



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

ASUTIFI NORTH DISTRICT ASSEMBLY



ASUTIFI NORTH DISTRICT ASSEMBLY

STATEMENT OF APPROVAL

This Budget is the Programme Based Budget Estimates for 2022 financial year and was deliberated on and approved for implementation on Thursday, 28th October, 2021 by the General Assembly.

Summary of Estimates:

<input type="checkbox"/> Compensation of Employees:	GH¢4,327,127.17
<input type="checkbox"/> Goods and Service:	GH¢7,263,216.00
<input type="checkbox"/> Capital Expenditure:	GH¢14,008,394.83
TOTAL:	GH¢25,598,737.52

.....
SAMUEL BADU-BAIDEN
DIST. CO-ORDINATING DIRECTOR

.....
JOHN KWESI ANANE
PRESIDING MEMBER

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- Mobilizes human, financial and material resources for the development of the District
- Creates an enabling environment for private sector development
- The Assembly is responsible for the development, improvement and management of human settlements and the environment in the district;
- Implement, monitor and evaluate all development and spatial plans.

DISTRICT ECONOMY

The structure of the local economy is mostly agrarian followed by the service sector, manufacturing and processing activities. The agricultural sector serve as a main source of revenue compared to other sectors. Most farmers are peasant's farmers who largely depend on rain fed and use of rudimentary system of farming.

The service sector seems to be gaining momentum over the previous particularly in the areas of trading, hospitality, and food and beverages retail. The mining companies and its related sub-contractors in the District have provided regular employment for people and served as ready market for food vendors, housing and the hospitality industry. As at March 2017, out of total staff strength of 3,473 engaged by NGGL and its subcontractors 1,210 (34.8%) were locals from the District.

Agriculture

The main stay of the District is Agriculture employing about 58% of the household. The major food crops grown are maize, cassava, plantain and cocoyam. Major vegetables grown are tomato, garden egg, okro, and pepper. Cash crops grown are cocoa, citrus and oil palm.

According to the 2010, PHC 8,024 households were engaged in agriculture crop either farming, tree planting, livestock rearing or fish farming. The most predominant agricultural activities among households is crop farming (7,887) followed by livestock rearing (2,318). At the bottom of households' agricultural engagement is tree growing (202) and fish farming (32). The number of rural households (6,318) constituting 78.7 percent is more than that of the urban households (1,706) representing 21.3 percent of households engaged in agricultural activities. Apart from tree planting which has more urban households than rural (56.4 % versus 43.6%); the other agricultural activities have more rural households compared to urban.

Road Network

Asutifi North District has a total road network of 190 km road. Of the 190 km, 105.4km is gravel surfaced, Bitumen 0 km and 82 km is earth surfaced. In terms of conditions of the road

network in the District 75.0 km is deemed as being good, 47.3 km as fair and 69.55 km as poor. Serious efforts are being made by the Assembly to improve the road networks to propel economic development in the District.

Apart from Ntrotroso to Sunyani, Gambia No.1 – Gambia No. 2 roads and Kenyasi 600m hospital road, which are tarred, all the other roads in the district are untarred.

Energy

The major sources of energy for lighting in the District are Electricity, Flashlight/Torch lights, Kerosene Lamps, Firewood and Candles. However, with the rapid increase in electricity extension covering about 63% of communities in the district, electricity has become the major source of energy for lighting naturally killing the other sources of energy supply. The common practice nowadays is that people use touch lights as back up by those enjoying electricity whilst they serve as main source of lighting for those in the rural areas. Major sources of energy for looking on the other hand include firewood, charcoal, crop residue and Liquefied Petroleum Gas (LPG).

Health

The Asutifi North District Assembly has thirteen (13) health facilities; two (2) private hospital, three (3) health centres, two (2) maternity homes and five (5) CHPS Compounds. The District has no public hospital and has one (1) private hospital. The District has 27 CHPS zones and staff are there to cater for minor cases.

In terms of personnel, the District has 1 Doctor (private), 2 Physician Assistants, 44 Professional Nurses, 32 Community Health Nurses, 6 Health Assistants and about 45 Traditional Birth Attendants.

Education

The District has a total basic school infrastructure of 220 comprising of 159 publicly owned and 61 private schools. Of the 220 schools in the district, 78 are Nursery Schools, 78 primary schools, 64 Junior Secondary Schools, 3 Senior Secondary schools, 1 Vocational institute and 1 tertiary institution. Inadequate school infrastructure especially dormitory blocks, inadequate classroom blocks, science laboratories and furniture still remain a challenges faced by the senior high schools

Market Centres

They also contribute significantly to the Assembly's Internally Generated Fund (IGF). The District has over 15 market centres but there are three major market centres namely central Market at Kenyasi No.1, Gambia No.2 market and Ntrotroso market. Farmers and traders transport their goods, produce during the market days, and do brisk commerce.

Water and Sanitation

The broad Water, Sanitation and Hygiene actions in the District are performed under the ANAM WASH initiative. The initiative demonstrates how collective efforts, a shared vision, shared measurements, mutually reinforcing activities, and continuous communication can mobilize partners to achieve safe and sustainable water supply and sanitation services for all. Partners in the implementation of the WASH Master Plan under the ANAM Initiative include World Vision International Ghana, IRC Ghana, Aquaya Institute, Safe Water Network, and Net centric Campaign, with funding from Conrad N. Hilton Foundation.

Service monitoring rounds conducted in 2020 indicates that a total of 172 hand pumps, 39 Limited Mechanized Boreholes (LMB) and 8 Small Town Piped Schemes (STPS) have been mapped in the District. Mechanized Boreholes and the Small Town Piped Schemes have a combined total of 301 public standpipes, taps, and household connections total of 2302 households connected

Manufacturing Industries

The Manufacturing sector employs 5.7% of the population of above 15 years in the District. The District can boast of small scale or ago-based industries like palm oil extraction, 'gari' processing, mechanical workshops, and a host of others in many other communities. There are other small-scale sectors such as wood-based industries (carpentry), metal works, block moulding and metal-based industries, mostly blacksmithing, which are scattered in the District.

Apart from relying on unpaid apprentices, entrepreneurs in these industries employ few people to facilitate their production processes. The average size of small-scale manufacturing in terms of members is about three people and in the case of medium scale, it is about 10 people in the District.

MINNING

Gold is currently mined in large quantities by Newmont Ghana Gold Limited in the District. In fact, the investment of Newmont Ghana Gold Limited, Ahafo Mine at Kenyasi, and the District capital has opened up the area to people and put the Kenyasi on the national and international map compared to other Districts in the region. The project was initiated in 2004/2005 with exploration and zoomed into full operations thereafter.

Since its operations, a decade ago, the mines is having a greater impact on development as jobs have been created, revenue generated to the Assembly and social responsibility interventions/activities are undertaken to complement the effort of the Assembly in the provision of basic services such as school blocks, water facilities, sport facilities, health facilities and other critical services through the Newmont Ahafo Development Foundation (NADeF). Again, the provision of 2 livelihood jobs in the catchment areas have helped to create jobs and diversify the local economy.

Key Issues/Challenges

- Inadequate Critical Medical Staff, Logistics & Facilities
- Huge Gaps In Geographical Access To Health Care
- Erratic release of Statutory funds from central Government
- Inadequate and limited coverage of social protection programmes for vulnerable groups

Key Achievements in 2021

- Rehabilitated i.e. Grading of a section of Kenyasi - Hwidiem Road (Kenyasi No. 2 paramount chief palace - DCE residence (3.5km) and Construction of 20No. Speed ramps)
- Evacuated, Pushed & level Refuse at the final Disposal Site at Gambia No.1 & 2
- Drilled and constructed 1No. Mechanized Borehole at UENR Kenyasi Campus
- Distributed Fertilizer & Certified seeds under PFJ

SEED			FERTILIZER		
Item	Received	Distributed	Item	Received	Distributed
Maize (OPV)	69	69	NPK	1,400	1,400
Maize (Hybrid)	58	58	UREA	850	850
Rice	100	95			



- Constructed 1No. 2-unit KG Classroom Block with Head Teachers Office/Store at Esinianim & Asempanaye
- Constructed 1No. 6-unit Classroom block with Head teachers Office, Store, Staff Common Room, Library, 6-unit KVIP Block, 2 Urinal and a Changeroom at Yawbrefo
- Constructed 2NO. Skills Development centres at Kenyasi No.2 & Ntotroso
- Constructed 1No.STPWS for Kenyasi No.1 with support from World Vision International Ghana & Safe Water Network
- Acquired Orth photos (Kenyase No 1 & 2, Ntotroso, Wamahinso, Gyedu)
- Undertook Partial Ground truthing at (Kenyase No 1 & 2, Ntotroso)
- Held SAT Meeting to validate Orthophotos
- Digitized 10,065 Parcels at Kenyase No 1 & 2, Ntotroso)
- Digitized 867 Streetlines Kenyase No 1 & 2, Ntotroso)
- Held Meeting to validate digitized parcels & streetlines and acquired street names
- Generated Unique Parcel Numbers for Kenyase No 1 & 2, Ntotroso)

1NO.STPWS FOR KENYASI NO.1 WITH SUPPORT FROM WORLD VISION INTERNATIONAL GHANA & SAFE WATER NETWORK



PUSHING OF REFUSE AT THE FINAL DISPOSAL SITE AT ASEMPANAYE JUNCTION



INO. 6-UNIT CLASSROOM BLOCK WITH HEAD TEACHERS OFFICE, STORE, STAFF COMMON ROOM, LIBRARY, 6-UNIT KVIP BLOCK, 2 URINAL AND A CHANGEROOM AT YAWBREFO



RESHAPED GAMBIA-DORMAA BARRIER ROAD



DISTRIBUTION OF OIL PALM SEEDLINGS TO FARMERS



RICE FIELD DEMONSTRATION FIELD DAY AT GAMBIA NO.2

Table 1: Revenue Performance – IGF Only

ITEM	REVENUE PERFORMANCE- IGF ONLY					
	2019		2020		2021	
	Budget	Actual	Budget	Actual	Budget	Actual as at July
Property Rate	500,000.00	549,389.61	700,000.00	557,457.89	908,900.00	393,673.50
Basic Rates	3,000.00	-	3,000.00	-	5,000.00	-
Fees	67,100.00	69,141.99	124,100.00	59,887.00	172,470.00	28,247.00
Fines	2,100.00	740.00	2,100.00	-	2,100.00	-
Licenses	477,020.00	521,506.80	486,020.00	401,030.41	535,892.00	211,931.00
Rent	34,500.00	22,554.43	26,000.00	17,925.48	-	8,339.69
Lands	3,029,807.00	3,236,910.44	5,500,000.00	5,207,331.46	8,093,937.00	3,834,447.91
Miscellaneous	5,000.00	2,183.64	4,000.00	3,485.48	5,000.00	150.00
SUB - TOTAL	4,118,527.00	4,402,426.91	6,845,220.00	6,247,117.72	9,723,299.00	4,476,789.10
						46.04
						47.37
						39.55
						3.00
						46.04

ITEM	REVENUE PERFORMANCE- ALL REVENUE SOURCES					
	2019		2020		2021	
	Budget	Actual	Budget	Actual	Budget	Actual as at July
IGF	4,118,527.00	4,402,426.91	6,845,220.00	6,247,117.72	9,723,299.00	4,600,088.90
Compensation Transfer	1,886,412.78	2,560,286.01	2,646,732.82	3,735,042.80	2,945,800.78	3,048,720.88
Goods and Services Transfer	97,181.02	34,979.13	116,843.56	103,033.20	117,207.00	74,652.86
DACF	3,007,837.50	1,515,748.65	3,282,751.68	1,929,340.07	3,266,420.00	272,700.00
MSHAP	38,000.00	11,032.28	16,332.14	7,290.30	28,000.00	1,899.56
DACF-RFG Investment	413,722.00	914,044.33	1,820,861.56	434,294.61	2,884,472.00	1,149,563.00
DACF-RFG-Capacity	51,413.00	113,109.00	34,615.38	36,951.00	45,859.00	45,859.00
MAG	149,960.00	121,528.49	147,307.26	142,807.51	28,520.00	82,453.45
PWD	200,000.00	118,882.30	250,000.00	181,861.98	490,697.82	45,394.56
MP-CF	350,000.00	339,407.68	350,000.00	323,412.27	400,000.00	122,781.68
HIPC	10,000.00	40,000.00	-	-	-	-
Sanitation Fund	2,000.00	2,271.10	-	-	-	-
WASH	-	31,580.00	-	236,054.00	437,466.00	74,260.00
UNICEF	-	-	70,000.00	35,000.00	70,000.00	5,000.00
GPSNP	-	-	-	68,220.00	187,201.00	46,112.00
EU-CDD	-	-	-	11,414.50	-	-
Total	10,325,053.30	10,205,295.88	15,580,664.40	13,491,839.96	20,624,942.60	9,599,485.89
						46.54

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY						
Expenditure	2019		2020		2021	
	Budget	Actual	Budget	Actual	Budget	Actual
Compensation	392,000.00	168,028.07	242,400.00	206,377.52	327,800.00	69,055.82
Goods and Services	1,588,247.64	1,668,459.17	2,943,243.00	2,893,717.40	2,815,811.00	3,010,739.41
Assets	2,138,279.00	2,484,603.58	3,659,577.00	3,037,319.06	6,579,688.00	1,820,295.01
Total	4,118,526.64	4,321,090.82	6,845,220.00	6,137,413.98	9,723,299.00	4,900,090.24
						50.40
						21.07
						106.92
						27.67

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES						
Expenditure	2019		2020		2021	
	Budget	Actual	Budget	Actual	Budget	Actual
Compensation	2,278,412.78	2,728,314.08	2,889,132.82	3,941,420.32	3,321,601.00	3,138,184.19
Goods and Services	3,488,276.52	3,401,259.38	4,993,961.83	4,598,696.06	6,048,435.00	3,612,786.67
Assets	4,558,364.00	3,074,445.87	7,697,569.75	5,246,828.03	11,302,906.60	2,448,428.77
Total	10,325,053.30	9,204,019.33	15,580,664.40	13,786,944.41	20,672,942.60	9,199,399.63
						44.50
						94.48
						59.73
						21.66

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

- Support entrepreneurs and MSME development
- Modernize and enhance agricultural production systems
- Improve post-harvest management
- Promote agriculture as a viable business among the youth
- Enhance the application of science, technology and innovation
- Enhance equitable access to, and participation in quality education at all levels
- Ensure accessible, and quality Universal Health Coverage (UHC) for all
- Reduce the incidence of new HIV, AIDS/STIs and other infections, especially among vulnerable groups
- Improve access to safe, reliable and sustainable water supply services for all
- Enhance access to improved and sustainable environmental sanitation services
- Prevent and protect children from all forms of violence, abuse, neglect and exploitation
- Promote equal opportunities for Persons with Disabilities in social and economic development
- Promote sustainable extraction of mineral resources
- Enhance climate change resilience
- Improve efficiency and effectiveness of road transport infrastructure and services
- Promote sustainable spatially integrated development of human settlements
- Deepen political, financial and administrative decentralization
- Strengthen monitoring and evaluation systems at all levels
- Strengthen plan preparation, implementation and coordination at all levels

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025	
The ratio of the total extension officers to total farmer population	Ratio	1:2500	1:2500	1:1500	1:2000	1:1500	1:1200	1:1000	1:1000	1:1000	1:1000	1:1000
OPD attendance as percentage of population	%	1.4%	1.7%	2.0%	1.9%	2.01%	2.04%	1.4%	1.7%	2.0%	1.9%	1.9%
Ratio No. of pupils/students at a given level of schooling regardless of age to the No. of children in the relevant age group:	Ratio	120.3	101.7	130.4	102.9	118.4	112.3	120.3	101.7	130.4	102.9	102.9
KG												
PRIM	Ratio	116	100.4	112.4	101.6	110.2	108.4	106.2	116	100.4	112.4	112.4
JHS	Ratio	89	82.5	86.0	81.1	78.3	74.2	68.5	89	82.5	86.0	86.0
SHS	Ratio	75.6	60.8	63.6	66.9	68.2	70.4	78.6	75.6	60.8	63.6	63.6

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025	
Ratio of the total number of pupils /students enrolled in the last grade of a given level of education (Primary 6, JHS 3, SHS 3), regardless of age, expressed as a percentage of the total population of the theoretical entrance age to the last grade of that level of education												
• P6		62.5	52.7	56.0	48.7	42.5	40.4	80	80	80	100	100
• JHS-3		73.2	71.0	71.7	70.3	66.2	64.4	80	80	80	100	100
• SHS-3		15.9	14.8	14.3	14.0	13.8	12.4	80	80	80	100	100

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Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025	
Ratio of male to female enrolment rates.												
Female gross enrolment rate/ male gross enrolment rate												
• Kindergarten		1	0.88	1.02	1.02	1.02	1.00	1	1	1	1	1
• Primary		1	0.92	1.08	0.99	1.05	1.04	1	1	1	1	1
• JHS		1	0.98	1.05	0.95	1.09	1.11	1	1	1	1	1
• SHS		5.0	4.00	1.01	0.95	1.08	1.06	1	1	1	1	1

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025	
No. of functional CHPS zones/total no. of demarcated CHPS zones	Number	32%	75%	100	100%	100	100	100	100	100	100	100
No. of functional CHPS zones/total no. of demarcated CHPS zones with permanent structures	Percentage	20%	28%	40%	36%	44%	52%	70	80	80	80	80
Per capita Outpatient Department (OPD) attendance	Percentage	1.4%	1.7%	2.0%	1.9%	2.01%	2.04%					
Percentage of the population with valid NHIS card	Percentage	37.25%	40%	60%	50%	60%	70%	100	100	100	100	100
Total number of households that receive cash grants under LEAP	Number	890	920	940	960	1000	1050	Number	890	920	940	940

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Revenue Mobilization Strategies

Training Of Revenue Collectors

Professionalism on the part of revenue collectors is key to improving local revenue collection.

Recognizing this, the assembly intends to prioritize the regular training including refresher training to all actors in the revenue collections process abreast with basic customer care, accounting amongst other are etc.

Regular Stakeholder Engagement

Management will institute regular stakeholder engagement with the general public on activities of the assembly aside the mandatory engagement to ensure that ratepayer are aware the various rate and processes for payment. Also these engagements will be use provide financial accountability to rate payers.it is anticipated that this will aid in compliance and also fulfil elements of good governance which requires transparent finance systems. Specifically the rationale, procedures, obligations and responsibilities related to the tax being paid. Having the capacity to link revenue collections to improved service delivery, and a better-educated taxpayer population will enhance compliance.

Periodic Rotation Of Revenue Collectors

Management will initiate processes to ensure routine rotation of Revenue Collectors to ensure that “Familiarity” with rate payer that impede the collections of rate. It has been observed that the longer collectors stayed at a particular station they become too familiar with the tax payers. Such familiarity could leads to revenue collectors not collecting any amount some tax payers or even if collections are made at all the collections could be lower than the approved rates. Thus the need to institute this periodic rotation .

Improve Complaint Handling In The Collection Process

Management as part of efforts to sour up internal revenue collections with institute measures to ensure that ratepayers and other stakeholder have conduit through which they will channel their grievance for resolution by the assembly. This measure will ensure that petty grievances that rate payers encounter could be quickly resolved to aid improve compliance.

Usage of dIREV Software

The assembly has commenced the collection of data on property and businesses using the dIREV software i.e. a Geospatial App through the assistance of GIZ. It is anticipate that this will capture

accurately the number of businesses and property in the district to aid in revenue projections and collection.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

The number of staff delivering the sub-programme is fourteen (14) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF).

Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the public.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	Budget Year 2022	2023	2024	2025
Organize monthly management meetings annually	Number of monthly meetings held	12	6	6	12	12	12
Response to public complaints	Number of working days after receipt of complaints	10	10	5	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	15 th January	15 th January	15 th January	15 th January	15 th January	15 th January
Compliance with Procurement procedures	Procurement Plan approved by	30 th November	30 th Nov.	30 th Nov.	30 th November	30 th November	30 th November
	Number of ETC meetings	4	1	4	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	1	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	Renovate MCD bungalow
Support security operations (fuel and ration)	Construction of 1No. 4 unit 2 bedroom staff quarters at Kenyasi
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	Construction of 2No. summer huts at residence of the DCE.
Service Assembly's utility expenses	
Pay salaries and allowances (casual staff, Commission collectors, PM, Transfer Grant, SNIT, extra duty)	Construction 1No. 8units car park shed
Procure Office Stationery, equipment, logistics, furniture, fixtures and fittings	
Insure Assembly's assets	
Organise Independence, May Day Celebration	
Administrative and Technical Meetings	

SUB-PROGRAMME 1.2 Finance and Revenue Audit

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	Budget Year 2022	2023	2024	2025
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	15 th March	27 th March	31 st March	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted	12	12	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procure value books	
Procure 1,240 No. value books	
Prepare and implement revenue improvement action plan	
Conduct monthly supervision of revenue collection points	

SUB - PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

Under this, 3 staffs One Principal Human Resources officer, one Assistant Human Resources officer and One Principal Personal Officer that carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	Budget Year 2022	2023	2024	2025
Appraisal staff annually	Number of staff appraisal conducted	40	50	39	50	60	60
Administration of HRMIS	Number of updates and submissions	12	12	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	4	2	4	3	3	3
Salary Administration	Monthly validation ESPV	12	12	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations
Facilitate and organize capacity building training programmes, seminars/ workshops & conferences of staff, Assembly Members and staff of sub-structures
Undertake monthly validation of staff salaries
Human Resource training and development

Projects
Procure Office Logistics for HR Department

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objective

To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

2. Budget Sub-Programme Description

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

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

Twelve (12) officers will be responsible for delivering the sub-programme comprising of Budget Analyst, Planning Officers and Statistical Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	Budget Year 2022	2023	2024	2025
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th October	30 th October	30 th September	30 th September	30 th September	30 th September
Social Accountability meetings held	Number of Town Hall meetings organized	3	2	2	2	2	2
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	3	2	4	4	4	4
	Annual Progress Reports submitted to NDPC by	15 th March	15 th March	15 th March	15 th March	15 th March	15 th March

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Prepare 2022 Plans and Budgets	Procure 5No. Swivel Chairs & Tables
Monitoring and Evaluation of Programmes and Projects	Procure 2No.Printers & 1No.Scanner
Organize statutory monthly, quarterly and annual meetings (HoDs, MPCU, Budget Committee, Audit Committee, Tender Committee,SPC, Tech Sub-Com, MUSEC, Census	
Conduct quarterly and specific monitoring and evaluation of implementation of 2021 CAAP and Composite Budget	

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

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 Indicator	Past Years		Projections		
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	3	3	3	3
	Number of statutory sub-committee meeting held	5	5	5	5	5
Build capacity of Town/Area Council annually	Number of training workshop organized	4	3	5	5	7

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Strengthening of sub-district structures	Construction of Office accommodation for Goamu Area Council
Organize General, Executive sub committee	Construction of 1 No office accommodation for the District Police Headquarters

PROGRAMME 2.1: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the District.

2. Budget Programme Description

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

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health. The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

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

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

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of eleven (5) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme.

BUDGET SUB-PROGRAMME SUMMARY BUDGET

SUB-PROGRAMME 2.1 Education, Youth & Sports Services

1. Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	Budget Year 2022	2023	2024	2025
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	8	4	8	12	15	8
	Number of school furniture supplied	600	500	800	600	1000	1500
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	40	30	40	50	60	60
Improve performance in BECE	% of students with average pass mark	100	50	100	100	100	100
Organize quarterly DEOC meetings	Number of meetings organized	4	3	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and inspection of education Service delivery	Completion of 1No. 3-unit Classroom block with Head teachers Office, Store, Staff Common Room, Library, 6-unit KVIP Block, 2 Urinal and a Change room Ntrotroso St. Lawrence JHS
Support to teaching & learning delivery	Completion of 1No. 2-unit KG Classroom Block with Head Teachers Office/Store Wamahinso
Official/National Celebration	Completion of 1No. 6-unit Classroom block with Head teachers Office, Store, Staff Common Room, Library, 6-unit KVIP Block, 2 Urinal and a Change room at Bogyampa D/A Primary
MP's Teachers Award scheme	Completion of 1No. 8-unit Teachers Quarters Goatifi
Scholarships & Bursaries	Construction of 1No. 6-unit classroom Block, Office, store, computer laboratory, 6-unit KVIP, 2-urinals and changeroom and school furniture (210 Mono desk, Teachers table (8) and chairs (12), Computer table (36) and chair (36), Cupboard (8), Staff commonroom tables (4) and chairs (32) Enso Nyameye, Ntotroso
Organise sports and cultural festivals	Construct and Furnish 1No. 3 Unit Classroom Block with 1No. 2 Unit Urinary and 1No. 6 Unit KVIP toilet at Adomako Construction of 1No. 3-unit Classroom Block, Office, store, computer laboratory, 6-unit KVIP, 2-urinals and change room) Atwedie

International Day Of The Girl Child Celebration	Construction of 1No.8 seater school KVIP with Girls' Changing room/menstrual Hygiene management facility, Boys urinal and hand washing facility Kenyasi No.1 Anglican Basic School
Organise mock exams for 2021/2022 BECE candidates	Construction of 1No. 3-unit classroom Block, Office, store, computer laboratory, school furniture (120 Mono desk, Teachers table (4) and chairs (6), Cupboard (4), Staff common room tables (2) and chairs (8)Kojokrom
Implement SHEP programmes i.e sanitation environment and safety systems in schools.	Construction of 1No. 3-unit classroom Block, Office, store, computer laboratory, 6-unit KVIP, 2-urinals and change room and school furniture (105 Mono desk, Teachers table (4) and chairs (6), Computer table (18) and chair (36), Cupboard (4), Staff common room tables (2) and chairs (16) Donkorkrom

SUB -PROGRAMME 2.2 Public Health Services & Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

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

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
	Number food vendors tested and certified	20	25	46	200	250	250
	Number of clean up exercise organized	15	8	16	20	24	20
Established sanitation courts	Number of individuals/house-holds prosecuted	10	0	10	10	10	10

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Completion of 1No. CHPS compound with Ancillary facilities Kensore
Establishment of nutrition rehabilitation centre to manage malnourished cases	Completion of 1No. CHPS compound with Ancillary facilities Kramokrom
Monitoring and supervision of health delivery points	Construction of 1No. 2-storey 6-Unit Classroom Block with ancillary facilities at Ntotroso College of Nursing
Intensify disease surveillance at all levels	Supply of Theater and Laboratory Equipment for the District Hospital
	Construction of 5 No. child welfare centers Kwanfinfin, Yawnsiakrom, Kwadwo Nkrumah, Ntotroso Resettlement, Asempanaye
	Procurement of 65 KVA generator at Ntotroso College of Nursing

SUB -PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

This sub programme is undertaken with a total staff strength of seven (7) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	Budget Year 2022	2023	2024	2025
Increased assistance to PWDs annually	Number of beneficiaries	50	40	50	80	100	100
Social Protection programme (LEAP) improved annually	Number of beneficiaries	400	538	564	1,200	1,250	1,300
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	8	8	10	15	15	15
	Number of public education on gov't policies, programs and topical issues	4	3	5	10	10	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Child Rights Promotion and Protection	
Social Intervention Programmes	
Formation and training of community child protection committees (CCPCs) members in 10 communities.	
Formation and empowerment of Girls Development Platforms in 10 schools.	
Embark on 15 child labour/child Protection sensitization programmes	

SUB -PROGRAMME 2.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

The objective of this sub-programme is to attain Universal Births and Deaths Registration in the District

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	Budget Year 2022	2023	2024	2025
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days.	6	5	3	8	7	8
Issuance of Burial Permits	No. of burial permits issued to the public	22	40	100	150	200	220

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

- To Increase access to sustainable improved toilets for all
- To Improve solid waste services and infrastructure through efficient public private Partnership
- To ensure sustainable sanitation services and facilities, evidence based advocacy, public sensitization and campaigns
- To ensure enforcement of sanitation bye-laws and regulations in the District

2. Budget Sub-Programme Description

The Sub-programme seeks to ensure clean, safe and pleasant environment for all using these broad focus areas:

- Health Promotion and sensitization/Behaviour Change,
- Waste Management (both liquid and solid),
- Food Safety
- Law Enforcement

The sub-programme will be delivered by Staff of the District Environmental Health Unit comprising....The challenges faced by this Unit include, Low resource allocation and funding, Lack of enforcement of local bye-laws on sanitation due to numerous interferences, Inherent poor behaviour and attitude of the populace.

3. Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Proportion of health facilities with basic water services	Proportion of health facilities with water available from an improved water source on premises	100	100	100	100	100	100
Number of Comty achieving (ODF) status	Number of comty achieving (ODF) status	10	7	17	25	40	56
Number of Transfer stations constructed	Number of functioning Transfer stations	3	5	6	6	8	12

4. Budget Sub-Programme Operations and Projects

Operations	Projects
Sensitizations on natural disasters	Procurement of 4 No. refuse skip containers
Nutrition education and Screening of food vendors, butcher meat sellers, drinking bar operators	
Undertake CLTS in 45 communities	
Procurement of sanitary tools/items	
Sanitation Campaigns	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

BUDGET PROGRAMME SUMMARY

1. Budget Programme Objectives

- 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
- Increase access to safe, secure and affordable shelter
- Create & sustain an efficient & effective transportation systems
- Promote sustainable land management
- Improve access & coverage of potable water in rural & urban communities

2. 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 carrying the programme include the Physical Planning Department and the District Works Department.

The physical planning 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 and growth of cities;
- 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.
- Responsible for establishing comprehensive street naming and property addressing system.

The District Works department 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.

Physical Planning Department oversees the Asutifi South District Assembly office. There are in all 14 staff to carry out the infrastructure delivery and management programme. The programme will be funded with funds from IGF, DACF, DDF and ROYALTIES.

BUDGET SUB-PROGRAMME SUMMARY

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

- To facilitate the implementation of such polices in relation to physical planning, land use and development within the framework of national polices.
- Promote sustainable land management

2. Budget Sub-Programme Description

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 sub-programme is funded through the DACF and the Internally Generated Revenue. The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme. The main challenge confronting the sub-programme is the lack of vehicle to monitor and supervise the implementation of programme and projects under the sub-

programme. Inadequate resource both financial and in human resource to prepare base maps. Five staff operate the sub programmes.

3. Budget Sub-Programme Results Statement

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

Main Out puts	Output Indicator	Past Years		Projections			
		2020	2021 as at July	Budget Year 2022	2023	2024	2025
Preparation of Base Maps and Local Plans	Number of communities with base maps	3	3	3	4	5	5
	Number of communities with local plans	2	3	3	4	5	5
Street Named and Property Addressed	Number of streets named	526	825	1000	1250	1280	1300
	Number of properties addressed	3717	10,065	12,000	13,000	14,000	15,000
Statutory planning committee meeting organized timely	No. of statutory planning committee meetings organized	5	2	4	4	4	4
Create public awareness on development control	No. of public awareness organized	2	2	3	4	6	6
Issuance of development permit	No. of Development permits issued	18	22	20	30	30	30

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Valuation of Properties in Kenyasi Township	
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	

BUDGET SUB-PROGRAMME SUMMARY

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

1. Budget Sub-Programme Objective

- 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.
- Create & sustain an efficient & effective transportation systems
- Increase access to safe, secure and affordable shelter
- Improve access & coverage of potable water in rural & urban communities.

2. Budget Sub-Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of projects 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, and the Works Unit of the Assembly. The beneficiaries of the sub-programme include the general public, development partners, contractors and other departments of the Assembly.

There are 3 staffs in the Works Department executing the sub-programme which comprises of 1 Assistant Quantity Surveyor (Head of DWD), 1 Senior Technician Engineers, and 1 tradesman/electrician, totaling 3 (all on GoG pay-roll).

Funding for this programme is mainly DDF, DACF, GoG for decentralized department, IGF, SRWS and ANAM Institute & Partner.

Key challenges of the department include delay in release of funds. This leads to wrong timing for execution of operations and projects, limited capacity and inadequate staff (water and sanitation engineers, hydro geologists, inadequate personnel and logistics for monitoring operations and maintenance of existing systems and other infrastructure.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	Budget Year 2022	2023	2024	2025
Project inspection	No. of site meetings organised	4	5	8	10	12	14
Increase electricity coverage	No. of communities connected to the National Grid	2	2	6	7	10	12
Portable water coverage improved	No. of boreholes provided	20	8	45	45	50	60
	No. of borehole mechanized	2	-	-	1	1	1
WSMTs formed and trained	No. of WSMTs formed and trained	-	3	30	35	40	50
Effective and efficient transport system provided	Kilometres of road cleared and opened up	45km	70.4km	80km	80km	80km	80km
	Kilometres of roads reshaped	69.1km	90.3km	95km	95km	9km	9km
	Kilometres of road rehabilitated	5km	25.07km	30km	30km	30km	30km
	No. of culverts constructed on some existing roads	4	6	7	8	9	9

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Routine project inspection	Spot improvement of Kenyasi Township feeder road (30km) Phase I & II, and additional 30km roads district wide
Preparation of tender documents	Construction of 2 No. Culverts district wide
Tracking progress of work on developmental projects	Clearing and formation/opening up of 80km feeder roads district wide
	Drilling/installation of 10 No. boreholes in some selected communities

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of Twenty Four (30) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers, Assembly's Internally Generated Fund, DACF, CIDA and other donor support funds.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	Budget Year 2022	2023	2024	2025
Train artisans groups to sharpen skills annually	Number of groups and people trained	45	100	200	250	400	500
Legal registration of small businesses facilitated annually	Number of small businesses registered	8	6	8	20	30	30
Financial / Technical support provided to businesses annually	Number of beneficiaries	8	15	35	150	150	150

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Conduct 10 No. skill development training programmes for 80 youths	
Support Government Flagship Programmes and Project activities	
Organise 1No. Nyansap) afahy3	

SUB-PROGRAMME 4.2 Agricultural Development and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-program operations include;

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

The sub-programme is undertaken by Twenty Four (24) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	Budget Year 2022	2023	2024	2025
Strengthened of farmer based organizations	Number of farmer-based organizations trained	8	8	15	20	25	30
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	8000	8,000	10,000	12,000	15,000	15,000
	Number of farmer benefited	120	150	200	250	300	310
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	600	800	1,000	1,200	1,500	1,700

4. Budget Sub-Programme Operations and Projects

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

	Projects
Conduct Farm and House Visits organized to Sensitized and educate farmers	Rehabilitation of the office accommodation of the District Agriculture Directorate
Organize food fair on indigenous and local food Consumption	
Train 20 women Livestock farmers on Proper housing and Management	
Organize in-service training and capacity building workshop for staff	
Organize post-harvest handling of grains training for farmers and Aggregators in the District Implementation and monitor of government flagship programmes 'PFJ', 'PERD' and 'RFJ' activities	
Conduct 2 training for 20 women stakeholders in the Agricultural value chain	
Conduct livestock census and veterinary activities	
Organization of District Farmers' day celebration	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

SUB -PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-program operations include;

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2021 as at July	Budget Year 2022	2023	2024	2025
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	-		2	2	2	2
	Develop predictive early warning systems	-		31 st December	31 st December	31 st December	31 st December
	Number bush fire volunteers trained	-		50	50	50	50
Support victims of disaster	Number of victims supplied with relief items	-		80	100	100	100

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize 1 No. medical screening for 1,500 food vendors	
Organize twenty-five 25 No. Fire Safety inspections	
Organize 3 No. training or workshop program for 20 fuel and gas pump operators	
Capacity Building for Staff	

SUB -PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

PART C: FINANCIAL INFORMATION

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	Budget Year 2022	2023	2024	2025
Firefighting volunteers trained and equipped	Number of volunteers trained	6	10	15	20	20	20
Re-afforestation	Number of seedlings developed and distributed	250	300	500	500	1,000	1,000

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Activate and train 45 No. District Voluntarily Groups (DVGs)	

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	4,223,106		
140101 7.1 Ensuring universal access to affordable, reliable & modern energy services	0	576,035		
150801 2.3 Double the agricultural productivity & incomes of small-scale food producers 4 value addition	0	231,514		
160501 8.6 Substantially reduce proportion of youth not in employment, education or training	0	76,000		
230102 9.5 Enhance scientific research, innovation and increase researchers	0	13,500		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	143,171		
340101 6.5 Implement integrated water resources management	0	40,000		
360101 Combat deforestation, desertification and soil erosion	0	5,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	52,470		
390101 Improve efficiency & effectiveness of road transport infrastructure & services	0	450,963		
410101 Deepen political and administrative decentralisation	0	1,397,802		
410201 Improve decentralised planning	0	223,189		
410301 17.1 Strengthen domestic resource mobilization	13,165,003	256,600		
520101 4.1 Ensure free, equitable and quality education for all by 2030	0	2,847,912		
530101 3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services	0	293,256		
540201 3.3 End epidemics of AIDS, TB, malaria and tropical diseases by 2030	0	43,001		
570201 6.2 Achieve access to adequate and equitable sanitation and hygiene	0	683,834		
580202 9.1 Develop quality, reliable, sustainable & resilient infrastructure	0	1,117,248		
620101 1.3 Implement appropriate social protection systems & measures	0	371,043		
640101 Improve human capital development and management	0	119,359		
Grand Total	13,165,003	13,165,003	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
290 02 00 001 32 Finance, ,	13,165,003.12	0.00	0.00	0.00
Objective 410301 17.1 Strengthen domestic resource mobilization				
Output 0001 RATE				
Property income [GFS]	634,996.94	0.00	0.00	0.00
1413001 Property Rate	510,020.00	0.00	0.00	0.00
1413002 Basic Rate	1,500.00	0.00	0.00	0.00
1413004 General Rates	123,476.94	0.00	0.00	0.00
Output 0002 LANDS				
Property income [GFS]	625,613.78	0.00	0.00	0.00
1412003 Stool Land Revenue	452,734.78	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	171,379.00	0.00	0.00	0.00
1412015 Royalties	1,000.00	0.00	0.00	0.00
1412034 Approval Fees For Land Application	500.00	0.00	0.00	0.00
Sales of goods and services	40,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	40,000.00	0.00	0.00	0.00
Output 0003 RENT				
Property income [GFS]	305,000.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	20,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	3,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	282,000.00	0.00	0.00	0.00
Output 0004 LICENSES				
Sales of goods and services	389,535.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	13,558.00	0.00	0.00	0.00
1422007 Liquor License	2,480.00	0.00	0.00	0.00
1422009 Bakers License	5,000.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	5,000.00	0.00	0.00	0.00
1422011 Artisans	600.00	0.00	0.00	0.00
1422015 Service/Filling Stations	16,000.00	0.00	0.00	0.00
1422016 Lottery Business	2,500.00	0.00	0.00	0.00
1422017 Hotel Services	26,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	15,000.00	0.00	0.00	0.00
1422019 Timber Products	26,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	180,000.00	0.00	0.00	0.00
1422024 Private Education Int.	8,000.00	0.00	0.00	0.00
1422025 Private Professionals	2,000.00	0.00	0.00	0.00
1422030 Entertainment Services	800.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	2,500.00	0.00	0.00	0.00
1422044 Financial Institutions	30,500.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	2,500.00	0.00	0.00	0.00
1422051 Millers	4,500.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	15,000.00	0.00	0.00	0.00
1422053 Block And Concrete Products	1,200.00	0.00	0.00	0.00

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

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1422054 Cleaning/Laundry Services	4,000.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	3,397.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	6,500.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	9,500.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	4,500.00	0.00	0.00	0.00
1422222 Hair & Beauty Service Providers Licence	2,500.00	0.00	0.00	0.00
Output 0005 FEES				
Sales of goods and services	120,952.34	0.00	0.00	0.00
1423001 Markets Tolls	68,452.34	0.00	0.00	0.00
1423002 Livestock / Kraals	500.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	2,500.00	0.00	0.00	0.00
1423009 Assemblies Advertisement / Bill Boards	1,000.00	0.00	0.00	0.00
1423010 Export of Commodities	15,000.00	0.00	0.00	0.00
1423011 Marriage Registration	5,000.00	0.00	0.00	0.00
1423018 Loading Fees	500.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	11,000.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	8,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	4,000.00	0.00	0.00	0.00
1423527 Tender Documents	5,000.00	0.00	0.00	0.00
Output 0006 FINES				
Fines, penalties, and forfeits	9,000.00	0.00	0.00	0.00
1430001 Court Fines	4,000.00	0.00	0.00	0.00
1430016 Spot fine	5,000.00	0.00	0.00	0.00
Output 0007 INVESTMENT				
Property income [GFS]	30,000.00	0.00	0.00	0.00
1415008 Investment Income	30,000.00	0.00	0.00	0.00
Output 0008 GRANTS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	11,009,905.06	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	4,055,743.23	0.00	0.00	0.00
1331002 DACF - Assembly	4,562,937.70	0.00	0.00	0.00
1331003 DACF - MP	566,558.59	0.00	0.00	0.00
1331008 Other Donors Support Transfers	112,889.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	135,578.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,505,159.54	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
Grand Total	13,165,003.12	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
Asunafo North Municipal - Goaso	0	0	0	13,165,003	13,207,234	13,296,653
Management and Administration	0	0	0	4,376,606	4,400,267	4,420,372
GOG Sources	0	0	0	2,250,973	2,272,961	2,273,483
IGF Sources	0	0	0	1,348,762	1,350,436	1,362,250
DACF MP Sources	0	0	0	60,000	60,000	60,600
DACF ASSEMBLY Sources	0	0	0	671,011	671,011	677,721
DDF Sources	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	5,041,041	5,049,061	5,091,451
GOG Sources	0	0	0	829,386	837,406	837,680
IGF Sources	0	0	0	617,652	617,652	623,828
DACF MP Sources	0	0	0	60,000	60,000	60,600
DACF ASSEMBLY Sources	0	0	0	1,908,484	1,908,484	1,927,569
DACF PWD Sources	0	0	0	262,845	262,845	265,473
	0	0	0	30,000	30,000	30,300
DDF Sources	0	0	0	1,332,675	1,332,675	1,346,002
Infrastructure Delivery and Management	0	0	0	2,781,682	2,786,225	2,809,499
GOG Sources	0	0	0	496,827	501,369	501,795
IGF Sources	0	0	0	163,684	163,684	165,321
DACF MP Sources	0	0	0	420,559	420,559	424,764
DACF ASSEMBLY Sources	0	0	0	1,528,128	1,528,128	1,543,409
DDF Sources	0	0	0	172,485	172,485	174,209
Economic Development	0	0	0	908,204	914,211	917,286
GOG Sources	0	0	0	639,315	645,322	645,708
IGF Sources	0	0	0	15,000	15,000	15,150
DACF MP Sources	0	0	0	26,000	26,000	26,260
DACF ASSEMBLY Sources	0	0	0	145,000	145,000	146,450
	0	0	0	82,889	82,889	83,718
Environmental Management	0	0	0	57,470	57,470	58,045
IGF Sources	0	0	0	10,000	10,000	10,100
DACF ASSEMBLY Sources	0	0	0	47,470	47,470	47,945
Grand Total	0	0	0	13,165,003	13,207,234	13,296,653

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Asunafo North Municipal - Goaso	0	0	0	13,165,003	13,207,234	13,296,653
Management and Administration	0	0	0	4,376,606	4,400,267	4,420,372
SP1: General Administration	0	0	0	1,485,164	1,486,838	1,500,016
21 Compensation of employees [GFS]	0	0	0	167,362	169,036	169,036
211 Wages and salaries [GFS]	0	0	0	117,851	119,029	119,029
21111 Wages and salaries in cash [GFS]	0	0	0	79,833	80,631	80,631
21112 Wages and salaries in cash [GFS]	0	0	0	38,018	38,398	38,398
212 Social contributions [GFS]	0	0	0	49,512	50,007	50,007
21210 Actual social contributions [GFS]	0	0	0	49,512	50,007	50,007
22 Use of goods and services	0	0	0	1,173,502	1,173,502	1,185,237
221 Use of goods and services	0	0	0	1,173,502	1,173,502	1,185,237
22101 Materials - Office Supplies	0	0	0	309,502	309,502	312,597
22102 Utilities	0	0	0	44,000	44,000	44,440
22104 Rentals	0	0	0	17,000	17,000	17,170
22105 Travel - Transport	0	0	0	430,000	430,000	434,300
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	120,000	120,000	121,200
22109 Special Services	0	0	0	123,000	123,000	124,230
22112 Emergency Services	0	0	0	100,000	100,000	101,000
22113	0	0	0	10,000	10,000	10,100
27 Social benefits [GFS]	0	0	0	3,000	3,000	3,030
273 Employer social benefits	0	0	0	3,000	3,000	3,030
27311 Employer Social Benefits - Cash	0	0	0	3,000	3,000	3,030
28 Other expense	0	0	0	141,300	141,300	142,713
281 Property expense other than interest	0	0	0	21,300	21,300	21,513
28141	0	0	0	21,300	21,300	21,513
282 Miscellaneous other expense	0	0	0	120,000	120,000	121,200
28210 General Expenses	0	0	0	120,000	120,000	121,200
SP2: Finance and Audit	0	0	0	1,921,773	1,938,424	1,940,990
21 Compensation of employees [GFS]	0	0	0	1,665,173	1,681,824	1,681,824
211 Wages and salaries [GFS]	0	0	0	1,665,173	1,681,824	1,681,824
21110 Established Position	0	0	0	1,665,173	1,681,824	1,681,824
22 Use of goods and services	0	0	0	256,600	256,600	259,166
221 Use of goods and services	0	0	0	256,600	256,600	259,166
22101 Materials - Office Supplies	0	0	0	28,000	28,000	28,280
22102 Utilities	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	23,000	23,000	23,230
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
22108 Consulting Services	0	0	0	145,600	145,600	147,056
22111 Other Charges - Fees	0	0	0	3,000	3,000	3,030
SP3: Human Resource Management	0	0	0	176,337	176,906	178,100

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	56,978	57,547	57,547
211 Wages and salaries [GFS]	0	0	0	56,978	57,547	57,547
21110 Established Position	0	0	0	56,978	57,547	57,547
22 Use of goods and services	0	0	0	119,359	119,359	120,553
221 Use of goods and services	0	0	0	119,359	119,359	120,553
22101 Materials - Office Supplies	0	0	0	16,300	16,300	16,463
22102 Utilities	0	0	0	200	200	202
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	99,859	99,859	100,858
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	713,332	718,099	720,466
21 Compensation of employees [GFS]	0	0	0	476,643	481,409	481,409
211 Wages and salaries [GFS]	0	0	0	476,643	481,409	481,409
21110 Established Position	0	0	0	476,643	481,409	481,409
22 Use of goods and services	0	0	0	211,509	211,509	213,624
221 Use of goods and services	0	0	0	211,509	211,509	213,624
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	100,009	100,009	101,009
22107 Training - Seminars - Conferences	0	0	0	81,500	81,500	82,315
31 Non Financial Assets	0	0	0	25,180	25,180	25,432
311 Fixed assets	0	0	0	25,180	25,180	25,432
31122 Other machinery and equipment	0	0	0	18,000	18,000	18,180
31131 Infrastructure Assets	0	0	0	7,180	7,180	7,252
SP5: Legislative Oversight	0	0	0	80,000	80,000	80,800
22 Use of goods and services	0	0	0	80,000	80,000	80,800
221 Use of goods and services	0	0	0	80,000	80,000	80,800
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	65,000	65,000	65,650
Social Services Delivery	0	0	0	5,041,041	5,049,061	5,091,451
SP2.1 Education, youth & sports and Library services	0	0	0	2,847,912	2,847,912	2,876,391
22 Use of goods and services	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	146,002	146,002	147,462
282 Miscellaneous other expense	0	0	0	146,002	146,002	147,462
28210 General Expenses	0	0	0	146,002	146,002	147,462
31 Non Financial Assets	0	0	0	2,641,910	2,641,910	2,668,330
311 Fixed assets	0	0	0	2,641,910	2,641,910	2,668,330
31112 Nonresidential buildings	0	0	0	2,641,910	2,641,910	2,668,330
SP2.2 Public Health Services and management	0	0	0	336,257	336,257	339,620

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	83,001	83,001	83,831
221 Use of goods and services	0	0	0	83,001	83,001	83,831
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	38,001	38,001	38,381
31 Non Financial Assets	0	0	0	253,256	253,256	255,789
311 Fixed assets	0	0	0	253,256	253,256	255,789
31112 Nonresidential buildings	0	0	0	209,408	209,408	211,502
31131 Infrastructure Assets	0	0	0	43,848	43,848	44,286
SP2.3 Environmental Health and sanitation Services	0	0	0	1,220,454	1,225,821	1,232,659
21 Compensation of employees [GFS]	0	0	0	536,620	541,986	541,986
211 Wages and salaries [GFS]	0	0	0	536,620	541,986	541,986
21110 Established Position	0	0	0	536,620	541,986	541,986
22 Use of goods and services	0	0	0	402,000	402,000	406,020
221 Use of goods and services	0	0	0	402,000	402,000	406,020
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22103 General Cleaning	0	0	0	336,000	336,000	339,360
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22106 Repairs - Maintenance	0	0	0	11,000	11,000	11,110
28 Other expense	0	0	0	215,510	215,510	217,665
282 Miscellaneous other expense	0	0	0	215,510	215,510	217,665
28210 General Expenses	0	0	0	215,510	215,510	217,665
31 Non Financial Assets	0	0	0	66,325	66,325	66,988
311 Fixed assets	0	0	0	66,325	66,325	66,988
31113 Other structures	0	0	0	66,325	66,325	66,988
SP2.5 Social Welfare and community services	0	0	0	636,417	639,071	642,781
21 Compensation of employees [GFS]	0	0	0	265,374	268,028	268,028
211 Wages and salaries [GFS]	0	0	0	265,374	268,028	268,028
21110 Established Position	0	0	0	265,374	268,028	268,028
22 Use of goods and services	0	0	0	255,237	255,237	257,789
221 Use of goods and services	0	0	0	255,237	255,237	257,789
22101 Materials - Office Supplies	0	0	0	206,702	206,702	208,769
22102 Utilities	0	0	0	1,392	1,392	1,406
22105 Travel - Transport	0	0	0	14,000	14,000	14,140
22107 Training - Seminars - Conferences	0	0	0	33,142	33,142	33,474
27 Social benefits [GFS]	0	0	0	30,000	30,000	30,300
273 Employer social benefits	0	0	0	30,000	30,000	30,300
27311 Employer Social Benefits - Cash	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	55,806	55,806	56,364
311 Fixed assets	0	0	0	55,806	55,806	56,364
31111 Dwellings	0	0	0	55,806	55,806	56,364

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Infrastructure Delivery and Management	0	0	0	2,781,682	2,786,225	2,809,499
SP3.1 Roads and Transport services	0	0	0	484,947	485,286	489,796
21 Compensation of employees [GFS]	0	0	0	33,983	34,323	34,323
211 Wages and salaries [GFS]	0	0	0	33,983	34,323	34,323
21110 Established Position	0	0	0	33,983	34,323	34,323
22 Use of goods and services	0	0	0	39,279	39,279	39,672
221 Use of goods and services	0	0	0	39,279	39,279	39,672
22101 Materials - Office Supplies	0	0	0	9,600	9,600	9,696
22102 Utilities	0	0	0	1,200	1,200	1,212
22105 Travel - Transport	0	0	0	23,479	23,479	23,714
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	411,684	411,684	415,801
311 Fixed assets	0	0	0	411,684	411,684	415,801
31113 Other structures	0	0	0	411,684	411,684	415,801
SP3.2 Physical and Spatial Planning Development	0	0	0	305,695	307,320	308,752
21 Compensation of employees [GFS]	0	0	0	162,524	164,149	164,149
211 Wages and salaries [GFS]	0	0	0	162,524	164,149	164,149
21110 Established Position	0	0	0	162,524	164,149	164,149
22 Use of goods and services	0	0	0	143,171	143,171	144,603
221 Use of goods and services	0	0	0	143,171	143,171	144,603
22101 Materials - Office Supplies	0	0	0	18,282	18,282	18,465
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	9,000	9,000	9,090
22109 Special Services	0	0	0	109,889	109,889	110,988
SP3.3 Public Works, rural housing and water management	0	0	0	1,991,041	1,993,618	2,010,951
21 Compensation of employees [GFS]	0	0	0	257,759	260,336	260,336
211 Wages and salaries [GFS]	0	0	0	257,759	260,336	260,336
21110 Established Position	0	0	0	257,759	260,336	260,336
22 Use of goods and services	0	0	0	662,568	662,568	669,194
221 Use of goods and services	0	0	0	662,568	662,568	669,194
22101 Materials - Office Supplies	0	0	0	244,563	244,563	247,009
22102 Utilities	0	0	0	3,000	3,000	3,030
22106 Repairs - Maintenance	0	0	0	285,000	285,000	287,850
22108 Consulting Services	0	0	0	15,000	15,000	15,150
22112 Emergency Services	0	0	0	115,005	115,005	116,155
31 Non Financial Assets	0	0	0	1,070,714	1,070,714	1,081,421
311 Fixed assets	0	0	0	1,070,714	1,070,714	1,081,421
31112 Nonresidential buildings	0	0	0	674,680	674,680	681,426
31131 Infrastructure Assets	0	0	0	396,035	396,035	399,995
Economic Development	0	0	0	908,204	914,211	917,286
SP4.1 Agricultural Services and Management	0	0	0	832,204	838,211	840,526

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	600,690	606,697	606,697
211 Wages and salaries [GFS]	0	0	0	600,690	606,697	606,697
21110 Established Position	0	0	0	600,690	606,697	606,697
22 Use of goods and services	0	0	0	231,514	231,514	233,829
221 Use of goods and services	0	0	0	231,514	231,514	233,829
22101 Materials - Office Supplies	0	0	0	58,300	58,300	58,883
22102 Utilities	0	0	0	3,400	3,400	3,434
22105 Travel - Transport	0	0	0	68,202	68,202	68,884
22107 Training - Seminars - Conferences	0	0	0	51,612	51,612	52,128
22109 Special Services	0	0	0	50,000	50,000	50,500
SP4.2 Trade, Tourism and Industrial Development	0	0	0	76,000	76,000	76,760
22 Use of goods and services	0	0	0	56,000	56,000	56,560
221 Use of goods and services	0	0	0	56,000	56,000	56,560
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
22109 Special Services	0	0	0	26,000	26,000	26,260
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
Environmental Management	0	0	0	57,470	57,470	58,045
SP5.1 Disaster prevention and Management	0	0	0	52,470	52,470	52,995
22 Use of goods and services	0	0	0	52,470	52,470	52,995
221 Use of goods and services	0	0	0	52,470	52,470	52,995
22101 Materials - Office Supplies	0	0	0	47,470	47,470	47,945
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
SP5.2 Natural Resource Conservation and Management	0	0	0	5,000	5,000	5,050
22 Use of goods and services	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
Grand Total	0	0	0	13,165,003	13,207,234	13,296,653

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

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	I G F			Total IGF	STATUTORY	Capex	ABFA	Others	Development Partner Funds			Grand Total
			Goods/Service	Capex	Service						Goods	Service	Capex	
Asunafo North Municipal - Goaso Management and Administration	4,955,743	2,464,519	2,572,291	9,063,153	167,362	1,540,910	446,826	0	0	0	0	1,563,906	13,165,003	
Central Administration	2,198,793	759,011	25,180	2,981,984	167,362	1,181,400	0	0	0	0	0	45,859	4,376,606	
Administration (Assembly Office)	1,709,738	654,011	25,180	2,388,929	167,362	941,800	0	0	0	0	0	0	3,498,091	
Finance	406,988	27,000	25,180	433,988	167,362	941,800	0	0	0	0	0	0	3,498,091	
Human Resource	406,988	27,000	0	433,988	0	229,600	0	0	0	0	0	0	663,588	
Human Resource	56,978	63,500	0	120,478	0	10,000	0	0	0	0	0	0	176,337	
Statistics	25,089	13,500	0	38,589	0	0	0	0	0	0	0	0	38,589	
Statistics	25,089	13,500	0	38,589	0	0	0	0	0	0	0	0	38,589	
Social Services Delivery	801,984	676,395	1,319,481	2,797,870	0	252,510	365,142	617,652	0	0	0	3,000,000	5,941,041	
Education, Youth and Sports	0	198,002	1,116,139	1,312,141	0	10,000	250,000	260,000	0	0	0	0	2,841,912	
Office of Departmental Head	0	198,002	1,116,139	1,312,141	0	10,000	250,000	260,000	0	0	0	0	2,841,912	
Health	538,620	463,001	203,342	1,202,963	0	237,510	59,338	296,845	0	0	0	0	1,556,712	
Office of District Medical Officer of Health	0	73,001	203,342	276,343	0	10,000	0	10,000	0	0	0	0	338,257	
Environmental Health Unit	538,620	390,000	0	928,620	0	227,510	59,338	286,845	0	0	0	0	1,220,454	
Social Welfare & Community Development	265,374	17,392	0	282,766	0	5,000	55,806	60,806	0	0	0	0	636,417	
Office of Departmental Head	265,374	17,392	0	282,766	0	5,000	55,806	60,806	0	0	0	0	636,417	
Infrastructure Delivery and Management	454,266	763,918	1,229,230	2,445,513	0	82,000	81,684	163,684	0	0	0	0	2,781,682	
Physical Planning	162,524	133,171	0	295,695	0	10,000	0	10,000	0	0	0	0	305,695	
Office of Departmental Head	162,524	133,171	0	295,695	0	10,000	0	10,000	0	0	0	0	305,695	
Works	257,759	600,568	888,230	1,756,556	0	62,000	0	62,000	0	0	0	0	1,991,041	
Office of Departmental Head	257,759	600,568	888,230	1,756,556	0	62,000	0	62,000	0	0	0	0	1,991,041	
Public Works	0	560,568	888,230	1,448,798	0	62,000	0	62,000	0	0	0	0	1,693,282	
Water	0	40,000	0	40,000	0	0	0	0	0	0	0	0	40,000	
Urban Roads	33,983	29,279	330,000	393,262	0	10,000	81,684	91,684	0	0	0	0	464,947	
Urban Roads	33,983	29,279	330,000	393,262	0	10,000	81,684	91,684	0	0	0	0	464,947	

SECTOR / MDA / IMIDA	Compensation of Employees		Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total
	600,690	600,690	209,825	138,825	15,000	10,000	15,000	0	82,889	82,889	
Economic Development	600,690	600,690	209,825	138,825	15,000	10,000	15,000	0	82,889	82,889	808,204
Agriculture	600,690	600,690	138,825	138,825	0	10,000	10,000	0	82,889	82,889	832,204
Trades, Industry and Tourism	0	0	71,000	13,625	0	10,000	10,000	0	82,889	82,889	832,204
Office of Departmental Head	0	0	71,000	0	5,000	0	5,000	0	0	0	76,000
Environmental Management	0	0	71,000	0	5,000	0	5,000	0	0	0	76,000
Natural Resource Conservation	0	0	47,470	0	10,000	0	10,000	0	0	0	57,470
Disaster Prevention	0	0	0	0	5,000	0	5,000	0	0	0	5,000
	0	0	0	0	5,000	0	5,000	0	0	0	5,000
	0	0	47,470	0	5,000	0	5,000	0	0	0	52,470
	0	0	47,470	0	5,000	0	5,000	0	0	0	52,470

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	11001	GOG								Total By Fund Source 1,734,918		
Function Code	70111	Exec. & leg. Organs (cs)										
Organisation	2900101001	Asunafo North Municipal - Goaso_Central Administration_Administration (Assembly Office)_Ahafo										
Location Code	1301001	Asunafo North - Goaso										
										Compensation of employees [GFS] 1,709,738		
Objective	000000	Compensation of Employees								1,709,738		
Program	92001	Management and Administration								1,709,738		
Sub-Program	92001002	SP2: Finance and Audit								1,233,095		
Operation	000000		0.0	0.0	0.0					1,233,095		
										Wages and salaries [GFS] 1,233,095		
	2111001	Established Post								1,233,095		
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation								476,643		
Operation	000000		0.0	0.0	0.0					476,643		
										Wages and salaries [GFS] 476,643		
	2111001	Established Post								476,643		
										Non Financial Assets 25,180		
Objective	410201	Improve decentralised planning								25,180		
Program	92001	Management and Administration								25,180		
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation								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		
	3113108	Furniture and Fittings								7,180		

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,109,162
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2900101001	Asunafo North Municipal - Goaso_Central Administration_Administration (Assembly Office)_Ahafo		
Location Code	1301001	Asunafo North - Goaso		

Compensation of employees [GFS]				167,362
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Objective	000000	Compensation of Employees		167,362
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Program	02001	Management and Administration		167,362
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Sub-Program	02001001	SP1: General Administration		167,362
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Operation	000000		0.0	0.0	0.0	167,362
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Wages and salaries [GFS]				117,851
2111102	Monthly paid and casual labour			79,833
2111243	Transfer Grants			33,218
2111248	Special Allowance/Honorarium			4,800
Social contributions [GFS]				49,512
2121001	13 Percent SSF Contribution			19,245
2121003	Pension			30,267

Use of goods and services				817,500
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Objective	410101	Deepen political and administrative decentralisation		807,500
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Program	02001	Management and Administration		807,500
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Sub-Program	02001001	SP1: General Administration		727,500
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Operation	010101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	434,000
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Use of goods and services				434,000
2210201	Electricity charges			18,000
2210202	Water			8,000
2210203	Telecommunications			5,000
2210204	Postal Charges			3,000
2210502	Maintenance and Repairs - Official Vehicles			85,000
2210503	Fuel and Lubricants - Official Vehicles			145,000
2210509	Other Travel and Transportation			20,000
2210510	Other Night allowances			50,000
2210511	Local travel cost			80,000
2210606	Maintenance of General Equipment			10,000
2211304	Insurance of Vehicles			10,000

Operation	010105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	103,500
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Use of goods and services				103,500
2210101	Printed Material and Stationery			53,000
2210111	Other Office Materials and Consumables			20,500
2210120	Purchase of Petty Tools/Implements			30,000

Operation	010107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	35,000
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Use of goods and services				35,000
2210902	Official Celebrations			35,000

Operation	010110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	100,000
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Use of goods and services				100,000
2210103	Refreshment Items			75,000
2210402	Residential Accommodations			5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

2210404	Hotel Accommodations				12,000	
2210907	Canteen Services				8,000	
Operation	010113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	55,000

Use of goods and services				55,000
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2210709	Seminars/Conferences/Workshops - Domestic				55,000
Sub-Program	02001005	SP5: Legislative Oversight			80,000

Operation	010804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	80,000
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Use of goods and services				80,000
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2210511	Local travel cost				15,000
2210905	Assembly Members Sitings All				45,000
2210907	Canteen Services				20,000

Objective	410201	Improve decentralised planning			10,000
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Program	02001	Management and Administration			10,000
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Sub-Program	02001004	SP4: Planning, Budgeting, Monitoring and Evaluation			10,000
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Operation	010108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	10,000
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Use of goods and services				10,000
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2210509	Other Travel and Transportation				3,000
2210709	Seminars/Conferences/Workshops - Domestic				7,000

Social benefits [GFS]				3,000
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Objective	410101	Deepen political and administrative decentralisation			3,000
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Program	02001	Management and Administration			3,000
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Sub-Program	02001001	SP1: General Administration			3,000
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Operation	010101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000
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Employer social benefits				3,000
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2731103	Refund of Medical Expenses				3,000
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Other expense				121,300
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Objective	410101	Deepen political and administrative decentralisation			121,300
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Program	02001	Management and Administration			121,300
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Sub-Program	02001001	SP1: General Administration			121,300
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Operation	010101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	40,000
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Miscellaneous other expense				40,000
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2821009	Donations				40,000
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Operation	010807	910807 - Support to traditional authorities	1.0	1.0	1.0	31,300
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Property expense other than interest				21,300
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2814101	Rent				21,300
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Miscellaneous other expense				10,000
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2821009	Donations				10,000
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Operation	010809	910809 - Citizen participation in local governance	1.0	1.0	1.0	50,000
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Miscellaneous other expense				50,000
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2821010	Contributions				50,000
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	60,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2900101001	Asunafo North Municipal - Goaso_Central Administration_Administration (Assembly Office) Ahafo		
Location Code	1301001	Asunafo North - Goaso		
Use of goods and services				60,000
Objective	410101	Deepen political and administrative decentralisation		60,000
Program	92001	Management and Administration		60,000
Sub-Program	92001001	SP1: General Administration		60,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210902 Official Celebrations				60,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	594,011
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2900101001	Asunafo North Municipal - Goaso_Central Administration_Administration (Assembly Office) Ahafo		
Location Code	1301001	Asunafo North - Goaso		
Use of goods and services				574,011
Objective	410101	Deepen political and administrative decentralisation		386,002
Program	92001	Management and Administration		386,002
Sub-Program	92001001	SP1: General Administration		386,002
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210623 Maintenance of Office Equipment				10,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210102 Office Facilities, Supplies and Accessories				30,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210902 Official Celebrations				20,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210101 Printed Material and Stationery				10,000
2210103 Refreshment Items				5,000
2210709 Seminars/Conferences/Workshops - Domestic				25,000
Operation	910806	910806 - Security management	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210206 Armed Guard and Security				10,000
2210511 Local travel cost				50,000
2210709 Seminars/Conferences/Workshops - Domestic				40,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	186,002
Use of goods and services				186,002
2210111 Other Office Materials and Consumables				86,002
2211202 Refurbishment Contingency				100,000
Objective	410201	Improve decentralised planning		188,009
Program	92001	Management and Administration		188,009
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		188,009
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	80,009
Use of goods and services				80,009
2210502 Maintenance and Repairs - Official Vehicles				40,009
2210509 Other Travel and Transportation				40,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	108,000
Use of goods and services				108,000
2210111 Other Office Materials and Consumables				20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

2210511	Local travel cost				15,000	
2210709	Seminars/Conferences/Workshops - Domestic				15,000	
2210711	Public Education and Sensitization				58,000	
Other expense					20,000	
Objective	410101	Deepen political and administrative decentralisation			20,000	
Program	92001	Management and Administration			20,000	
Sub-Program	92001001	SP1: General Administration			20,000	
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	20,000
Miscellaneous other expense					20,000	
2821010	Contributions				20,000	
Total Cost Centre					3,498,091	

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG	Total By Fund Source		406,988	
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2900200001	Asunafo North Municipal - Goaso_Finance_Ahafo				
Location Code	1301001	Asunafo North - Goaso				
Compensation of employees [GFS]					406,988	
Objective	000000	Compensation of Employees			406,988	
Program	92001	Management and Administration			406,988	
Sub-Program	92001002	SP2: Finance and Audit			406,988	
Operation	000000		0.0	0.0	0.0	406,988
Wages and salaries [GFS]					406,988	
2111001	Established Post				406,988	
					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	Total By Fund Source		229,600	
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2900200001	Asunafo North Municipal - Goaso_Finance_Ahafo				
Location Code	1301001	Asunafo North - Goaso				
Use of goods and services					229,600	
Objective	410301	17.1 Strengthen domestic resource mob.			229,600	
Program	92001	Management and Administration			229,600	
Sub-Program	92001002	SP2: Finance and Audit			229,600	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	3,000
Use of goods and services					3,000	
2211101	Bank Charges				3,000	
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	15,000
Use of goods and services					15,000	
2210509	Other Travel and Transportation				7,000	
2210709	Seminars/Conferences/Workshops - Domestic				8,000	
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	211,600
Use of goods and services					211,600	
2210111	Other Office Materials and Consumables				10,000	
2210122	Value Books				16,000	
2210509	Other Travel and Transportation				10,000	
2210603	Repairs of Office Buildings				20,000	
2210709	Seminars/Conferences/Workshops - Domestic				10,000	
2210801	Local Consultants Fees (Companies)				101,850	
2210804	Contract appointments				43,750	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	27,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2900200001	Asunafo North Municipal - Goaso_Finance_Ahafo		
Location Code	1301001	Asunafo North - Goaso		
Use of goods and services				27,000
Objective	410301	17.1 Strengthen domestic resource mob.		27,000
Program	92001	Management and Administration		27,000
Sub-Program	92001002	SP2: Finance and Audit		27,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	7,000
Use of goods and services				7,000
2210203 Telecommunications				7,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210111 Other Office Materials and Consumables				2,000
2210509 Other Travel and Transportation				6,000
2210709 Seminars/Conferences/Workshops - Domestic				12,000
Total Cost Centre				663,588

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	260,000
Function Code	70980	Education n.e.c		
Organisation	2900301001	Asunafo North Municipal - Goaso_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ahafo		
Location Code	1301001	Asunafo North - Goaso		
Use of goods and services				10,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210111 Other Office Materials and Consumables				10,000
Non Financial Assets				250,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		250,000
Program	92002	Social Services Delivery		250,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	250,000
Fixed assets				250,000
3111205 School Buildings				250,000
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	60,000
Function Code	70980	Education n.e.c		
Organisation	2900301001	Asunafo North Municipal - Goaso_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ahafo		
Location Code	1301001	Asunafo North - Goaso		
Other expense				60,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		60,000
Program	92002	Social Services Delivery		60,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		60,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	60,000
Miscellaneous other expense				60,000
2821019 Scholarship and Bursaries				60,000

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	1,252,141
Function Code	70980	Education n.e.c		
Organisation	2900301001	Asunafo North Municipal - Goaso_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ahafo		
Location Code	1301001	Asunafo North - Goaso		

				Use of goods and services	50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		50,000	
Program	92002	Social Services Delivery		50,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		50,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	50,000	
Use of goods and services				50,000	
2210101 Printed Material and Stationery				30,000	
2210103 Refreshment Items				10,000	
2210511 Local travel cost				5,000	
2210709 Seminars/Conferences/Workshops - Domestic				5,000	

				Other expense	86,002
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		86,002	
Program	92002	Social Services Delivery		86,002	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		86,002	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	86,002	
Miscellaneous other expense				86,002	
2821019 Scholarship and Bursaries				86,002	

				Non Financial Assets	1,116,139
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,116,139	
Program	92002	Social Services Delivery		1,116,139	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		1,116,139	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,116,139	
Fixed assets				1,116,139	
3111255 WIP - Office Buildings				1,116,139	

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	1,275,771
Function Code	70980	Education n.e.c		
Organisation	2900301001	Asunafo North Municipal - Goaso_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ahafo		
Location Code	1301001	Asunafo North - Goaso		

				Non Financial Assets	1,275,771
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,275,771	
Program	92002	Social Services Delivery		1,275,771	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		1,275,771	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,275,771	

				Fixed assets	1,275,771
3111205 School Buildings				1,100,000	
3111255 WIP - Office Buildings				175,771	
Total Cost Centre				2,847,912	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 10,000
Function Code	70721	General Medical services (IS)	
Organisation	2900401001	Asunafo North Municipal - Goaso_Health_Office of District Medical Officer of Health_Ahafo	
Location Code	1301001	Asunafo North - Goaso	

			Use of goods and services	10,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002002	SP2.2 Public Health Services and management		10,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210111 Other Office Materials and Consumables		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 276,343
Function Code	70721	General Medical services (IS)	
Organisation	2900401001	Asunafo North Municipal - Goaso_Health_Office of District Medical Officer of Health_Ahafo	
Location Code	1301001	Asunafo North - Goaso	

			Use of goods and services	73,001
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		30,000
Program	92002	Social Services Delivery		30,000
Sub-Program	92002002	SP2.2 Public Health Services and management		30,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	30,000

Use of goods and services		30,000
2210111 Other Office Materials and Consumables		20,000
2210511 Local travel cost		5,000
2210709 Seminars/Conferences/Workshops - Domestic		5,000

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		43,001
Program	92002	Social Services Delivery		43,001
Sub-Program	92002002	SP2.2 Public Health Services and management		43,001
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	43,001

Use of goods and services		43,001
2210111 Other Office Materials and Consumables		5,000
2210511 Local travel cost		5,000
2210709 Seminars/Conferences/Workshops - Domestic		16,500
2210711 Public Education and Sensitization		16,500

			Non Financial Assets	203,342
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		203,342
Program	92002	Social Services Delivery		203,342
Sub-Program	92002002	SP2.2 Public Health Services and management		203,342
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	203,342

Fixed assets		203,342
3111253 WIP - Health Centres		203,342

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	49,915
Function Code	70721	General Medical services (IS)		
Organisation	2900401001	Asunafo North Municipal - Goaso_Health_Office of District Medical Officer of Health_Ahafo		
Location Code	1301001	Asunafo North - Goaso		
Non Financial Assets				49,915
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		49,915
Program	92002	Social Services Delivery		49,915
Sub-Program	92002002	SP2.2 Public Health Services and management		49,915
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	49,915
Fixed assets				49,915
3111253 WIP - Health Centres				6,067
3113108 Furniture and Fittings				43,848
Total Cost Centre				336,257

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	546,620
Function Code	70740	Public health services		
Organisation	2900402001	Asunafo North Municipal - Goaso_Health_Environmental Health Unit_Ahafo		
Location Code	1301001	Asunafo North - Goaso		
Compensation of employees [GFS]				536,620
Objective	000000	Compensation of Employees		536,620
Program	92002	Social Services Delivery		536,620
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		536,620
Operation	000000		0.0 0.0 0.0	536,620
Wages and salaries [GFS]				536,620
2111001 Established Post				536,620
Use of goods and services				10,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		10,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210116 Chemicals and Consumables				10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 286,845
Function Code	70740	Public health services	
Organisation	2900402001	Asunafo North Municipal - Goaso_Health_Environmental Health Unit_Ahafo	
Location Code	1301001	Asunafo North - Goaso	

			Use of goods and services	12,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		12,000
Program	92002	Social Services Delivery		12,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		12,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210116 Chemicals and Consumables				5,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	7,000

Use of goods and services				7,000
2210301 Clearing Materials				6,000
2210618 Maintenance of Cemeteries				1,000

			Other expense	215,510
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		215,510
Program	92002	Social Services Delivery		215,510
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		215,510
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	215,510

Miscellaneous other expense				215,510
2821017 Refuse Lifting Expenses				215,510

			Non Financial Assets	59,336
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		59,336
Program	92002	Social Services Delivery		59,336
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		59,336
Project	910903	910903 - Liquid waste management	1.0 1.0 1.0	59,336

Fixed assets				59,336
3111353 WIP - Toilets				59,336

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 380,000
Function Code	70740	Public health services	
Organisation	2900402001	Asunafo North Municipal - Goaso_Health_Environmental Health Unit_Ahafo	
Location Code	1301001	Asunafo North - Goaso	

			Use of goods and services	380,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		380,000
Program	92002	Social Services Delivery		380,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		380,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210116 Chemicals and Consumables				20,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210116 Chemicals and Consumables				15,000
2210511 Local travel cost				5,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	340,000

Use of goods and services				340,000
2210302 Contract Cleaning Service Charges				330,000
2210606 Maintenance of General Equipment				10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 6,989
Function Code	70740	Public health services	
Organisation	2900402001	Asunafo North Municipal - Goaso_Health_Environmental Health Unit_Ahafo	
Location Code	1301001	Asunafo North - Goaso	

			Non Financial Assets	6,989
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		6,989
Program	92002	Social Services Delivery		6,989
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		6,989
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	6,989

Fixed assets				6,989
3111353 WIP - Toilets				6,989

			Total Cost Centre	1,220,454
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	639,315
Function Code	70421	Agriculture cs		
Organisation	2900600001	Asunafo North Municipal - Goaso_Agriculture_Ahafo		
Location Code	1301001	Asunafo North - Goaso		

				Amount (GH¢)
Compensation of employees [GFS]				600,690
Objective	000000	Compensation of Employees		600,690
Program	92004	Economic Development		600,690
Sub-Program	92004001	SP4.1 Agricultural Services and Management		600,690
Operation	000000		0.0 0.0 0.0	600,690

Wages and salaries [GFS]				600,690
2111001 Established Post				600,690

				Amount (GH¢)
Use of goods and services				38,625
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 viue addtn		38,625
Program	92004	Economic Development		38,625
Sub-Program	92004001	SP4.1 Agricultural Services and Management		38,625
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	12,200

Use of goods and services				12,200
2210111 Other Office Materials and Consumables				1,300
2210201 Electricity charges				1,300
2210202 Water				300
2210502 Maintenance and Repairs - Official Vehicles				9,300
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	10,600

Use of goods and services				10,600
2210503 Fuel and Lubricants - Official Vehicles				5,600
2210710 Staff Development				5,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	15,825

Use of goods and services				15,825
2210511 Local travel cost				1,500
2210709 Seminars/Conferences/Workshops - Domestic				11,325
2210711 Public Education and Sensitization				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	10,000
Function Code	70421	Agriculture cs		
Organisation	2900600001	Asunafo North Municipal - Goaso_Agriculture_Ahafo		
Location Code	1301001	Asunafo North - Goaso		

				Amount (GH¢)
Use of goods and services				10,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 viue addtn		10,000
Program	92004	Economic Development		10,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210902 Official Celebrations				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	100,000
Function Code	70421	Agriculture cs		
Organisation	2900600001	Asunafo North Municipal - Goaso_Agriculture_Ahafo		
Location Code	1301001	Asunafo North - Goaso		

				Amount (GH¢)
Use of goods and services				100,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 viue addtn		100,000
Program	92004	Economic Development		100,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		100,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210902 Official Celebrations				40,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	60,000

Use of goods and services				60,000
2210110 Specialised Stock				40,000
2210116 Chemicals and Consumables				10,000
2210120 Purchase of Petty Tools/Implements				7,000
2210511 Local travel cost				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13013			Total By Fund Source
Function Code	70421	Agriculture cs		82,889
Organisation	2900600001	Asunafo North Municipal - Goaso_Agriculture_Ahafo		
Location Code	1301001	Asunafo North - Goaso		
Use of goods and services				82,889
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 viue addtn		82,889
Program	92004	Economic Development		82,889
Sub-Program	92004001	SP4.1 Agricultural Services and Management		82,889
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		4,800
Use of goods and services				4,800
2210201 Electricity charges				1,000
2210202 Water				800
2210502 Maintenance and Repairs - Official Vehicles				3,000
Operation	910301	910301 - Extension Services		35,602
Use of goods and services				35,602
2210503 Fuel and Lubricants - Official Vehicles				35,602
Operation	910304	910304 - Agricultural Research and Demonstration Farms		42,487
Use of goods and services				42,487
2210511 Local travel cost				10,200
2210709 Seminars/Conferences/Workshops - Domestic				23,187
2210711 Public Education and Sensitization				9,100
Total Cost Centre				832,204

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)		175,806
Organisation	2900701001	Asunafo North Municipal - Goaso_Physical Planning_Office of Departmental Head_Ahafo		
Location Code	1301001	Asunafo North - Goaso		
Compensation of employees [GFS]				162,524
Objective	000000	Compensation of Employees		162,524
Program	92003	Infrastructure Delivery and Management		162,524
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		162,524
Operation	000000			162,524
Wages and salaries [GFS]				162,524
2111001 Established Post				162,524
Use of goods and services				13,282
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		13,282
Program	92003	Infrastructure Delivery and Management		13,282
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		13,282
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1,000
Use of goods and services				1,000
2210511 Local travel cost				1,000
Operation	911002	911002 - Land use and Spatial planning		12,282
Use of goods and services				12,282
2210101 Printed Material and Stationery				11,282
2210711 Public Education and Sensitization				1,000
Amount (GH¢)				10,000
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)		10,000
Organisation	2900701001	Asunafo North Municipal - Goaso_Physical Planning_Office of Departmental Head_Ahafo		
Location Code	1301001	Asunafo North - Goaso		
Use of goods and services				10,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		10,000
Program	92003	Infrastructure Delivery and Management		10,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		10,000
Use of goods and services				10,000
2210511 Local travel cost				2,000
2210709 Seminars/Conferences/Workshops - Domestic				8,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 119,889
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2900701001	Asunafo North Municipal - Goaso_Physical Planning_Office of Departmental Head_Ahafo	
Location Code	1301001	Asunafo North - Goaso	

			Use of goods and services	119,889
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		119,889
Program	92003	Infrastructure Delivery and Management		119,889
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		119,889
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	119,889

Use of goods and services			119,889
2210111	Other Office Materials and Consumables		7,000
2210511	Local travel cost		3,000
2210908	Property Valuation Expenses		109,889
Total Cost Centre			305,695

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 282,766
Function Code	70620	Community Development	
Organisation	2900801001	Asunafo North Municipal - Goaso_Social Welfare & Community Development_Office of Departmental Head_Ahafo	
Location Code	1301001	Asunafo North - Goaso	

			Compensation of employees [GFS]	265,374
Objective	000000	Compensation of Employees		265,374
Program	92002	Social Services Delivery		265,374
Sub-Program	92002005	SP2.5 Social Welfare and community services		265,374
Operation	000000		0.0 0.0 0.0	265,374

Wages and salaries [GFS]			265,374
2111001	Established Post		265,374

			Use of goods and services	17,392
Objective	620101	11.3 Impl. appropriate Social Protection Sys. & measures		17,392
Program	92002	Social Services Delivery		17,392
Sub-Program	92002005	SP2.5 Social Welfare and community services		17,392
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,392

Use of goods and services			7,392	
2210111	Other Office Materials and Consumables		4,000	
2210201	Electricity charges		1,000	
2210203	Telecommunications		392	
2210511	Local travel cost		2,000	
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	5,000

Use of goods and services			5,000	
2210709	Seminars/Conferences/Workshops - Domestic		5,000	
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210709	Seminars/Conferences/Workshops - Domestic		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 60,806
Function Code	70620	Community Development	
Organisation	2900801001	Asunafo North Municipal - Goaso_Social Welfare & Community Development_Office of Departmental Head_Ahafo	
Location Code	1301001	Asunafo North - Goaso	

			Use of goods and services	5,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210111	Other Office Materials and Consumables			5,000

			Non Financial Assets	55,806
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		55,806
Program	92002	Social Services Delivery		55,806
Sub-Program	92002005	SP2.5 Social Welfare and community services		55,806
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	55,806

Fixed assets				55,806
3111102	Destitute Homes			55,806

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 262,845
Function Code	70620	Community Development	
Organisation	2900801001	Asunafo North Municipal - Goaso_Social Welfare & Community Development_Office of Departmental Head_Ahafo	
Location Code	1301001	Asunafo North - Goaso	

			Use of goods and services	202,845
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		202,845
Program	92002	Social Services Delivery		202,845
Sub-Program	92002005	SP2.5 Social Welfare and community services		202,845
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	202,845

Use of goods and services				202,845
2210120	Purchase of Petty Tools/Implements			189,702
2210509	Other Travel and Transportation			5,000
2210709	Seminars/Conferences/Workshops - Domestic			8,142

			Social benefits [GFS]	30,000
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		30,000
Program	92002	Social Services Delivery		30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		30,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	30,000

Employer social benefits				30,000
2731103	Refund of Medical Expenses			30,000

			Other expense	30,000
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		30,000
Program	92002	Social Services Delivery		30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		30,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	30,000

Miscellaneous other expense				30,000
2821019	Scholarship and Bursaries			30,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	13024		<i>Total By Fund Source</i>						30,000
Function Code	70620	Community Development							
Organisation	2900801001	Asunafo North Municipal - Goaso_Social Welfare & Community Development_Office of Departmental Head_Ahafo							
Location Code	1301001	Asunafo North - Goaso							

Use of goods and services									30,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures							30,000
Program	92002	Social Services Delivery							30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services							30,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0				30,000

Use of goods and services		30,000
2210101	Printed Material and Stationery	5,000
2210103	Refreshment Items	3,000
2210509	Other Travel and Transportation	7,000
2210709	Seminars/Conferences/Workshops - Domestic	5,000
2210711	Public Education and Sensitization	10,000
<i>Total Cost Centre</i>		636,417

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						5,000
Function Code	70560	Environmental protection n.e.c							
Organisation	2900900001	Asunafo North Municipal - Goaso_Natural Resource Conservation_Ahafo							
Location Code	1301001	Asunafo North - Goaso							

Use of goods and services									5,000
Objective	360101	Combat deforestation, desertification and soil erosion							5,000
Program	92005	Environmental Management							5,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management							5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				5,000

Use of goods and services		5,000
2210111	Other Office Materials and Consumables	5,000
<i>Total Cost Centre</i>		5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	257,759
Function Code	70610	Housing development		
Organisation	2901001001	Asunafo North Municipal - Goaso_Works_Office of Departmental Head_Ahafo		
Location Code	1301001	Asunafo North - Goaso		
Compensation of employees [GFS]				257,759
Objective	000000	Compensation of Employees		257,759
Program	92003	Infrastructure Delivery and Management		257,759
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		257,759
Operation	000000	0.0 0.0 0.0		257,759
Wages and salaries [GFS]				257,759
2111001 Established Post				257,759
Total Cost Centre				257,759

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	62,000
Function Code	70610	Housing development		
Organisation	2901002001	Asunafo North Municipal - Goaso_Works_Public Works_Ahafo		
Location Code	1301001	Asunafo North - Goaso		
Use of goods and services				62,000
Objective	140101	7.1 Ensue universal access to affordable, reliable & modern energy services		20,000
Program	92003	Infrastructure Delivery and Management		20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0		20,000
Use of goods and services				20,000
2210617 Street Lights/Traffic Lights				20,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		42,000
Program	92003	Infrastructure Delivery and Management		42,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		42,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0		35,000
Use of goods and services				35,000
2210602 Repairs of Residential Buildings				18,000
2210603 Repairs of Office Buildings				12,000
2210604 Maintenance of Furniture and Fixtures				5,000
Operation	911101	911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0		7,000
Use of goods and services				7,000
2210101 Printed Material and Stationery				4,000
2210201 Electricity charges				3,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	350,559
Function Code	70610	Housing development		
Organisation	2901002001	Asunafo North Municipal - Goaso_Works_Public Works_Ahafo		
Location Code	1301001	Asunafo North - Goaso		

Use of goods and services				70,559
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		70,559
Program	92003	Infrastructure Delivery and Management		70,559
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		70,559
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	70,559

Use of goods and services				70,559
2210108 Construction Material				70,559

Non Financial Assets 280,000

Objective	140101	7.1 Ensurrivers access to affordable, reliable & mdrn energy servs.		100,000
Program	92003	Infrastructure Delivery and Management		100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000

Fixed assets				100,000
3113101 Electrical Networks				100,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		180,000
Program	92003	Infrastructure Delivery and Management		180,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		180,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	180,000

Fixed assets				180,000
3111204 Office Buildings				180,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,108,239
Function Code	70610	Housing development		
Organisation	2901002001	Asunafo North Municipal - Goaso_Works_Public Works_Ahafo		
Location Code	1301001	Asunafo North - Goaso		

Use of goods and services				490,009
Objective	140101	7.1 Ensurrivers access to affordable, reliable & mdrn energy servs.		160,000
Program	92003	Infrastructure Delivery and Management		160,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		160,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	160,000

Use of goods and services				160,000
2210617 Street Lights/Traffic Lights				160,000

Non Financial Assets 618,230

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		330,009
Program	92003	Infrastructure Delivery and Management		330,009
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		330,009
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210602 Repairs of Residential Buildings				20,000
2210603 Repairs of Office Buildings				10,000

Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	300,009
Use of goods and services				300,009
2210108 Construction Material				170,005
2210802 External Consultants Fees				15,000
2211203 Emergency Works				115,005

Non Financial Assets 618,230

Objective	140101	7.1 Ensurrivers access to affordable, reliable & mdrn energy servs.		123,550
Program	92003	Infrastructure Delivery and Management		123,550
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		123,550
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	123,550

Fixed assets				123,550
3113101 Electrical Networks				100,000
3113151 WIP - Electrical Networks				23,550
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		494,680
Program	92003	Infrastructure Delivery and Management		494,680
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		494,680
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	494,680

Fixed assets				494,680
3111204 Office Buildings				430,009
3111209 Police Post				15,579
3111211 Court Houses				49,092

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	172,485
Function Code	70610	Housing development		
Organisation	2901002001	Asunafo North Municipal - Goaso_Works_Public Works_Ahafo		
Location Code	1301001	Asunafo North - Goaso		
Non Financial Assets				172,485
Objective	140101	7.1 Ensure universal access to affordable, reliable & modern energy services		172,485
Program	92003	Infrastructure Delivery and Management		172,485
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		172,485
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	172,485
Fixed assets				172,485
3113151 WIP - Electrical Networks				172,485
Total Cost Centre				1,693,282

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	40,000
Function Code	70630	Water supply		
Organisation	2901003001	Asunafo North Municipal - Goaso_Works_Water_Ahafo		
Location Code	1301001	Asunafo North - Goaso		
Use of goods and services				40,000
Objective	340101	6.5 Implement integrated water resources management		40,000
Program	92003	Infrastructure Delivery and Management		40,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		40,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210605 Maintenance of Machinery and Plant				40,000
Total Cost Centre				40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2901101001	Asunafo North Municipal - Goaso_Trade, Industry and Tourism_Office of Departmental Head_Ahafo	
Location Code	1301001	Asunafo North - Goaso	

			Use of goods and services	5,000
Objective	160501	8.6 Substantly reduc proportion of youth not in employ, edu or traing		5,000
Program	92004	Economic Development		5,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		5,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	5,000

Use of goods and services		5,000
2210111	Other Office Materials and Consumables	5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 26,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2901101001	Asunafo North Municipal - Goaso_Trade, Industry and Tourism_Office of Departmental Head_Ahafo	
Location Code	1301001	Asunafo North - Goaso	

			Use of goods and services	26,000
Objective	160501	8.6 Substantly reduc proportion of youth not in employ, edu or traing		26,000
Program	92004	Economic Development		26,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		26,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	26,000

Use of goods and services		26,000
2210910	Trade Promotion / Publicity	26,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 45,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2901101001	Asunafo North Municipal - Goaso_Trade, Industry and Tourism_Office of Departmental Head_Ahafo	
Location Code	1301001	Asunafo North - Goaso	

			Use of goods and services	25,000
Objective	160501	8.6 Substantly reduc proportion of youth not in employ, edu or traing		25,000
Program	92004	Economic Development		25,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		25,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	25,000

Use of goods and services		25,000
2210701	Training Materials	25,000

			Other expense	20,000
Objective	160501	8.6 Substantly reduc proportion of youth not in employ, edu or traing		20,000
Program	92004	Economic Development		20,000
Sub-Program	92004002	SP4.2 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

Miscellaneous other expense		20,000
2821010	Contributions	20,000

Total Cost Centre 76,000

			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	2901500001	Asunafo North Municipal - Goaso_Disaster Prevention_Ahafo	
Location Code	1301001	Asunafo North - Goaso	

			Use of goods and services	5,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		5,000
Program	92005	Environmental Management		5,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 47,470
Function Code	70360	Public order and safety n.e.c	
Organisation	2901500001	Asunafo North Municipal - Goaso_Disaster Prevention_Ahafo	
Location Code	1301001	Asunafo North - Goaso	

			Use of goods and services	47,470
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		47,470
Program	92005	Environmental Management		47,470
Sub-Program	92005001	SP5.1 Disaster prevention and Management		47,470
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	47,470

Use of goods and services		47,470
2210108	Construction Material	27,470
2210119	Household Items	20,000

Total Cost Centre 52,470

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 63,262
Function Code	70451	Road transport	
Organisation	2901600001	Asunafo North Municipal - Goaso_Urban Roads_Ahafo	
Location Code	1301001	Asunafo North - Goaso	

			Compensation of employees [GFS]	33,983
Objective	000000	Compensation of Employees		33,983
Program	92003	Infrastructure Delivery and Management		33,983
Sub-Program	92003001	SP3.1 Roads and Transport services		33,983
Operation	000000		0.0 0.0 0.0	33,983

Wages and salaries [GFS]		33,983
2111001	Established Post	33,983

			Use of goods and services	29,279
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		29,279
Program	92003	Infrastructure Delivery and Management		29,279
Sub-Program	92003001	SP3.1 Roads and Transport services		29,279
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	26,779

Use of goods and services		26,779
2210101	Printed Material and Stationery	2,200
2210120	Purchase of Petty Tools/Implements	2,400
2210201	Electricity charges	600
2210203	Telecommunications	600
2210502	Maintenance and Repairs - Official Vehicles	18,779
2210511	Local travel cost	2,200

Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	2,500
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Use of goods and services		2,500
2210709	Seminars/Conferences/Workshops - Domestic	2,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	91,684
Function Code	70451	Road transport		
Organisation	2901600001	Asunafo North Municipal - Goaso_Urban Roads_Ahafo		
Location Code	1301001	Asunafo North - Goaso		

				Use of goods and services	10,000	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			10,000	
Program	92003	Infrastructure Delivery and Management			10,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,500

Use of goods and services				7,500		
2210101 Printed Material and Stationery				5,000		
2210511 Local travel cost				2,500		
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	2,500

Use of goods and services				2,500
2210709 Seminars/Conferences/Workshops - Domestic				2,500

				Non Financial Assets	81,684	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			81,684	
Program	92003	Infrastructure Delivery and Management			81,684	
Sub-Program	92003001	SP3.1 Roads and Transport services			81,684	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	81,684

Fixed assets				81,684
3111309 Urban Roads				81,684

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	70,000
Function Code	70451	Road transport		
Organisation	2901600001	Asunafo North Municipal - Goaso_Urban Roads_Ahafo		
Location Code	1301001	Asunafo North - Goaso		

				Non Financial Assets	70,000	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			70,000	
Program	92003	Infrastructure Delivery and Management			70,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			70,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	70,000

Fixed assets				70,000
3111309 Urban Roads				70,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	260,000
Function Code	70451	Road transport		
Organisation	2901600001	Asunafo North Municipal - Goaso_Urban Roads_Ahafo		
Location Code	1301001	Asunafo North - Goaso		

				Non Financial Assets	260,000	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			260,000	
Program	92003	Infrastructure Delivery and Management			260,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			260,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	260,000

Fixed assets				260,000
3111309 Urban Roads				260,000

Total Cost Centre				484,947
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	70,478
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2901801001	Asunafo North Municipal - Goaso_Human Resource_Human Resource_Human Resource Management_Ahafo		
Location Code	1301001	Asunafo North - Goaso		

				Amount (GH¢)
Compensation of employees [GFS]				56,978
Objective	000000	Compensation of Employees		56,978
Program	92001	Management and Administration		56,978
Sub-Program	92001003	SP3: Human Resource Management		56,978
Operation	000000		0.0 0.0 0.0	56,978

Wages and salaries [GFS]				56,978
2111001 Established Post				56,978

				Amount (GH¢)
Use of goods and services				13,500
Objective	640101	Improve human capital development and management		13,500
Program	92001	Management and Administration		13,500
Sub-Program	92001003	SP3: Human Resource Management		13,500
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	9,500

Use of goods and services				9,500
2210102 Office Facilities, Supplies and Accessories				9,300
2210203 Telecommunications				200
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210710 Staff Development				4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	10,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2901801001	Asunafo North Municipal - Goaso_Human Resource_Human Resource_Human Resource Management_Ahafo		
Location Code	1301001	Asunafo North - Goaso		

				Amount (GH¢)
Use of goods and services				10,000
Objective	640101	Improve human capital development and management		10,000
Program	92001	Management and Administration		10,000
Sub-Program	92001003	SP3: Human Resource Management		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210101 Printed Material and Stationery				2,000
2210102 Office Facilities, Supplies and Accessories				5,000
2210509 Other Travel and Transportation				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	50,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2901801001	Asunafo North Municipal - Goaso_Human Resource_Human Resource_Human Resource Management_Ahafo		
Location Code	1301001	Asunafo North - Goaso		

				Amount (GH¢)
Use of goods and services				50,000
Objective	640101	Improve human capital development and management		50,000
Program	92001	Management and Administration		50,000
Sub-Program	92001003	SP3: Human Resource Management		50,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210710 Staff Development				50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	45,859
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2901801001	Asunafo North Municipal - Goaso_Human Resource_Human Resource_Human Resource Management_Ahafo		
Location Code	1301001	Asunafo North - Goaso		

				Amount (GH¢)
Use of goods and services				45,859
Objective	640101	Improve human capital development and management		45,859
Program	92001	Management and Administration		45,859
Sub-Program	92001003	SP3: 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
2210710 Staff Development				45,859

Total Cost Centre				176,337
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			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	Total By Fund Source		
Function Code	70112	Financial & fiscal affairs (CS)	38,589		
Organisation	2901901001	Asunafo North Municipal - Goaso_Statistics_Statistics_Statistics_Ahafo			
Location Code	1301001	Asunafo North - Goaso			
Compensation of employees [GFS]			25,089		
Objective	000000	Compensation of Employees			
Program	92001	Management and Administration			
Sub-Program	92001002	SP2: Finance and Audit			
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]			25,089		
2111001 Established Post			25,089		
Use of goods and services			13,500		
Objective	230102	19.5 Enhance scientific research, innovation and increase researchers			
Program	92001	Management and Administration			
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation			
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0
Use of goods and services			6,000		
2210102 Office Facilities, Supplies and Accessories			6,000		
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0
Use of goods and services			7,500		
2210111 Other Office Materials and Consumables			4,000		
2210511 Local travel cost			2,000		
2210709 Seminars/Conferences/Workshops - Domestic			1,500		
Total Cost Centre			38,589		
Total Vote			13,165,003		

SECTOR / MDA / IMDA	2022 APPROPRIATION										Grand Total		
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING					FUND S / OTHERS							
	Central GOG and CF	Comp. of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY		Capex/ABFA	Others
Asunafo North Municipal - Goaso	4,955,743	2,454,519	2,572,291	9,983,153	167,362	1,540,910	446,826	2,155,986	0	0	0	0	1,663,906
Management and Administration	2,198,793	759,011	25,180	2,981,984	167,362	1,181,400	0	1,348,762	0	0	0	0	1,505,160
SP1: General Administration	0	466,002	0	466,002	167,362	851,800	0	1,019,162	0	0	0	0	1,485,164
SP2: Finance and Audit	1,685,173	27,000	0	1,692,173	0	229,600	0	229,600	0	0	0	0	1,821,773
SP3: Human Resource Management	56,978	63,500	0	120,478	0	10,000	0	10,000	0	0	0	45,859	176,337
SP4: Planning, Budgeting, Monitoring and Evaluation	47,643	201,509	25,180	703,332	0	10,000	0	10,000	0	0	0	0	713,332
SP5: Legislative Oversight	0	0	0	0	0	80,000	0	80,000	0	0	0	0	80,000
Social Services Delivery	801,994	676,395	1,319,481	2,797,870	0	252,510	385,142	617,652	0	0	0	30,000	1,362,675
SP2.1 Education, youth & sports and Library services	0	196,002	1,116,139	1,312,141	0	10,000	250,000	260,000	0	0	0	0	1,275,771
SP2.2 Public Health Services and management	0	73,001	203,342	276,343	0	10,000	0	10,000	0	0	0	0	49,915
SP2.3 Environmental Health and sanitation Services	536,620	390,000	0	926,620	0	227,510	59,336	286,845	0	0	0	0	6,989
SP2.5 Social Welfare and community services	285,374	17,392	0	282,766	0	5,000	55,806	60,806	0	0	0	0	30,000
Infrastructure Delivery and Management	454,266	763,016	1,228,230	2,445,513	0	82,000	81,684	163,684	0	0	0	0	172,485
SP3.1 Roads and Transport services	33,983	29,279	330,000	393,262	0	10,000	81,684	91,684	0	0	0	0	48,915
SP3.2 Physical and Spatial Planning Development	162,524	133,171	0	295,695	0	10,000	0	10,000	0	0	0	0	305,695
SP3.3 Public Works, rural housing and water management	257,759	600,568	898,230	1,756,556	0	62,000	0	62,000	0	0	0	0	172,485
Economic Development	600,690	209,625	0	810,315	0	15,000	0	15,000	0	0	0	0	82,889
SP4.1 Agricultural Services and Management	600,690	136,625	0	739,315	0	10,000	0	10,000	0	0	0	0	82,889
SP4.2 Trade, Tourism and Industrial Development	0	71,000	0	71,000	0	5,000	0	5,000	0	0	0	0	76,000
Environmental Management	0	47,470	0	47,470	0	10,000	0	10,000	0	0	0	0	57,470
SP5.1 Disaster prevention and Management	0	47,470	0	47,470	0	5,000	0	5,000	0	0	0	0	52,470
SP5.2 Natural Resource Conservation and Management	0	0	0	0	0	5,000	0	5,000	0	0	0	0	5,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<i>In GH¢</i>		
	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Asunafo North Municipal - Goaso	6,745,584	6,745,584	6,813,040
1_No Poverty	423,513	423,513	427,748
11_Sustainable Cities and Communities	143,171	143,171	144,603
17_Partnerships for the Goals	256,600	256,600	259,166
2_Zero Hunger	231,514	231,514	233,829
3_Good Health and Well-Being	336,257	336,257	339,620
4_Quality Education	2,847,912	2,847,912	2,876,391
6_Clean Water and Sanitation	723,834	723,834	731,073
7_Affordable and Clean Energy	576,035	576,035	581,795
8_Decent Work and Economic Growth	76,000	76,000	76,760
9_Industry, Innovation, and Infrastructure	1,130,748	1,130,748	1,142,055
Grand Total	0	0	0
	6,745,584	6,745,584	6,813,040

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	<i>In GH¢</i>					
	<i>2020 Actual</i>	<i>2021 Budget Est. Outturn</i>		<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Asunafo North Municipal - Goaso	0	0	0	8,941,897	8,941,897	9,031,316
9101 - Generic Operations	0	0	0	5,956,721	5,956,721	6,016,288
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	581,671	581,671	587,488
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	6,000	6,000	6,060
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	133,500	133,500	134,835
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	165,000	165,000	166,650
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	90,009	90,009	90,909
910110 - PROTOCOL SERVICES	0	0	0	100,000	100,000	101,000
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	95,000	95,000	95,950
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	4,465,540	4,465,540	4,510,196
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	285,000	285,000	287,850
910116 - Covid-19 Sanitation related expenditures	0	0	0	35,000	35,000	35,350
9102 - TRADE AND INDUSTRY	0	0	0	76,000	76,000	76,760
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	76,000	76,000	76,760
9103 - AGRICULTURE	0	0	0	164,514	164,514	166,159
910301 - Extension Services	0	0	0	46,202	46,202	46,664
910304 - Agricultural Research and Demonstration Farms	0	0	0	118,312	118,312	119,495
9104 - EDUCATION	0	0	0	206,002	206,002	208,062
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational)	0	0	0	206,002	206,002	208,062
9105 - HEALTH	0	0	0	83,001	83,001	83,831
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	43,001	43,001	43,431
910503 - Public Health services	0	0	0	40,000	40,000	40,400
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	302,845	302,845	305,873
910601 - Social intervention programmes	0	0	0	267,845	267,845	270,523
910604 - Child right promotion and protection	0	0	0	35,000	35,000	35,350
9107 - DISASTER PREVENTION	0	0	0	47,470	47,470	47,945
910701 - Disaster management	0	0	0	47,470	47,470	47,945
9108 - CENTRAL ADMINISTRATION	0	0	0	580,302	580,302	586,105
910804 - Legislative enactment and oversight	0	0	0	80,000	80,000	80,800

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>
910805 - Administrative and technical meetings	0	0	0	5,000	5,000	5,050
910806 - Security management	0	0	0	100,000	100,000	101,000
910807 - Support to traditional authorities	0	0	0	31,300	31,300	31,613
910809 - Citizen participation in local governance	0	0	0	256,002	256,002	258,562
910810 - Plan and budget preparation	0	0	0	108,000	108,000	109,080
9109 - WASTE MANAGEMENT	0	0	0	641,845	641,845	648,264
910901 - Environmental sanitation Management	0	0	0	27,000	27,000	27,270
910902 - Solid waste management	0	0	0	555,510	555,510	561,065
910903 - Liquid waste management	0	0	0	59,336	59,336	59,929
9110 - PHYSICAL PLANNING	0	0	0	132,171	132,171	133,493
911002 - Land use and Spatial planning	0	0	0	132,171	132,171	133,493
9111 - WORKS	0	0	0	377,568	377,568	381,344
911101 - Supervision and regulation of infrastructure development	0	0	0	377,568	377,568	381,344
9113 - FINANCE	0	0	0	256,600	256,600	259,166
911301 - Treasury and accounting activities	0	0	0	10,000	10,000	10,100
911302 - Internal audit operations	0	0	0	35,000	35,000	35,350
911303 - Revenue collection and management	0	0	0	211,600	211,600	213,716
9117 - Department of Statistics	0	0	0	7,500	7,500	7,575
911702 - Coordination and Harmonization of data	0	0	0	7,500	7,500	7,575
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	109,359	109,359	110,453
911801 - Personnel and Staff Management	0	0	0	9,500	9,500	9,595
911803 - Staff Training and skills development	0	0	0	99,859	99,859	100,858
Grand Total	0	0	0	8,941,897	8,941,897	9,031,316

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>
Asunafo North Municipal - Goaso	8,991,409	8,991,904	9,081,323
	49,512	50,007	50,007
<i>IGF Sources</i>	49,512	50,007	50,007
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	581,671	581,671	587,488
<i>GOG Sources</i>	47,371	47,371	47,845
<i>IGF Sources</i>	519,500	519,500	524,695
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
	4,800	4,800	4,848
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	6,000	6,000	6,060
<i>GOG Sources</i>	6,000	6,000	6,060
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	133,500	133,500	134,835
<i>IGF Sources</i>	103,500	103,500	104,535
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
910107 - OFFICIAL / NATIONAL CELEBRATIONS	165,000	165,000	166,650
<i>IGF Sources</i>	45,000	45,000	45,450
<i>DACF MP Sources</i>	60,000	60,000	60,600
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	90,009	90,009	90,909
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	80,009	80,009	80,809
910110 - PROTOCOL SERVICES	100,000	100,000	101,000
<i>IGF Sources</i>	100,000	100,000	101,000
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	95,000	95,000	95,950
<i>IGF Sources</i>	55,000	55,000	55,550
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	4,465,540	4,465,540	4,510,196
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	387,490	387,490	391,365
<i>DACF MP Sources</i>	350,000	350,000	353,500
<i>DACF ASSEMBLY Sources</i>	2,197,711	2,197,711	2,219,688
<i>DDF Sources</i>	1,505,160	1,505,160	1,520,211
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	285,000	285,000	287,850
<i>IGF Sources</i>	55,000	55,000	55,550
<i>DACF ASSEMBLY Sources</i>	230,000	230,000	232,300
910116 - Covid-19 Sanitation related expenditures	35,000	35,000	35,350
<i>GOG Sources</i>	10,000	10,000	10,100
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
MDA and Standardised Operation	Budget	<i>forecast</i>	<i>forecast</i>
910201 - Promotion of Small, Medium and Large scale enterprises	76,000	76,000	76,760
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF MP Sources</i>	26,000	26,000	26,260
<i>DACF ASSEMBLY Sources</i>	45,000	45,000	45,450
910301 - Extension Services	46,202	46,202	46,664
<i>GOG Sources</i>	10,600	10,600	10,706
	35,602	35,602	35,958
910304 - Agricultural Research and Demonstration Farms	118,312	118,312	119,495
<i>GOG Sources</i>	15,825	15,825	15,983
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
	42,487	42,487	42,912
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	206,002	206,002	208,062
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF MP Sources</i>	60,000	60,000	60,600
<i>DACF ASSEMBLY Sources</i>	136,002	136,002	137,362
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	43,001	43,001	43,431
<i>DACF ASSEMBLY Sources</i>	43,001	43,001	43,431
910503 - Public Health services	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
910601 - Social intervention programmes	267,845	267,845	270,523
<i>GOG Sources</i>	5,000	5,000	5,050
<i>DACF PWD Sources</i>	262,845	262,845	265,473
910604 - Child right promotion and protection	35,000	35,000	35,350
<i>GOG Sources</i>	5,000	5,000	5,050
	30,000	30,000	30,300
910701 - Disaster management	47,470	47,470	47,945
<i>DACF ASSEMBLY Sources</i>	47,470	47,470	47,945
910804 - Legislative enactment and oversight	80,000	80,000	80,800
<i>IGF Sources</i>	80,000	80,000	80,800
910805 - Administrative and technical meetings	5,000	5,000	5,050
<i>GOG Sources</i>	2,500	2,500	2,525
<i>IGF Sources</i>	2,500	2,500	2,525
910806 - Security management	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
910807 - Support to traditional authorities	31,300	31,300	31,613
<i>IGF Sources</i>	31,300	31,300	31,613

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
MDA and Standardised Operation	Budget	<i>forecast</i>	<i>forecast</i>
910809 - Citizen participation in local governance	256,002	256,002	258,562
<i>IGF Sources</i>	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	206,002	206,002	208,062
910810 - Plan and budget preparation	108,000	108,000	109,080
<i>DACF ASSEMBLY Sources</i>	108,000	108,000	109,080
910901 - Environmental sanitation Management	27,000	27,000	27,270
<i>IGF Sources</i>	7,000	7,000	7,070
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910902 - Solid waste management	555,510	555,510	561,065
<i>IGF Sources</i>	215,510	215,510	217,665
<i>DACF ASSEMBLY Sources</i>	340,000	340,000	343,400
910903 - Liquid waste management	59,336	59,336	59,929
<i>IGF Sources</i>	59,336	59,336	59,929
911002 - Land use and Spatial planning	132,171	132,171	133,493
<i>GOG Sources</i>	12,282	12,282	12,405
<i>DACF ASSEMBLY Sources</i>	119,889	119,889	121,088
911101 - Supervision and regulation of infrastructure development	377,568	377,568	381,344
<i>IGF Sources</i>	7,000	7,000	7,070
<i>DACF MP Sources</i>	70,559	70,559	71,264
<i>DACF ASSEMBLY Sources</i>	300,009	300,009	303,009
911301 - Treasury and accounting activities	10,000	10,000	10,100
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	7,000	7,000	7,070
911302 - Internal audit operations	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
911303 - Revenue collection and management	211,600	211,600	213,716
<i>IGF Sources</i>	211,600	211,600	213,716
911702 - Coordination and Harmonization of data	7,500	7,500	7,575
<i>GOG Sources</i>	7,500	7,500	7,575
911801 - Personnel and Staff Management	9,500	9,500	9,595
<i>GOG Sources</i>	9,500	9,500	9,595
911803 - Staff Training and skills development	99,859	99,859	100,858
<i>GOG Sources</i>	4,000	4,000	4,040
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
<i>DDF Sources</i>	45,859	45,859	46,318

Expenditure by Operation and Source of Funding

In GH¢

<i>MDA and Standardised Operation</i>				2022	2023	2024
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	8,991,409	8,991,904	9,081,323

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>				2022	2023	2024
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asunafo North Municipal - Goaso				8,991,409	8,991,904	9,081,323
70111 Exec. & leg. Organs (cs)				1,670,503	1,670,998	1,687,208
<i>GOG Sources</i>				25,180	25,180	25,432
<i>IGF Sources</i>				991,312	991,807	1,001,225
<i>DACF MP Sources</i>				60,000	60,000	60,600
<i>DACF ASSEMBLY Sources</i>				594,011	594,011	599,951
70112 Financial & fiscal affairs (CS)				389,459	389,459	393,354
<i>GOG Sources</i>				27,000	27,000	27,270
<i>IGF Sources</i>				239,600	239,600	241,996
<i>DACF ASSEMBLY Sources</i>				77,000	77,000	77,770
<i>DDF Sources</i>				45,859	45,859	46,318
70133 Overall planning & statistical services (CS)				143,171	143,171	144,603
<i>GOG Sources</i>				13,282	13,282	13,415
<i>IGF Sources</i>				10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>				119,889	119,889	121,088
70360 Public order and safety n.e.c				52,470	52,470	52,995
<i>IGF Sources</i>				5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>				47,470	47,470	47,945
70411 General Commercial & economic affairs (CS)				76,000	76,000	76,760
<i>IGF Sources</i>				5,000	5,000	5,050
<i>DACF MP Sources</i>				26,000	26,000	26,260
<i>DACF ASSEMBLY Sources</i>				45,000	45,000	45,450
70421 Agriculture cs				231,514	231,514	233,829
<i>GOG Sources</i>				38,625	38,625	39,011
<i>IGF Sources</i>				10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>				100,000	100,000	101,000
				82,889	82,889	83,718
70451 Road transport				450,963	450,963	455,473
<i>GOG Sources</i>				29,279	29,279	29,572
<i>IGF Sources</i>				91,684	91,684	92,601
<i>DACF MP Sources</i>				70,000	70,000	70,700
<i>DACF ASSEMBLY Sources</i>				260,000	260,000	262,600
70560 Environmental protection n.e.c				5,000	5,000	5,050
<i>IGF Sources</i>				5,000	5,000	5,050
70610 Housing development				1,693,282	1,693,282	1,710,215
<i>IGF Sources</i>				62,000	62,000	62,620
<i>DACF MP Sources</i>				350,559	350,559	354,064
<i>DACF ASSEMBLY Sources</i>				1,108,239	1,108,239	1,119,321
<i>DDF Sources</i>				172,485	172,485	174,209

Expenditure by Functions of Government and Source of Funding

In GH¢

Functional Classification	2022 Budget	2023 forecast	2024 forecast
70620 Community Development	371,043	371,043	374,753
<i>GOG Sources</i>	17,392	17,392	17,566
<i>IGF Sources</i>	60,806	60,806	61,414
<i>DACF PWD Sources</i>	262,845	262,845	265,473
	30,000	30,000	30,300
70630 Water supply	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
70721 General Medical services (IS)	336,257	336,257	339,620
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	276,343	276,343	279,106
<i>DDF Sources</i>	49,915	49,915	50,414
70740 Public health services	683,834	683,834	690,673
<i>GOG Sources</i>	10,000	10,000	10,100
<i>IGF Sources</i>	286,845	286,845	289,714
<i>DACF ASSEMBLY Sources</i>	380,000	380,000	383,800
<i>DDF Sources</i>	6,989	6,989	7,059
70980 Education n.e.c	2,847,912	2,847,912	2,876,391
<i>IGF Sources</i>	260,000	260,000	262,600
<i>DACF MP Sources</i>	60,000	60,000	60,600
<i>DACF ASSEMBLY Sources</i>	1,252,141	1,252,141	1,264,662
<i>DDF Sources</i>	1,275,771	1,275,771	1,288,529
Grand Total	8,991,409	8,991,904	9,081,323

Expenditure Summary by Classification of Function of Government

In GH¢

Functional Classification	2022 Budget	2023 forecast	2024 forecast
Asunafo North Municipal - Goaso	8,991,409	8,991,904	9,081,323
70111 Exec. & leg. Organs (cs)	1,670,503	1,670,998	1,687,208
70112 Financial & fiscal affairs (CS)	389,459	389,459	393,354
70133 Overall planning & statistical services (CS)	143,171	143,171	144,603
70360 Public order and safety n.e.c	52,470	52,470	52,995
70411 General Commercial & economic affairs (CS)	76,000	76,000	76,760
70421 Agriculture cs	231,514	231,514	233,829
70451 Road transport	450,963	450,963	455,473
70560 Environmental protection n.e.c	5,000	5,000	5,050
70610 Housing development	1,693,282	1,693,282	1,710,215
70620 Community Development	371,043	371,043	374,753
70630 Water supply	40,000	40,000	40,400
70721 General Medical services (IS)	336,257	336,257	339,620
70740 Public health services	683,834	683,834	690,673
70980 Education n.e.c	2,847,912	2,847,912	2,876,391
Grand Total	8,991,409	8,991,904	9,081,323