,382,326
Office of District Medical Officer of Health	0	71,823	486,260	558,083	0	27,000	0	27,000	0	0	0	0	0	0	585,083
Environmental Health Unit	649,350	479,060	110,000	1,238,410	0	43,680	0	43,680	0	0	0	0	515,153	1,797,243	
Social Welfare & Community Development	372,114	176,745	0	548,860	0	15,000	0	15,000	0	0	0	0	0	563,860	
Office of Departmental Head	372,114	176,745	0	548,860	0	15,000	0	15,000	0	0	0	0	0	563,860	
Birth and Death	450,049	0	0	450,049	0	0	0	0	0	0	0	0	0	450,049	
	450,049	0	0	450,049	0	0	0	0	0	0	0	0	0	450,049	
Infrastructure Delivery and Management	219,159	212,437	649,450	1,081,045	0	10,000	10,000	20,000	0	0	0	0	0	1,101,045	
Physical Planning	59,955	178,735	25,674	264,364	0	10,000	0	10,000	0	0	0	0	0	274,364	
Office of Departmental Head	0	178,735	25,674	204,409	0	10,000	0	10,000	0	0	0	0	0	214,409	
Town and Country Planning	59,955	0	0	59,955	0	0	0	0	0	0	0	0	0	59,955	
Works	159,204	33,702	623,776	816,682	0	10,000	10,000	10,000	0	0	0	0	0	826,682	
Office of Departmental Head	159,204	33,702	623,776	816,682	0	10,000	10,000	10,000	0	0	0	0	0	826,682	
Economic Development	766,051	737,951	20,000	1,524,002	0	36,000	25,000	61,000	0	0	0	80,331	0	80,331	1,665,933

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SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods	Service	Capex	
Agriculture	754,301	274,716	0	1,029,017	0	16,000	0	16,000	0	0	0	80,331	0	80,331	1,125,948
Trade, Industry and Tourism	754,301	274,716	0	1,029,017	0	16,000	0	16,000	0	0	0	80,331	0	80,331	1,125,948
Office of Departmental Head	11,750	463,235	20,000	494,985	0	20,000	25,000	45,000	0	0	0	0	0	0	539,985
Environmental and Sanitation Management	11,750	463,235	20,000	494,985	0	20,000	25,000	45,000	0	0	0	0	0	0	539,985
Disaster Prevention	0	30,000	0	30,000	0	5,000	0	5,000	0	0	0	0	0	0	35,000
	0	30,000	0	30,000	0	5,000	0	5,000	0	0	0	0	0	0	35,000
	0	30,000	0	30,000	0	5,000	0	5,000	0	0	0	0	0	0	35,000

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 953,038
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1530101001	Asuogyaman District - Atimpoku_Central Administration_Administration (Assembly Office)_ Eastern	
Location Code	0510001	Asuogyaman - Atimpoku	

			Compensation of employees [GFS]	927,858
Objective	000000	Compensation of Employees		927,858
Program	91001	Management and Administration		927,858
Sub-Program	91001001	SP1.1: General Administration		927,858
Operation	000000		0.0 0.0 0.0	927,858

Wages and salaries [GFS]			927,858
2111001	Established Post		927,858

			Non Financial Assets	25,180
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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	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	25,180

Fixed assets			25,180
3112208	Computers and Accessories		18,000
3112211	Office Equipment		7,180

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,027,500
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1530101001	Asuogyaman District - Atimpoku_Central Administration_Administration (Assembly Office)_ Eastern	
Location Code	0510001	Asuogyaman - Atimpoku	

			Compensation of employees [GFS]	22,000
Objective	000000	Compensation of Employees		22,000
Program	91001	Management and Administration		22,000
Sub-Program	91001001	SP1.1: General Administration		22,000
Operation	000000		0.0 0.0 0.0	22,000

Wages and salaries [GFS]			22,000
2111223	Basic PE Related Allowances		12,000
2111243	Transfer Grants		10,000

			Use of goods and services	944,500
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Objective	410101	Deepen political and administrative decentralisation		944,500
Program	91001	Management and Administration		944,500
Sub-Program	91001001	SP1.1: General Administration		929,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	317,000

Use of goods and services			317,000	
2210201	Electricity charges		5,000	
2210202	Water		6,000	
2210203	Telecommunications		10,000	
2210204	Postal Charges		3,000	
2210301	Cleaning Materials		10,000	
2210404	Hotel Accommodations		23,000	
2210701	Training Materials		1,000	
2210703	Examination Fees and Expenses		5,000	
2210705	Hotel Accommodation		15,000	
2210708	Refreshments		60,000	
2210709	Seminars/Conferences/Workshops - Domestic		45,000	
2210710	Staff Development		50,000	
2210711	Public Education and Sensitization		25,000	
2210901	Service of the State Protocol		45,000	
2210902	Official Celebrations		10,000	
2211101	Bank Charges		4,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	40,000

Use of goods and services			40,000	
2210101	Printed Material and Stationery		10,000	
2210102	Office Facilities, Supplies and Accessories		20,000	
2210122	Value Books		10,000	
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	15,000

Use of goods and services			15,000	
2210505	Running Cost - Official Vehicles		10,000	
2210708	Refreshments		5,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	256,000

Use of goods and services			256,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

	2210103	Refreshment Items							80,000
	2210614	Traditional Authority Property							6,000
	2210904	Substructure Allowances							20,000
	2210905	Assembly Members Sitings All							145,000
	2210906	Unit Committee/T. C. M. Allow							5,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				301,500
Use of goods and services									301,500
	2210106	Oils and Lubricants							5,000
	2210502	Maintenance and Repairs - Official Vehicles							25,000
	2210505	Running Cost - Official Vehicles							85,000
	2210510	Other Night allowances							70,000
	2210511	Local travel cost							80,000
	2210602	Repairs of Residential Buildings							8,000
	2210603	Repairs of Office Buildings							10,000
	2210604	Maintenance of Furniture and Fixtures							2,000
	2210605	Maintenance of Machinery and Plant							1,000
	2210606	Maintenance of General Equipment							5,000
	2210618	Maintenance of Cemeteries							500
	2210623	Maintenance of Office Equipment							10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics							15,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0				15,000
Use of goods and services									15,000
	2210708	Refreshments							15,000
Social benefits [GFS]									1,000
Objective	410101	Deepen political and administrative decentralisation							1,000
Program	91001	Management and Administration							1,000
Sub-Program	91001001	SP1.1: General Administration							1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				1,000
Employer social benefits									1,000
	2731103	Refund of Medical Expenses							1,000
Other expense									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							50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				50,000
Miscellaneous other expense									50,000
	2821009	Donations							50,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics							10,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0				10,000
Miscellaneous other expense									10,000
	2821002	Professional fees							10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

									Amount (GH¢)
Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP							Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)							10,000
Organisation	1530101001	Asuoqyaman District - Atimpoku_Central Administration_Administration (Assembly Office)_Eastern							
Location Code	0510001	Asuoqyaman - Atimpoku							
Other expense									10,000
Objective	410101	Deepen political and administrative decentralisation							10,000
Program	91001	Management and Administration							10,000
Sub-Program	91001001	SP1.1: General Administration							10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				10,000
Miscellaneous other expense									10,000
	2821009	Donations							10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 652,294
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1530101001	Asuogyaman District - Atimpoku Central Administration Administration (Assembly Office) Eastern	
Location Code	0510001	Asuogyaman - Atimpoku	

Use of goods and services 532,294

Objective 410101 Deepen political and administrative decentralisation 532,294

Program 91001 Management and Administration 532,294

Sub-Program 91001001 SP1.1: General Administration 492,294

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 120,000

Use of goods and services

2210201 Electricity charges 120,000

2210511 Local travel cost 80,000

2210711 Public Education and Sensitization 15,000

2210902 Official Celebrations 10,000

15,000

Operation 910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS 1.0 1.0 1.0 105,000

Use of goods and services

2210101 Printed Material and Stationery 105,000

2210102 Office Facilities, Supplies and Accessories 30,000

75,000

Operation 910108 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0 20,000

Use of goods and services

2210904 Substructure Allowances 20,000

20,000

Operation 910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS 1.0 1.0 1.0 87,294

Use of goods and services

2210904 Substructure Allowances 87,294

87,294

Operation 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 160,000

Use of goods and services

2210502 Maintenance and Repairs - Official Vehicles 160,000

90,000

2210602 Repairs of Residential Buildings 30,000

2210603 Repairs of Office Buildings 40,000

Sub-Program 91001003 SP1.3: Planning, Budgeting, Coordination and Statistics 40,000

Operation 910810 910810 - Plan and budget preparation 1.0 1.0 1.0 40,000

Use of goods and services

2210709 Seminars/Conferences/Workshops - Domestic 40,000

10,000

2210904 Substructure Allowances 30,000

Other expense 20,000

Objective 410101 Deepen political and administrative decentralisation 20,000

Program 91001 Management and Administration 20,000

Sub-Program 91001001 SP1.1: General Administration 20,000

Operation 910806 910806 - Security management 1.0 1.0 1.0 20,000

Miscellaneous other expense

2821010 Contributions 20,000

20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

		Non Financial Assets	100,000
Objective	410101	Deepen political and administrative decentralisation	100,000
Program	91001	Management and Administration	100,000
Sub-Program	91001001	SP1.1: General Administration	100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0 100,000

Fixed assets

3112211 Office Equipment 100,000

100,000

Total Cost Centre 2,642,832

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 100,597
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	153020001	Asuogyaman District - Atimpoku_Finance_Eastern	
Location Code	0510001	Asuogyaman - Atimpoku	

			Amount (GH¢)
Compensation of employees [GFS]			100,597
Objective	000000	Compensation of Employees	100,597
Program	91001	Management and Administration	100,597
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	100,597
Operation	000000	0.0 0.0 0.0	100,597

Wages and salaries (GFS)			100,597
2111001	Established Post		100,597

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 157,313
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	153020001	Asuogyaman District - Atimpoku_Finance_Eastern	
Location Code	0510001	Asuogyaman - Atimpoku	

			Amount (GH¢)
Compensation of employees [GFS]			157,313
Objective	000000	Compensation of Employees	157,313
Program	91001	Management and Administration	157,313
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	157,313
Operation	000000	0.0 0.0 0.0	157,313

Wages and salaries (GFS)			144,118
2111102	Monthly paid and casual labour		129,118
2111215	Rations		15,000
Social contributions (GFS)			13,195
2121001	13 Percent SSF Contribution		13,195

Total Cost Centre 257,910

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 50,000
Function Code	70980	Education n.e.c	
Organisation	1530301001	Asuogyaman District - Atimpoku_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern	
Location Code	0510001	Asuogyaman - Atimpoku	

			Amount (GH¢)
Use of goods and services			10,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	10,000
Program	91006	Social Services Delivery	10,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services	10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210708	Refreshments		10,000

			Amount (GH¢)
Non Financial Assets			40,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	40,000
Program	91006	Social Services Delivery	40,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services	40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	40,000

Fixed assets			40,000
3111205	School Buildings		40,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	180,000
Function Code	70980	Education n.e.c		
Organisation	1530301001	Asuogyaman District - Atimpoku_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern		
Location Code	0510001	Asuogyaman - Atimpoku		

				Use of goods and services	80,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		80,000	
Program	91006	Social Services Delivery		80,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		80,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	80,000	

Use of goods and services				80,000	
2210108 Construction Material				80,000	

				Other expense	100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		100,000	
Program	91006	Social Services Delivery		100,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		100,000	

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	100,000	
Miscellaneous other expense				100,000	
2821009 Donations				100,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	650,240
Function Code	70980	Education n.e.c		
Organisation	1530301001	Asuogyaman District - Atimpoku_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern		
Location Code	0510001	Asuogyaman - Atimpoku		

				Use of goods and services	45,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		45,000	
Program	91006	Social Services Delivery		45,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		45,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	45,000	

Use of goods and services				45,000	
2210101 Printed Material and Stationery				13,000	
2210103 Refreshment Items				20,000	
2210511 Local travel cost				12,000	

				Other expense	157,240
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		157,240	
Program	91006	Social Services Delivery		157,240	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		157,240	

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	10,000	
Miscellaneous other expense				10,000	
2821008 Awards and Rewards				10,000	
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	20,000	

Miscellaneous other expense				20,000	
2821010 Contributions				20,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	127,240	

Miscellaneous other expense				127,240	
2821008 Awards and Rewards				10,000	
2821009 Donations				10,000	
2821010 Contributions				20,000	
2821011 Tuition Fees				87,240	

				Non Financial Assets	448,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		448,000	
Program	91006	Social Services Delivery		448,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		448,000	

Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	60,000	
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Fixed assets				60,000	
3113108 Furniture and Fittings				60,000	

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	388,000	
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Fixed assets				388,000	
3111205 School Buildings				388,000	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			870,529	
Function Code	70980	Education n.e.c					
Organisation	1530301001	Asuogyaman District - Atimpoku_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern					
Location Code	0510001	Asuogyaman - Atimpoku					
Non Financial Assets						870,529	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				870,529	
Program	91006	Social Services Delivery				870,529	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				870,529	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	870,529	
Fixed assets						870,529	
3111205 School Buildings						870,529	
Total Cost Centre						1,750,769	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			27,000	
Function Code	70721	General Medical services (IS)					
Organisation	1530401001	Asuogyaman District - Atimpoku_Health_Office of District Medical Officer of Health_Eastern					
Location Code	0510001	Asuogyaman - Atimpoku					
Use of goods and services						15,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				15,000	
Program	91006	Social Services Delivery				15,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management				15,000	
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0	5,000	
Use of goods and services						5,000	
2210505 Running Cost - Official Vehicles						5,000	
Operation	910118	910118 - Covid-19 Related reliefs	1.0	1.0	1.0	10,000	
Use of goods and services						10,000	
2210505 Running Cost - Official Vehicles						10,000	
Other expense						12,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				12,000	
Program	91006	Social Services Delivery				12,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management				12,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	12,000	
Miscellaneous other expense						12,000	
2821010 Contributions						12,000	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>			80,000	
Function Code	70721	General Medical services (IS)					
Organisation	1530401001	Asuogyaman District - Atimpoku_Health_Office of District Medical Officer of Health_Eastern					
Location Code	0510001	Asuogyaman - Atimpoku					
Non Financial Assets						80,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				80,000	
Program	91006	Social Services Delivery				80,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management				80,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	80,000	
Fixed assets						80,000	
3111207 Health Centres						80,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	478,083
Function Code	70721	General Medical services (IS)		
Organisation	1530401001	Asuogyaman District - Atimpoku_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0510001	Asuogyaman - Atimpoku		
Use of goods and services				51,823
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		51,823
Program	91006	Social Services Delivery		51,823
Sub-Program	91006002	SP2.2 Public Health Services and Management		51,823
Operation	910118	910118 - Covid-19 Related reliefs	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210103 Refreshment Items				10,000
2210112 Uniform and Protective Clothing				10,000
2210116 Chemicals and Consumables				10,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	21,823
Use of goods and services				21,823
2210511 Local travel cost				13,823
2210708 Refreshments				8,000
Other expense				20,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		20,000
Program	91006	Social Services Delivery		20,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		20,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	20,000
Miscellaneous other expense				20,000
2821010 Contributions				20,000
Non Financial Assets				406,260
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		406,260
Program	91006	Social Services Delivery		406,260
Sub-Program	91006002	SP2.2 Public Health Services and Management		406,260
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	35,000
Fixed assets				35,000
3112206 Plant and Machinery				35,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	253,630
Fixed assets				253,630
3111207 Health Centres				253,630
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	117,630
Fixed assets				117,630
3111207 Health Centres				117,630
Total Cost Centre				585,083

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	649,350
Function Code	70740	Public health services		
Organisation	1530402001	Asuogyaman District - Atimpoku_Health_Environmental Health Unit_Eastern		
Location Code	0510001	Asuogyaman - Atimpoku		
Compensation of employees [GFS]				649,350
Objective	000000	Compensation of Employees		649,350
Program	91006	Social Services Delivery		649,350
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		649,350
Operation	000000		0.0 0.0 0.0	649,350
Wages and salaries (GFS)				649,350
2111001 Established Post				649,350
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	43,680
Function Code	70740	Public health services		
Organisation	1530402001	Asuogyaman District - Atimpoku_Health_Environmental Health Unit_Eastern		
Location Code	0510001	Asuogyaman - Atimpoku		
Use of goods and services				43,680
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		43,680
Program	91006	Social Services Delivery		43,680
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		43,680
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210116 Chemicals and Consumables				10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	23,000
Use of goods and services				23,000
2210610 Maintenance of Drains				23,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	10,680
Use of goods and services				10,680
2210205 Sanitation Charges				10,680

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 589,060
Function Code	70740	Public health services	
Organisation	1530402001	Asuogyaman District - Atimpoku_Health_Environmental Health Unit_ Eastern	
Location Code	0510001	Asuogyaman - Atimpoku	

			Use of goods and services	479,060
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		479,060
Program	91006	Social Services Delivery		479,060
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		479,060
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	25,060

Use of goods and services				25,060
2210116 Chemicals and Consumables				25,060
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	250,000

Use of goods and services				250,000
2210205 Sanitation Charges				160,000
2210610 Maintenance of Drains				50,000
2210612 Maintenance of Public Toilet/Urinals/Bath houses				40,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	29,000

Use of goods and services				29,000
2210205 Sanitation Charges				29,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	175,000

Use of goods and services				175,000
2210205 Sanitation Charges				160,000
2210708 Refreshments				15,000

			Non Financial Assets	110,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		110,000
Program	91006	Social Services Delivery		110,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		110,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	110,000

Fixed assets				110,000
3111303 Toilets				100,000
3112105 Motor Bike, bicycles etc				10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 515,153
Function Code	70740	Public health services	
Organisation	1530402001	Asuogyaman District - Atimpoku_Health_Environmental Health Unit_ Eastern	
Location Code	0510001	Asuogyaman - Atimpoku	

			Non Financial Assets	515,153
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		515,153
Program	91006	Social Services Delivery		515,153
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		515,153
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	515,153

Fixed assets				515,153
3111303 Toilets				515,153
Total Cost Centre				1,797,243

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	819,017
Function Code	70421	Agriculture cs		
Organisation	1530600001	Asuogyaman District - Atimpoku_Agriculture_Eastern		
Location Code	0510001	Asuogyaman - Atimpoku		
Compensation of employees [GFS]				754,301
Objective	000000	Compensation of Employees		754,301
Program	91008	Economic Development		754,301
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		66,831
Operation	000000		0.0 0.0 0.0	66,831
Wages and salaries [GFS]				66,831
2111001 Established Post				66,831
Sub-Program	91008002	SP4.2 Agricultural Services and Management		687,470
Operation	000000		0.0 0.0 0.0	687,470
Wages and salaries [GFS]				687,470
2111001 Established Post				687,470
Use of goods and services				64,716
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		64,716
Program	91008	Economic Development		64,716
Sub-Program	91008002	SP4.2 Agricultural Services and Management		64,716
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,630
Use of goods and services				2,630
2210201 Electricity charges				1,630
2210511 Local travel cost				1,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	10,728
Use of goods and services				10,728
2210116 Chemicals and Consumables				10,728
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210102 Office Facilities, Supplies and Accessories				15,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	35,580
Use of goods and services				35,580
2210502 Maintenance and Repairs - Official Vehicles				16,908
2210505 Running Cost - Official Vehicles				4,400
2210511 Local travel cost				12,000
2210603 Repairs of Office Buildings				2,272
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	778
Use of goods and services				778
2210511 Local travel cost				778

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	16,000
Function Code	70421	Agriculture cs		
Organisation	1530600001	Asuogyaman District - Atimpoku_Agriculture_Eastern		
Location Code	0510001	Asuogyaman - Atimpoku		
Use of goods and services				2,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		2,000
Program	91008	Economic Development		2,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		2,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210511 Local travel cost				2,000
Other expense				14,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		14,000
Program	91008	Economic Development		14,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		14,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821010 Contributions				10,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	4,000
Miscellaneous other expense				4,000
2821010 Contributions				4,000
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	100,000
Function Code	70421	Agriculture cs		
Organisation	1530600001	Asuogyaman District - Atimpoku_Agriculture_Eastern		
Location Code	0510001	Asuogyaman - Atimpoku		
Other expense				100,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		100,000
Program	91008	Economic Development		100,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		100,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	100,000
Miscellaneous other expense				100,000
2821009 Donations				100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 110,000
Function Code	70421	Agriculture cs	
Organisation	1530600001	Asuogyaman District - Atimpoku_Agriculture_Eastern	
Location Code	0510001	Asuogyaman - Atimpoku	

			Use of goods and services	28,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		28,000
Program	91008	Economic Development		28,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		28,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210708 Refreshments				5,000
2210904 Substructure Allowances				5,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	18,000

Use of goods and services				18,000
2210505 Running Cost - Official Vehicles				6,000
2210708 Refreshments				12,000

			Other expense	82,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		82,000
Program	91008	Economic Development		82,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		82,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	50,000

Miscellaneous other expense				50,000
2821010 Contributions				50,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	32,000

Miscellaneous other expense				32,000
2821008 Awards and Rewards				32,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13999		Total By Fund Source 80,931
Function Code	70421	Agriculture cs	
Organisation	1530600001	Asuogyaman District - Atimpoku_Agriculture_Eastern	
Location Code	0510001	Asuogyaman - Atimpoku	

			Use of goods and services	80,931
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		80,931
Program	91008	Economic Development		80,931
Sub-Program	91008002	SP4.2 Agricultural Services and Management		80,931
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	8,414

Use of goods and services				8,414
2210511 Local travel cost				8,414
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	72,517

Use of goods and services				72,517
2210102 Office Facilities, Supplies and Accessories				3,136
2210201 Electricity charges				580
2210502 Maintenance and Repairs - Official Vehicles				12,160
2210505 Running Cost - Official Vehicles				2,101
2210511 Local travel cost				33,006
2210708 Refreshments				6,414
2210904 Substructure Allowances				15,120

Total Cost Centre				1,125,948
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 54,409
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1530701001	Asuogyaman District - Atimpoku_Physical Planning_Office of Departmental Head_Eastern	
Location Code	0510001	Asuogyaman - Atimpoku	

			Use of goods and services	28,735
Objective	220201	Expand the digital landscape		28,735
Program	91007	Infrastructure Delivery and Management		28,735
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		28,735
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	28,735
Use of goods and services				28,735
2210511 Local travel cost				10,000
2210711 Public Education and Sensitization				18,735

			Non Financial Assets	25,674
Objective	220201	Expand the digital landscape		25,674
Program	91007	Infrastructure Delivery and Management		25,674
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		25,674
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	25,674
Fixed assets				25,674
3112211 Office Equipment				25,674

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 10,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1530701001	Asuogyaman District - Atimpoku_Physical Planning_Office of Departmental Head_Eastern	
Location Code	0510001	Asuogyaman - Atimpoku	

			Use of goods and services	10,000
Objective	220201	Expand the digital landscape		10,000
Program	91007	Infrastructure Delivery and Management		10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		10,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210505 Running Cost - Official Vehicles				10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 150,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1530701001	Asuogyaman District - Atimpoku_Physical Planning_Office of Departmental Head_Eastern	
Location Code	0510001	Asuogyaman - Atimpoku	

			Use of goods and services	105,000
Objective	220201	Expand the digital landscape		105,000
Program	91007	Infrastructure Delivery and Management		105,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		105,000
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210511 Local travel cost				10,000
2210904 Substructure Allowances				10,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	85,000
Use of goods and services				85,000
2210711 Public Education and Sensitization				15,000
2210908 Property Valuation Expenses				70,000

			Other expense	45,000
Objective	220201	Expand the digital landscape		45,000
Program	91007	Infrastructure Delivery and Management		45,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		45,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	45,000

Miscellaneous other expense				45,000
2821018 Civic Numbering/Street Naming				45,000
Total Cost Centre				214,409

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	59,955
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1530702001	Asuogyaman District - Atimpoku_Physical Planning_Town and Country Planning_Eastern		
Location Code	0510001	Asuogyaman - Atimpoku		
Compensation of employees [GFS]				59,955
Objective	000000	Compensation of Employees		59,955
Program	91007	Infrastructure Delivery and Management		59,955
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		59,955
Operation	000000		0.0 0.0 0.0	59,955
Wages and salaries [GFS]				59,955
2111001 Established Post				59,955
Total Cost Centre				59,955

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	402,919
Function Code	70620	Community Development		
Organisation	1530801001	Asuogyaman District - Atimpoku_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0510001	Asuogyaman - Atimpoku		
Compensation of employees [GFS]				372,114
Objective	000000	Compensation of Employees		372,114
Program	91006	Social Services Delivery		372,114
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		372,114
Operation	000000		0.0 0.0 0.0	372,114
Wages and salaries [GFS]				372,114
2111001 Established Post				372,114
Use of goods and services				23,805
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		23,805
Program	91006	Social Services Delivery		23,805
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		23,805
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	23,805
Use of goods and services				23,805
2210511 Local travel cost				10,000
2210711 Public Education and Sensitization				13,805
Other expense				7,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		7,000
Program	91006	Social Services Delivery		7,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		7,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	7,000
Miscellaneous other expense				7,000
2821009 Donations				7,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	15,000
Function Code	70620	Community Development		
Organisation	1530801001	Asuogyaman District - Atimpoku_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0510001	Asuogyaman - Atimpoku		

				Use of goods and services	15,000	
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			15,000	
Program	91006	Social Services Delivery			15,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			15,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	5,000

Use of goods and services					5,000	
2210511 Local travel cost					5,000	
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	10,000

Use of goods and services					10,000
2210511 Local travel cost					10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	145,940
Function Code	70620	Community Development		
Organisation	1530801001	Asuogyaman District - Atimpoku_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0510001	Asuogyaman - Atimpoku		

				Use of goods and services	130,940	
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			130,940	
Program	91006	Social Services Delivery			130,940	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			130,940	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	120,940

Use of goods and services					120,940	
2210102 Office Facilities, Supplies and Accessories					120,940	
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	10,000

Use of goods and services					10,000
2210511 Local travel cost					10,000

				Other expense	15,000	
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			15,000	
Program	91006	Social Services Delivery			15,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			15,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	15,000

Miscellaneous other expense					15,000
2821009 Donations					15,000

Total Cost Centre 563,860

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	192,906
Function Code	70610	Housing development		
Organisation	1531001001	Asuogyaman District - Atimpoku_Works_Office of Departmental Head_Eastern		
Location Code	0510001	Asuogyaman - Atimpoku		

				Compensation of employees [GFS]	159,204	
Objective	000000	Compensation of Employees			159,204	
Program	91007	Infrastructure Delivery and Management			159,204	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			159,204	
Operation	000000		0.0	0.0	0.0	159,204

Wages and salaries [GFS]					159,204
2111001 Established Post					159,204

				Use of goods and services	33,702	
Objective	270101	19.a Facilitate sus. and resilient infrastructure dev.			33,702	
Program	91007	Infrastructure Delivery and Management			33,702	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			33,702	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	33,702

Use of goods and services					33,702
2210102 Office Facilities, Supplies and Accessories					33,702

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	10,000
Function Code	70610	Housing development		
Organisation	1531001001	Asuogyaman District - Atimpoku_Works_Office of Departmental Head_Eastern		
Location Code	0510001	Asuogyaman - Atimpoku		

				Non Financial Assets	10,000	
Objective	270101	19.a Facilitate sus. and resilient infrastructure dev.			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	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	10,000

Fixed assets					10,000
3113101 Electrical Networks					10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	50,000
Function Code	70610	Housing development		
Organisation	1531001001	Asuogyaman District - Atimpoku_Works_Office of Departmental Head_Eastern		
Location Code	0510001	Asuogyaman - Atimpoku		

				Non Financial Assets	50,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			50,000	
Program	91007	Infrastructure Delivery and Management			50,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			50,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	50,000

Fixed assets					50,000
3111308	Feeder Roads				50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	573,776
Function Code	70610	Housing development		
Organisation	1531001001	Asuogyaman District - Atimpoku_Works_Office of Departmental Head_Eastern		
Location Code	0510001	Asuogyaman - Atimpoku		

				Non Financial Assets	573,776	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			573,776	
Program	91007	Infrastructure Delivery and Management			573,776	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			573,776	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	311,370

Fixed assets					311,370
3111306	Bridges				106,000
3111311	Drainage				155,000
3113110	Water Systems				50,370

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	262,406
Fixed assets					262,406	
3111308	Feeder Roads				120,000	
3113101	Electrical Networks				142,406	
Total Cost Centre					826,682	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	11,750
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1531101001	Asuogyaman District - Atimpoku_Trade, Industry and Tourism_Office of Departmental Head_Eastern		
Location Code	0510001	Asuogyaman - Atimpoku		

				Compensation of employees [GFS]	11,750	
Objective	000000	Compensation of Employees			11,750	
Program	91008	Economic Development			11,750	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			11,750	
Operation	000000		0.0	0.0	0.0	11,750

Wages and salaries [GFS]					11,750
2111001	Established Post				11,750

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	45,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1531101001	Asuogyaman District - Atimpoku_Trade, Industry and Tourism_Office of Departmental Head_Eastern		
Location Code	0510001	Asuogyaman - Atimpoku		

				Use of goods and services	20,000	
Objective	140602	9.3 Incs access of SMEs to fin. serv			20,000	
Program	91008	Economic Development			20,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			20,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	20,000

Use of goods and services					20,000
2210708	Refreshments				20,000

				Non Financial Assets	25,000	
Objective	140602	9.3 Incs access of SMEs to fin. serv			25,000	
Program	91008	Economic Development			25,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			25,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	25,000

Fixed assets					25,000
3111304	Markets				25,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP	Total By Fund Source		180,000				
Function Code	70411	General Commercial & economic affairs (CS)							
Organisation	1531101001	Asuogyaman District - Atimpoku_Trade, Industry and Tourism_Office of Departmental Head_Eastern							
Location Code	0510001	Asuogyaman - Atimpoku							

Use of goods and services						80,000		
Objective	140602	9.3 Incrs access of SMEs to fin. serv				80,000		
Program	91008	Economic Development				80,000		
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				80,000		
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	80,000		

Use of goods and services						80,000		
2210108 Construction Material						80,000		

Other expense						100,000		
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Objective	140602	9.3 Incrs access of SMEs to fin. serv				100,000		
Program	91008	Economic Development				100,000		
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				100,000		
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	100,000		

Miscellaneous other expense						100,000		
2821009 Donations						100,000		

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source		303,235				
Function Code	70411	General Commercial & economic affairs (CS)							
Organisation	1531101001	Asuogyaman District - Atimpoku_Trade, Industry and Tourism_Office of Departmental Head_Eastern							
Location Code	0510001	Asuogyaman - Atimpoku							

Use of goods and services						193,235		
Objective	140602	9.3 Incrs access of SMEs to fin. serv				193,235		
Program	91008	Economic Development				193,235		
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				193,235		
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	163,235		

Use of goods and services						163,235		
2210108 Construction Material						153,235		
2210708 Refreshments						10,000		
Operation	910204	910204 - Development and management of tourist sites	1.0	1.0	1.0	30,000		

Use of goods and services						30,000		
2210910 Trade Promotion / Publicity						30,000		

Other expense						90,000		
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Objective	140602	9.3 Incrs access of SMEs to fin. serv				90,000		
Program	91008	Economic Development				90,000		
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				90,000		
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	90,000		

Miscellaneous other expense						90,000		
2821009 Donations						30,000		
2821010 Contributions						60,000		

Non Financial Assets						20,000		
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Objective	140602	9.3 Incrs access of SMEs to fin. serv				20,000		
Program	91008	Economic Development				20,000		
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				20,000		
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	20,000		

Fixed assets						20,000		
3111304 Markets						20,000		

Total Cost Centre						539,985		
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1531500001	Asuogyaman District - Atimpoku_Disaster Prevention_Eastern	
Location Code	0510001	Asuogyaman - Atimpoku	

			Use of goods and services	5,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation		5,000
Program	91009	Environmental and Sanitation Management		5,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		5,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	5,000

Use of goods and services		5,000
2210511 Local travel cost		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 30,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1531500001	Asuogyaman District - Atimpoku_Disaster Prevention_Eastern	
Location Code	0510001	Asuogyaman - Atimpoku	

			Use of goods and services	10,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation		10,000
Program	91009	Environmental and Sanitation Management		10,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		10,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210708 Refreshments		10,000

			Other expense	20,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation		20,000
Program	91009	Environmental and Sanitation Management		20,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		20,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	20,000

Miscellaneous other expense		20,000
2821009 Donations		10,000
2821010 Contributions		10,000

Total Cost Centre 35,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 45,049
Function Code	71090	Social protection n.e.c.	
Organisation	1531700001	Asuogyaman District - Atimpoku_Birth and Death_Eastern	
Location Code	0510001	Asuogyaman - Atimpoku	

			Compensation of employees [GFS]	45,049
Objective	000000	Compensation of Employees		45,049
Program	91006	Social Services Delivery		45,049
Sub-Program	91006004	SP2.4 Birth and Death Registration Services		45,049
Operation	000000		0.0 0.0 0.0	45,049

Wages and salaries [GFS]		45,049
2111001 Established Post		45,049

Total Cost Centre 45,049

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 75,321
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1531801001	Asuogyaman District - Atimpoku_Human Resource_Human Resource_Human Resource Management_Eastern	
Location Code	0510001	Asuogyaman - Atimpoku	

			Amount (GH¢)
Compensation of employees [GFS]			55,384
Objective	000000	Compensation of Employees	55,384
Program	91001	Management and Administration	55,384
Sub-Program	91001005	SP1.5: Human Resource Management	55,384
Operation	000000	0.0 0.0 0.0	55,384

Wages and salaries [GFS]			55,384
2111001 Established Post			55,384

			Amount (GH¢)
Use of goods and services			11,937
Objective	560203	8.8 Prot. Labour rights and promote safe and secure wking env.	11,937
Program	91001	Management and Administration	11,937
Sub-Program	91001005	SP1.5: Human Resource Management	11,937
Operation	911801	911801 - Personnel and Staff Management 1.0 1.0 1.0	11,937

Use of goods and services			11,937
2210511 Local travel cost			4,837
2210710 Staff Development			7,100

			Amount (GH¢)
Non Financial Assets			8,000
Objective	560203	8.8 Prot. Labour rights and promote safe and secure wking env.	8,000
Program	91001	Management and Administration	8,000
Sub-Program	91001005	SP1.5: Human Resource Management	8,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS 1.0 1.0 1.0	8,000

Fixed assets			8,000
3112211 Office Equipment			8,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,400
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1531801001	Asuogyaman District - Atimpoku_Human Resource_Human Resource_Human Resource Management_Eastern	
Location Code	0510001	Asuogyaman - Atimpoku	

			Amount (GH¢)
Use of goods and services			2,400
Objective	560203	8.8 Prot. Labour rights and promote safe and secure wking env.	2,400
Program	91001	Management and Administration	2,400
Sub-Program	91001005	SP1.5: Human Resource Management	2,400
Operation	911801	911801 - Personnel and Staff Management 1.0 1.0 1.0	2,400

Use of goods and services			2,400
2210203 Telecommunications			2,400

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 40,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1531801001	Asuogyaman District - Atimpoku_Human Resource_Human Resource_Human Resource Management_Eastern	
Location Code	0510001	Asuogyaman - Atimpoku	

			Amount (GH¢)
Use of goods and services			40,000
Objective	560203	8.8 Prot. Labour rights and promote safe and secure wking env.	40,000
Program	91001	Management and Administration	40,000
Sub-Program	91001005	SP1.5: Human Resource Management	40,000
Operation	911803	911803 - Staff Training and skills development 1.0 1.0 1.0	40,000

Use of goods and services			40,000
2210701 Training Materials			8,000
2210708 Refreshments			12,000
2210904 Substructure Allowances			20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 45,859
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1531801001	Asuogyaman District - Atimpoku_Human Resource_Human Resource_Human Resource Management_Eastern	
Location Code	0510001	Asuogyaman - Atimpoku	

			Use of goods and services	45,859
Objective	560203	8.8 Prot. Labour rights and promote safe and secure wking env.		45,859
Program	91001	Management and Administration		45,859
Sub-Program	91001005	SP1.5: Human Resource Management		45,859
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	45,859

Use of goods and services		45,859
2210708 Refreshments		15,000
2210801 Local Consultants Fees (Companies)		25,000
2210904 Substructure Allowances		5,859
Total Cost Centre		163,580

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 43,789
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1531901001	Asuogyaman District - Atimpoku_Statistics_Statistics_Statistics_Eastern	
Location Code	0510001	Asuogyaman - Atimpoku	

			Compensation of employees [GFS]	23,852
Objective	000000	Compensation of Employees		23,852
Program	91001	Management and Administration		23,852
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		23,852
Operation	000000		0.0 0.0 0.0	23,852

Wages and salaries [GFS]		23,852
2111001 Established Post		23,852

			Use of goods and services	11,500
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		11,500
Program	91001	Management and Administration		11,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		11,500
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	6,500

Use of goods and services		6,500		
2210708 Refreshments		2,500		
2210904 Substructure Allowances		4,000		
Operation	911703	911703 - training on methods and statistical concept	1.0 1.0 1.0	5,000

Use of goods and services		5,000
2210710 Staff Development		5,000

			Non Financial Assets	8,437
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		8,437
Program	91001	Management and Administration		8,437
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		8,437
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	8,437

Fixed assets		8,437
3112211 Office Equipment		6,937
3113108 Furniture and Fittings		1,500

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		10,000
Organisation	1531901001	Asuogyaman District - Atimpoku_Statistics_Statistics_Statistics_Eastern		
Location Code	0510001	Asuogyaman - Atimpoku		

			Use of goods and services		10,000	
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				10,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	10,000

Use of goods and services						10,000
2210904	Substructure Allowances					10,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		10,000
Organisation	1531901001	Asuogyaman District - Atimpoku_Statistics_Statistics_Statistics_Eastern		
Location Code	0510001	Asuogyaman - Atimpoku		

			Use of goods and services		10,000	
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				10,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	10,000

Use of goods and services						10,000
2210708	Refreshments					10,000

Total Cost Centre 63,789

Total Vote 10,672,094

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

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	I G F			Total GOG	Comp. of Emp.	Goods/Service	Capex	Statutory	Capex/ABFA	Development Partner Funds		Grand Total	
			Total	IGF	Statutory							Capex/ABFA	Others		Goods Service
Asuogyaman District - Atimpoku	3,159,416	1,855,227	77,40,730	179,313	1,661,580	75,000	1,418,893	0	0	0	0	162,790	1,385,682	1,548,472	10,672,094
Management and Administration	1,107,692	441,617	1,855,040	179,313	1,017,900	0	1,197,213	0	0	0	0	45,639	0	45,639	3,128,111
SP1.1: General Administration	927,898	522,294	125,180	1,575,332	22,000	980,500	0	1,002,500	0	0	0	0	0	0	2,577,832
SP1.2: Finance and Revenue Mobilization	100,597	0	100,597	457,313	0	197,313	0	197,313	0	0	0	0	0	0	257,910
SP1.3: Planning, Budgeting, Coordination and Statistics	23,622	8,437	93,789	0	35,000	0	35,000	0	0	0	0	0	0	0	128,789
SP1.5: Human Resource Management	55,384	9,937	8,000	115,321	0	2,400	0	2,400	0	0	0	45,639	0	45,639	163,580
Social Services Delivery	1,066,514	1,099,869	1,944,260	3,220,642	0	95,680	40,000	135,680	0	0	0	0	1,385,682	1,385,682	4,142,004
SP2.1: Education, youth & Sports Services	0	382,240	448,000	830,240	0	10,000	40,000	50,000	0	0	0	0	878,529	878,529	1,750,769
SP2.2: Public Health Services and Management	0	71,823	465,260	537,083	0	27,000	0	27,000	0	0	0	0	0	0	565,083
SP2.3: Social Welfare and Community Development	372,114	176,745	0	548,860	0	15,000	0	15,000	0	0	0	0	0	0	563,860
SP2.4: Birth and Death Registration Services	45,049	0	0	45,049	0	0	0	0	0	0	0	0	0	0	45,049
SP2.5: Environmental Health and Sanitation Services	649,350	479,060	110,000	1,238,410	0	43,680	0	43,680	0	0	0	0	515,153	515,153	1,797,243
Infrastructure Delivery and Management	219,159	212,437	649,450	1,081,045	0	10,000	10,000	20,000	0	0	0	0	0	0	1,101,045
SP3.1: Physical and Spatial Planning Development	59,955	178,735	25,674	264,364	0	10,000	0	10,000	0	0	0	0	0	0	274,364
SP3.2: Public Works, Rural Housing and Water Management	159,204	33,702	623,776	816,682	0	10,000	10,000	20,000	0	0	0	0	0	0	826,682
Economic Development	766,051	777,951	20,000	1,524,002	0	35,000	25,000	60,000	0	0	0	80,931	0	80,931	1,665,933
SP4.1: Trade, Tourism and Industrial Development	78,681	463,235	20,000	561,916	0	20,000	25,000	45,000	0	0	0	0	0	0	606,916
SP4.2: Agricultural Services and Management	687,470	274,716	0	962,186	0	16,000	0	16,000	0	0	0	80,931	0	80,931	1,055,117
Environmental and Sanitation Management	0	30,000	0	30,000	0	5,000	0	5,000	0	0	0	0	0	0	35,000
SP5.1: Disaster Prevention and Management	0	30,000	0	30,000	0	5,000	0	5,000	0	0	0	0	0	0	35,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2022	2023	2024
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asuogyaman District - Atimpoku	5,234,238	5,234,238	5,286,580
13_Climate Action	35,000	35,000	35,350
17_Partnerships for the Goals	39,937	39,937	40,336
2_Zero Hunger	371,647	371,647	375,363
3_Good Health and Well-Being	585,083	585,083	590,934
4_Quality Education	1,750,769	1,750,769	1,768,277
6_Clean Water and Sanitation	1,147,893	1,147,893	1,159,371
8_Decent Work and Economic Growth	108,196	108,196	109,278
9_Industry, Innovation, and Infrastructure	1,195,713	1,195,713	1,207,670
Grand Total	0	0	0
	5,234,238	5,234,238	5,286,580

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>
Asuogyaman District - Atimpoku	0	0	0	7,333,366	7,333,366	7,406,700
9101 - Generic Operations	0	0	0	5,635,443	5,635,443	5,691,798
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	570,630	570,630	576,336
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	45,788	45,788	46,245
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	451,753	451,753	456,271
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	115,000	115,000	116,150
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	35,000	35,000	35,350
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	343,294	343,294	346,727
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,613,862	2,613,862	2,640,001
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,415,116	1,415,116	1,429,267
910116 - Covid-19 Sanitation related expenditures	0	0	0	5,000	5,000	5,050
910118 - Covid-19 Related reliefs	0	0	0	40,000	40,000	40,400
9102 - TRADE AND INDUSTRY	0	0	0	483,235	483,235	488,067
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	453,235	453,235	457,767
910204 - Development and management of tourist sites	0	0	0	30,000	30,000	30,300
9103 - AGRICULTURE	0	0	0	187,709	187,709	189,586
910301 - Extension Services	0	0	0	11,192	11,192	11,304
910302 - Surveillance and Management of Diseases and Pests	0	0	0	4,000	4,000	4,040
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	172,517	172,517	174,242
9104 - EDUCATION	0	0	0	247,240	247,240	249,712
910403 - Development of youth, sports and culture	0	0	0	20,000	20,000	20,200
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	227,240	227,240	229,512
9105 - HEALTH	0	0	0	53,823	53,823	54,362
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	21,823	21,823	22,042
910503 - Public Health services	0	0	0	32,000	32,000	32,320
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	70,805	70,805	71,513
910601 - Social intervention programmes	0	0	0	50,805	50,805	51,313
910605 - Combating domestic violence and human trafficking	0	0	0	20,000	20,000	20,200
9107 - DISASTER PREVENTION	0	0	0	35,000	35,000	35,350

Expenditure by Operation Broad Category and Standardised Operation In GH¢

	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
910701 - Disaster management	0	0	0	35,000	35,000	35,350
9108 - CENTRAL ADMINISTRATION	0	0	0	85,000	85,000	85,850
910806 - Security management	0	0	0	20,000	20,000	20,200
910810 - Plan and budget preparation	0	0	0	65,000	65,000	65,650
9109 - WASTE MANAGEMENT	0	0	0	214,680	214,680	216,827
910902 - Solid waste management	0	0	0	39,680	39,680	40,077
910903 - Liquid waste management	0	0	0	175,000	175,000	176,750
9110 - PHYSICAL PLANNING	0	0	0	188,735	188,735	190,622
911001 - Land acquisition and registration	0	0	0	20,000	20,000	20,200
911002 - Land use and Spatial planning	0	0	0	123,735	123,735	124,972
911003 - Street Naming and Property Addressing System	0	0	0	45,000	45,000	45,450
9116 - Revenue Projection	0	0	0	0	0	0
911645 - Revenue Collection	0	0	0	0	0	0
9117 - Department of Statistics	0	0	0	31,500	31,500	31,815
911701 - Data and information dissemination	0	0	0	20,000	20,000	20,200
911702 - Coordination and Harmonization of data	0	0	0	6,500	6,500	6,565
911703 - training on methods and statistical concept	0	0	0	5,000	5,000	5,050
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	100,196	100,196	101,198
911801 - Personnel and Staff Management	0	0	0	14,337	14,337	14,480
911803 - Staff Training and skills development	0	0	0	85,859	85,859	86,718
Grand Total	0	0	0	7,333,366	7,333,366	7,406,700

Expenditure by Operation and Source of Funding In GH¢

	2022	2023	2024
	Budget	forecast	forecast
MDA and Standardised Operation			
Asuogyaman District - Atimpoku	7,346,561	7,346,693	7,420,027
	13,195	13,327	13,327
<i>IGF Sources</i>	13,195	13,327	13,327
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	570,630	570,630	576,336
<i>GOG Sources</i>	2,630	2,630	2,656
<i>IGF Sources</i>	378,000	378,000	381,780
<i>DACF MP Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	180,000	180,000	181,800
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	45,788	45,788	46,245
<i>GOG Sources</i>	10,728	10,728	10,835
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	25,060	25,060	25,310
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	451,753	451,753	456,271
<i>GOG Sources</i>	90,813	90,813	91,721
<i>IGF Sources</i>	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	320,940	320,940	324,150
910107 - OFFICIAL / NATIONAL CELEBRATIONS	115,000	115,000	116,150
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	105,000	105,000	106,050
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	35,000	35,000	35,350
<i>IGF Sources</i>	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	343,294	343,294	346,727
<i>IGF Sources</i>	256,000	256,000	258,560
<i>DACF ASSEMBLY Sources</i>	87,294	87,294	88,167
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,613,862	2,613,862	2,640,001
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	1,163,000	1,163,000	1,174,630
<i>DDF Sources</i>	1,385,682	1,385,682	1,399,539
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,415,116	1,415,116	1,429,267
<i>GOG Sources</i>	35,580	35,580	35,936
<i>IGF Sources</i>	359,500	359,500	363,095
<i>DACF MP Sources</i>	210,000	210,000	212,100
<i>DACF ASSEMBLY Sources</i>	810,036	810,036	818,137
910116 - Covid-19 Sanitation related expenditures	5,000	5,000	5,050
<i>IGF Sources</i>	5,000	5,000	5,050

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910118 - Covid-19 Related reliefs	40,000	40,000	40,400
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
910201 - Promotion of Small, Medium and Large scale enterprises	453,235	453,235	457,767
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF MP Sources</i>	180,000	180,000	181,800
<i>DACF ASSEMBLY Sources</i>	253,235	253,235	255,767
910204 - Development and management of tourist sites	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
910301 - Extension Services	11,192	11,192	11,304
<i>GOG Sources</i>	778	778	786
<i>IGF Sources</i>	2,000	2,000	2,020
	8,414	8,414	8,498
910302 - Surveillance and Management of Diseases and Pests	4,000	4,000	4,040
<i>IGF Sources</i>	4,000	4,000	4,040
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inpu	172,517	172,517	174,242
<i>DACF MP Sources</i>	100,000	100,000	101,000
	72,517	72,517	73,242
910403 - Development of youth, sports and culture	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	227,240	227,240	229,512
<i>DACF MP Sources</i>	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	127,240	127,240	128,512
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	21,823	21,823	22,042
<i>DACF ASSEMBLY Sources</i>	21,823	21,823	22,042
910503 - Public Health services	32,000	32,000	32,320
<i>IGF Sources</i>	12,000	12,000	12,120
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910601 - Social intervention programmes	50,805	50,805	51,313
<i>GOG Sources</i>	30,805	30,805	31,113
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
910605 - Combating domestic violence and human trafficking	20,000	20,000	20,200
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
910701 - Disaster management	35,000	35,000	35,350
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300

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>
910806 - Security management	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910810 - Plan and budget preparation	65,000	65,000	65,650
<i>IGF Sources</i>	25,000	25,000	25,250
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
910902 - Solid waste management	39,680	39,680	40,077
<i>IGF Sources</i>	10,680	10,680	10,787
<i>DACF ASSEMBLY Sources</i>	29,000	29,000	29,290
910903 - Liquid waste management	175,000	175,000	176,750
<i>DACF ASSEMBLY Sources</i>	175,000	175,000	176,750
911001 - Land acquisition and registration	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
911002 - Land use and Spatial planning	123,735	123,735	124,972
<i>GOG Sources</i>	28,735	28,735	29,022
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	85,000	85,000	85,850
911003 - Street Naming and Property Addressing System	45,000	45,000	45,450
<i>DACF ASSEMBLY Sources</i>	45,000	45,000	45,450
911645 - Revenue Collection	0	0	0
<i>IGF Sources</i>	0	0	0
911701 - Data and information dissemination	20,000	20,000	20,200
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
911702 - Coordination and Harmonization of data	6,500	6,500	6,565
<i>GOG Sources</i>	6,500	6,500	6,565
911703 - training on methods and statistical concept	5,000	5,000	5,050
<i>GOG Sources</i>	5,000	5,000	5,050
911801 - Personnel and Staff Management	14,337	14,337	14,480
<i>GOG Sources</i>	11,937	11,937	12,056
<i>IGF Sources</i>	2,400	2,400	2,424
911803 - Staff Training and skills development	85,859	85,859	86,718
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
<i>DDF Sources</i>	45,859	45,859	46,318
Grand Total	0	0	0
	7,346,561	7,346,693	7,420,027

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

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Asuoqyaman District - Atimpoku	7,346,561	7,346,693	7,420,027
70111 Exec. & leg. Organs (cs)	1,692,974	1,692,974	1,709,903
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	1,005,500	1,005,500	1,015,555
<i>DACF MP Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	652,294	652,294	658,817
70112 Financial & fiscal affairs (CS)	161,328	161,460	162,941
<i>GOG Sources</i>	39,874	39,874	40,273
<i>IGF Sources</i>	25,595	25,727	25,851
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
<i>DDF Sources</i>	45,859	45,859	46,318
70133 Overall planning & statistical services (CS)	214,409	214,409	216,553
<i>GOG Sources</i>	54,409	54,409	54,953
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	150,000	150,000	151,500
70360 Public order and safety n.e.c	35,000	35,000	35,350
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
70411 General Commercial & economic affairs (CS)	528,235	528,235	533,517
<i>IGF Sources</i>	45,000	45,000	45,450
<i>DACF MP Sources</i>	180,000	180,000	181,800
<i>DACF ASSEMBLY Sources</i>	303,235	303,235	306,267
70421 Agriculture cs	371,647	371,647	375,363
<i>GOG Sources</i>	64,716	64,716	65,363
<i>IGF Sources</i>	16,000	16,000	16,160
<i>DACF MP Sources</i>	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	110,000	110,000	111,100
	80,931	80,931	81,740
70610 Housing development	667,478	667,478	674,153
<i>GOG Sources</i>	33,702	33,702	34,039
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF MP Sources</i>	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	573,776	573,776	579,514
70620 Community Development	191,745	191,745	193,663
<i>GOG Sources</i>	30,805	30,805	31,113
<i>IGF Sources</i>	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	145,940	145,940	147,400

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

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
70721 General Medical services (IS)	585,083	585,083	590,934
<i>IGF Sources</i>	27,000	27,000	27,270
<i>DACF MP Sources</i>	80,000	80,000	80,800
<i>DACF ASSEMBLY Sources</i>	478,083	478,083	482,864
70740 Public health services	1,147,893	1,147,893	1,159,371
<i>IGF Sources</i>	43,680	43,680	44,117
<i>DACF ASSEMBLY Sources</i>	589,060	589,060	594,950
<i>DDF Sources</i>	515,153	515,153	520,305
70980 Education n.e.c	1,750,769	1,750,769	1,768,277
<i>IGF Sources</i>	50,000	50,000	50,500
<i>DACF MP Sources</i>	180,000	180,000	181,800
<i>DACF ASSEMBLY Sources</i>	650,240	650,240	656,742
<i>DDF Sources</i>	870,529	870,529	879,235
Grand Total	0	0	0
	7,346,561	7,346,693	7,420,027

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Asuogyaman District - Atimpoku	7,346,561	7,346,693	7,420,027
70111 Exec. & leg. Organs (cs)	1,692,974	1,692,974	1,709,903
70112 Financial & fiscal affairs (CS)	161,328	161,460	162,941
70133 Overall planning & statistical services (CS)	214,409	214,409	216,553
70360 Public order and safety n.e.c	35,000	35,000	35,350
70411 General Commercial & economic affairs (CS)	528,235	528,235	533,517
70421 Agriculture cs	371,647	371,647	375,363
70610 Housing development	667,478	667,478	674,153
70620 Community Development	191,745	191,745	193,663
70721 General Medical services (IS)	585,083	585,083	590,934
70740 Public health services	1,147,893	1,147,893	1,159,371
70980 Education n.e.c	1,750,769	1,750,769	1,768,277
Grand Total	0	0	0
	7,346,561	7,346,693	7,420,027