

Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	3
ESTABLISHMENT OF THE DISTRICT	3
POPULATION STRUCTURE	3
VISION	3
MISSION	3
CORE FUNCTIONS	4
DISTRICT ECONOMY	4
KEY ISSUES/CHALLENGES	10
KEY ACHIEVEMENTS IN 2021	10
REVENUE AND EXPENDITURE PERFORMANCE	11
ADOPTED NATIONAL MEDIUM TERM DEVELOPMENT POLICY FRAMEWORK (NMTDPF) POLICY OBJECTIVES	14
REVENUE MOBILIZATION STRATEGIES	16
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	17
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	17
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	42
PART C: FINANCIAL INFORMATION	59

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

ESTABLISHMENT OF THE DISTRICT

The Asunafo South District is one of the six (6) District/Municipal Assemblies in the Ahafo Region of the Republic of Ghana. The Legislative Instrument 1773 in line with government's objective of deepening decentralization established the district in November 2004. The district capital is sited at Kukuom.

POPULATION STRUCTURE

According to the 2010 Population Census of Ghana, the population of the district is 95,580. Given an annual growth rate of 2.6% per annum, the figure currently is estimated at 117,449 using geometric growth method.

The district's current population growth rate of 2.6% is higher than that of Regional rate of 2.5% but lower than the national rate of 2.7%. Kukuom, the district capital has the largest population of 8,742. Only Kukuom and Sankore have population above 5000 where more facilities and service are located. All other settlements have their population below 5000. This shows that the district is rural in nature with scattered settlements. The males form about 50.3% of the estimated total population of the district. This is in line with the regional figures, but deviates from the national figures where females constitute about 51% of the population. The total land size of the district is 3737 km² with 268.53 km² covered by forest reserves. This area forms about 3.1% of the total regional land area of Ahafo.

VISION

The vision of the Asunafo south district Assembly is to have a district in which the people attain high standard of living through improvement in socio-economic services in a highly decentralized and democratic environment.

MISSION

The Asunafo South District Assembly exists to harness all available resources within its area of jurisdiction to maintain excellence in education, agricultural production and local participation in governance to improve the standard of living of the people.

GOALS

The goal of the Asunafo South District is to enhance the socio-economic and political well-being of the people within the District through effective resource mobilization

CORE FUNCTIONS

- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the District
- Promote and support productive activities and social development in the District and remove any obstacle to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide goods (works and services) in the District.
- Be responsible for the development, improvement and management of human settlement and the environment in the District.
- In collaboration with the appropriate National and Local security agencies, be responsible for the maintenance of security and public safety in the District.
- Ensure ready access to courts in the District for the promotion of justice.
- Initiate, sponsor or carry out such study as may be necessary for the discharge of any of the functions conferred by the Act or any other enactment; and
- Perform such other functions as may be provided under any other enactment.

DISTRICT ECONOMY

The economy of Asunafo South District is made up of agriculture, industry, commerce and the service sectors. Agriculture is the predominant economic activity. However, this is done largely at the subsistence level except cocoa, which is primarily for export. The industrial sector is made up of few agro-processing facilities, while the commercial and the service sectors consist of trading in manufactured goods, foodstuffs and the rendering of services like hairdressing, transportation and other footloose businesses. About 61.1% of the labour force is employed in the agricultural sector, 8.4% in industry with the commercial and service sector absorbing 11.7%. The number of people employed in the agricultural sector gives an indication of the rural nature of the district.

This also implies that any intervention in the agricultural sector stands to benefit majority of the people. The agricultural sector thus deserves a lot of attention.

AGRICULTURE

Agriculture in the district is still at the rudimentary stage relying basically on hoes, cutlasses and rainfall. Shifting cultivation, bush burning and bush fallowing are the common farming practices used by farmers. Farmlands are mostly acquired through share cropping (Abunu/Abusa). This forms about 16.4% of acquisition of farmlands in the district. The other forms of land acquisition are leasehold (10.5%), freehold/outright purchase (13.2), while over half (58.8) of farmlands in the district are in family land. Farm sizes are small. Averagely, farm sizes ranges from 1.5 - 2 acres for food crops and five acres for cocoa.

ROAD NETWORK

The district has about 70km-tarred roads, connecting the major towns with over 200km feeder roads linking the farming communities. Following the government’s policy of ensuring easy access of products to and from market centers, the Assembly as the final policy implementer has also intensified upgrading of its feeder roads with the help of Assembly’s own acquired Grader.

ENERGY

The commonest source of energy for domestic purposes is firewood and charcoal. These are used mainly for cooking, baking and smoking of fish. Other energy sources are fuel used mainly to power water pumps, spraying machines for crops, generators and for vehicles. Some communities in the district also have access to electricity. However, majority of the communities are to be connected to the National electricity grid. Now about 95 percent of communities in the district have access to electricity. There is currently the supply of solar lightening within the deprived communities.

HEALTH

The District Health Directorate has 24 Health facilities under its jurisdiction as shown in the table below:

Ownership	Hospital	CHPs	Health Centers	Clinics	Maternity Homes	Total
Government	1	19	1	0	0	21
Mission	0	0	0	0	0	0
Private	2	0	0	0	1	3
Total	3	19	1	0	1	24

The health sector must be applauded for their significant role and interventions during this period of health emergency imposed on the world as a result of COVID-19, the very progress and achievement in combating this pandemic has come about due to the numerous protocols introduced by the Health sector practitioner’s. The doctor to patient ratio is 1:61,879 and nurse to patient ratio is 1:7,866. The most common communicable disease in the district malaria among others.

EDUCATION

The Assembly spends quite a high proportion of its inflows on the provision of educational infrastructure. The categories are Nursery/Kindergarten :(public-81 & private 25), primary schools :(public-81 & private 25), junior high schools: (public-65 & private-5), Senior high schools :(public-2): Tertiary institution: Kwapong NTC. The District Education Directorate currently has 52 staff (both teaching and non-teaching staff)

However, the Assembly has completed about 2 classroom blocks and 12 ongoing projects.

The BECE pass rate is shown in the table below:

YEAR	RATE (%)
2018	77.32
2019	63.04
2020	64.91

MARKET CENTRES

Commodity flow analysis is intended to establish the commercial or economic interactions within the Asunafo South District and between those outside in terms of the nature of goods and direction

of flow to and from the three main periodic markets of Kukuom, Sankore and Kwapong. Goods involved are classified into agricultural and industrial.

Within the district, Kukuom, Sankore and Kwapong still serve as major periodic markets. Agricultural produce are conveyed from all places and settlements within the district to these market centers. These are made up mainly of foodstuffs such as plantain, cassava, cocoyam, yam, maize, okro, pepper etc. Conversely, endogenous outflows consisting of industrial goods move from the periodic markets especially from the Sankore market to all nooks and crannies of the district.

On the other hand, exogenous inflows into the district are made up mainly of industrial goods. Other exogenous inflows include fish products, meat and species of yam which are not readily available or produced in large quantities in the district. Exogenous outflows from the district include agricultural goods. Both the exogenous inflows and outflows analysis shows that the major trading partners of the district in terms of directions of movements of ‘exports’ and ‘imports’ are Accra, Kumasi, Goaso, Mim, Tepa, Sunyani and Techiman. In addition, within the district, the Kukuom and Sankore markets serve as the main points of departure of goods from the district and destinations for goods arriving into the district.

From the foregoing, it is observed that goods that are ‘imported’ into the district are largely industrial goods attracting higher values. On the other hand, agricultural goods constitute the bulk of goods ‘exported’ from the district. These are usually in their raw states with less value, which do not yield much returns to the district. From this perspective, the district is bound to register deficit net trade balance. This situation accordingly calls for the setting up of agro-based industries to add value to the agricultural goods produced and exported from the district

WATER AND SANITATION

The current water delivery system in the District is a serious development challenge that requires an urgent intervention.

“Water is life” as they say, but the problem of water in the Asunafo South District has become acute and is well known in the national level which urgent steps, concern and support are needed by all stakeholders to reverse this trend, the presence of the Covid-19 indeed had its own effect on

the District since, the water systems within the District must improve drastically to help manage the fast spreading virus.

Access to food and water are fundamental human rights, which should be prioritized for all to access for a healthy livelihood.

The availability of and accessibility to improved water is a crucial aspect of the health of household’s members.

WATER PROVISION AND MANAGEMENT

The provision and management of potable water has not been an easy task to the Assembly. The Assembly is currently faced with a number of challenges in its quest to make water accessible to the people. The challenges range from human to natural factors:

Most water sources dry-up in the dry season, compelling people in those areas to revert to drinking from unwholesome sources, which make them vulnerable to water related diseases.

The boreholes breakdown constantly because of excessive pressure coupled with the inability of communities to raise enough money for replacement and general maintenance.

Even though wells appear to be the major source of water, they are mostly left unprotected. As a result, run-offs trickle down into such unprotected wells making them unsafe for human consumption.

Because of the limited number of water points, coupled with the general low water table in the District, women spend much of their productive hours in search of water to undertake their domestic chores. Children, and especially the girls, are mostly found helping their mothers to draw water at the expense of their education.

For economic reasons, most consumers of the pipe system in the District have serious difficulties in paying their water bills. This adversely affects the operation and management of the facility. Administratively, the provision and management of water services are hampered by inadequate logistics, transport and remuneration for office and field staff.

In an effort to improve upon people’s access to potable water, the Assembly has collaborated with a number of development partners in the provision of potable water in the District. These partners include the Ghana Water Company Limited (GWCL), Community Water and Sanitation Agency

(CWSA), and World Vision – Ghana, among others. The District health management team has complimented these efforts by educating people to keep water sources clean and safe. They also assist in detecting and treating water-borne diseases. Community ownership and management is also being promoted to enhance the sustainability of existing water facilities. Communities that have benefited from some form of water infrastructure, especially boreholes are being trained and provided with basic tools, equipment to undertake regular servicing, and maintenance of their water facilities.

SANITATION AND WASTE MANAGEMENT

Waste management in the District is far from been desirable. The disposal of both solid and liquid waste, including human excreta, storm water and household refuse are poorly carried out in the District. Though some households bury or burn their refuse, majority use the open surface system for their waste disposal. It is a general practice for people in most communities to defecate in the bush or openly (free range), mainly due to lack of access to convenient toilet facilities.

Where either households or the DA provides toilet facilities, there is however, a problem of timely and regular disposal of human excreta due to the unreliability of the only septic emptier in the District.

Most communities in the District do not also have any proper drainage system. The inadequacy of proper household drains has led to the accumulation of stagnant water with offensive smells in and around residential areas. Drains are choked with filth giving rise to mosquito breeding especially during the rainy season.

ENVIRONMENT

The people derive mainly their livelihoods from the environment thus, the land for farming, animal husbandry and the settlements. Comparing the district's population and its daily socio-economic requirement, much pressure is exerted on the scarce natural resources on meeting the growing demands. Population and development are inextricably related as changes in one extreme invariably affect the other. Every action of humanity has some environmental impact (either negative or positive). Pollution is a result of human activities on the environment. The main pollution is on the land, water and air.

KEY ISSUES/CHALLENGES

The challenges faced by the District Assembly are outlined below:

- Low Pupil-Teacher ratio.
- Average educational performance at the Junior and Senior High Levels.
- Difficult access to basic health care delivery.
- Poor road network to farm gates.
- Inadequate agricultural extension services leading to low agricultural productivity
- Logging in the forest reserve

KEY ACHIEVEMENTS IN 2021

- Completed and fully furnished office complex for District Assembly



- Constructed 1No. CHPS compound at Asawenso/Adwumam



- Constructed 1No. Classroom block at Anwiam



- Nurses quarters at Abuom



- An improved security situation in the district especially Sankore
- Achievement of IGF revenue target

REVENUE AND EXPENDITURE PERFORMANCE

REVENUE PERFORMANCE

The table below shows all revenue financial performance for all funding sources such as IGF, Compensation transfers, Goods and services transfers, Asset transfers, DACF,

DDF, MP Common Funds, People with Disability (PWD) Funds and Canadian International Development Agency (CIDA).

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2019		2020		2021		
	Budget	Actual	Budget	Actual	Budget	Actual as at July	% performance as at July
Property Rate	83,000.00	91,502.90	99,000.00	146,552.90	99,000.00	33,727.43	34.07%
Other rates							
Fees	55,000.00	40,060.10	85,000.00	32,034.94	102,300.00	15,270.00	14.93%
Fines	10,000.00	3,000.00	5,500.00	5,750.00	5,500.00	3,680.00	66.91%
Licenses	85,000.00	120,200.00	95,420.00	108,213.00	105,526.19	83,675.09	79.29%
Land	120,000.00	130,853.65	112,963.64	155,353.65	67,400.00	38,893.24	57.71%
Stool land					50,000.00	112,000.00	224.00%
Rent	27,000.00	9,000.00	25,000.00	7,130.00	25,000.00	2,350.00	9.40%
TOTAL	380,000.00	394,616.65	422,883.64	455,034.49	454,726.19	289,595.76	63.69%

Table 1 above indicates that IGF revenue performance of 2019 and 2020 were GH¢**394,616.65** and GH¢**455,034.49** of the estimated respectively. The Assembly had realized an amount of GH¢**289,595.76** out of the 2021 target of GH¢**454,726.19** representing **63.69%** as at July, 2021.

TABLE 2: REVENUE PERFORMANCE –

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2019		2020		2021		
	Budget	Actual	Budget	Actual	Budget	Actual as at July	% performance as at July
IGF	390,000.00	394,616.65	422,883.64	455,034.49	454,726.19	289,745.82	63.72%
Compensation	1,877,294.80	1,543,312.23	1,831,391.51	1,831,391.52	2,339,911.44	1,364,948.34	58.33%
Goods and Services Transfer	65,124.28	15,248.46	67,524.04	52,971.94	75,601.00	43,141.06	57.06%
Assets Transfer	0	0	0	0	0	0	
DACF	3,968,511.44	2,466,599.11	4,540,269.71	2,381,813.87	4,346,061.50	89,835.71	2.07%
DACF-RFG	1,283,475.58	1,469,999.84	2,048,134.78	585,329.01	1,914,383.00	1,465,192.00	76.54%
						70,942.94	45.71%
MAG	95,000.00	12,178.21	222,663.94	202,612.72	155,196.00		
Total	7,333,285.30	5,901,954.50	9,132,867.62	5,509,153.55	9,285,879.13	3,323,805.87	35.79%

Table 2 above illustrates the total revenue performance of the Assembly for the period. The total revenue performance stood at GH¢**5,901,954.50** and GH¢**5,509,153.55** for 2019 and 2020 respectively. As at July 2021, actual total revenue was GH¢**3,323,805.87** which represented **35.79%** of the estimates for the year.

TABLE 3: EXPENDITURE PERFORMANCE-ALL

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		
	Budget	Actual	Budget	Actual	Budget	Actual as at July	% performance as at July
Compensation	1,948,594.80	1,601,217.06	1,896,749.86	1,905,258.69	2,420,667.44	1,437,059.05	59.37%
Goods and Services	306,557.78	312,161.54	240,700.00	386,550.72	2,354,571.19	379,105.02	16.10%
Assets	5,078,132.72	4,048,993.74	6,995,417.76	1,995,859.91	4,510,640.37	886,341.59	19.65%
Total	7,333,285.30	5,962,372.34	9,132,867.62	4,287,669.32	9,285,879.00	2,702,505.66	29.10%

As at July 2021, actual expenditure from all sources was GH¢**2,702,505.66** which represented **29.10%** of the overall budget of GH¢**9,285,879.00**. This amount is distributed to the programmes as indicated in table 5.

ADOPTED NATIONAL MEDIUM TERM DEVELOPMENT POLICY FRAMEWORK (NMTDPF) POLICY OBJECTIVES

The NMTDPF policy objectives adopted by the Asunafo South District Assembly are as follows:

- Promote effective participation of the youth in socio-economic development
- Enhance access to improved and reliable environmental sanitation services
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- Promote agriculture as a viable business among the youth
- Enhance inclusive and equitable access to and participation in quality education at all levels
- Enhance public safety
- Deepen political and administrative decentralization
- Attain gender equality and equity in political, social and economic development systems and outcomes
- Ensures that PWDs enjoy all forms of Ghanaian citizenship
- Promote proactive planning for disaster prevention and mitigation

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
Support entrepreneurs and SME development	Total beneficiaries of special SME interventions	-		100	80	100	50	120	150	200	200
Promote agriculture as a viable business among the youth	Total number of young people engaged in the planting for food Programme (PFJ)	5,000	4,216	7,500	6,551	10,000	7,427	10000	12000	13000	13000
Equitable access to education and participation in quality education at all levels	KG	7,000	6,249	7,000	5,685	7,000	5,470	7000	7000	7000	7000
	PRIMARY	15,000	13,095	15,000	13,067	15,000	13,677	15000	15000	15000	15000
	JHS	6,000	5,721	6,000	5,921	6,500	5,820	6500	7000	7000	7000
	BECE pass rate	70%	63.04%	70%	64.91%	100%	-	100%	100%	100%	100%
Deepen political and administrative decentralization	Total No. of quarterly ordinary Assembly meeting held	3	3	3	3	3	2	3	3	3	3
Support vulnerable farmers with tools	Total No. vulnerable farmers who benefited	23	5	30	30	40	40	60	70	70	100
Increased vulnerability support for PWDs in the District, vulnerable	No. of PWDs supported	205	115	215	73	222	0	200	250	250	250
Disaster prevention and mitigation	No. of community fora held	10	5	10	-	5	3	10	15	24	25
Feeder road construction and reshaping	Kilometre of feeder roads reshaped	30	12	30	24	20	12	16	34	26	24

REVENUE MOBILIZATION STRATEGIES

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates/Cattle Rates)	<ul style="list-style-type: none"> Sensitize cattle owners (Fulani herdsmen) and other ratepayers on the need to pay Cattle/Basic/Property rates. Update data on all cattle owners in the district Activate Revenue taskforce to assist in the collection of cattle rates The street naming and property addressing project is to be fully completed by end of year, 2022 Property rate Improvement Team formed
2. LANDS	<ul style="list-style-type: none"> Sensitize the people in the district on the need to seek building permit before putting up any structure. Establish a unit within the Works Department solely for issuance of building permits
3. LICENSES	<ul style="list-style-type: none"> Sensitize business operators to acquire licenses and also renew their licenses when expired
4. RENT	<ul style="list-style-type: none"> All stores data/records of the Assembly are to be updated for effective monitoring of payments. Numbering and registration of all Government bungalows Sensitize occupants of Government bungalows on the need to pay rent. Issuance of demand notice
5. FEES AND FINES	<ul style="list-style-type: none"> Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.
6. INVESTMENT (Bulldozer & Grader)	<ul style="list-style-type: none"> Position a Revenue Collector at the sand winning site. Improving on monitoring on the activities of the operators of the bulldozer and grader.
7. REVENUE COLLECTORS	<ul style="list-style-type: none"> Quarterly rotation of revenue collectors Setting target for revenue collectors Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors Sanction underperforming revenue collectors Awarding best performing revenue collectors.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

BUDGET PROGRAMME OBJECTIVES

The objectives of this program are as follows:

- To integrate and institutionalize planning and budgeting through participatory process
- Ensure full political, administrative and fiscal decentralization
- To formulate and translate policies and priorities of the Assembly into strategies

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. The various units involved in the delivery of the program include; General Administration Unit, Planning Unit, Procurement Unit, Human Resource and Records Unit. It seeks to provide administrative and logistic support services for the smooth operation of other departments.

Kukuom, Sankore, Aboum, Kokooso and Asarekrom Area Councils have been strengthened to bring more meaning into the decentralization process and hence responsible for grassroots support and engagement in planning, budgeting and resources mobilization.

Staff for the delivery of this program is 41 (33 are on GoG pay roll and 9 on IGF pay roll).

The programme is to be funded with transfers from the Central Government (sector specific transfers and salaries), District Assembly Common Fund (DACF), Donor funds, District Development Facility (DDF) and the Internally Generated fund – IGF.

SUB-PROGRAMME 1.1 GENERAL ADMINISTRATION

BUDGET SUB-PROGRAMME OBJECTIVE

The objectives of the General Administration sub program are;

- Ensure full political, administrative and fiscal decentralization
- To facilitate and coordinate activities of department of the Assembly
- To provide effective support services

BUDGET SUB- PROGRAMME DESCRIPTION

The general Administration sub-program oversees and manages the support functions for the Asunafo South District Assembly. The sub-program is mainly responsible for coordinating activities of decentralized departments and providing support services. The sub-program provides transportation, records, security, public relations, adequate office equipment, stationery, and other supporting logistics.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities.

Beneficiaries of the sub programme are the staff of the Assembly and the general public. The challenges include inadequate funds and logistics.

A total staff strength of three hundred and twenty-one (321) is expected to ensure the implementation of this sub-programme.

BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

TABLE 5: BUDGET SUB-PROGRAMME RESULTS STATEMENT

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Regular Management Meetings Held	No. of management meetings held	12	12	12	12	12	12
Entity Tender Committee Meetings Held	No. of Entity Tender Committee meetings held	4	4	4	4	4	4
Town hall meetings organized	No of Town Hall meetings organized	3	2	4	4	4	4
Meetings of District Security Committee Held	No. of District Security Committee meetings held	25	15	25	25	25	25
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	4	4	4	4	4
Annual progress report prepared	Submission date	7/2/20	8/2/21	7/2/22	8/2/23	8/2/24	5/2/25

TABLE 6: BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

Standardized Operations	Standardized Projects
Protocol services	Completion of 1No. 3- storey Administration Block at Kukuom
Legislative enactment and oversight	Construction of 1No.3unit semi –detached staff quarters at Kukuom
Administrative and technical meetings	Renovation of official Bungalow at Residency
Security management	
Support to traditional authorities	
Local and international affiliations	
Citizen participation in local governance	
Plan and budget preparation	
Legal Services	

SUB-PROGRAMME 1.2 FINANCE AND AUDIT

BUDGET SUB-PROGRAMME OBJECTIVES

The objectives of the Budget Sub-Programme are;

- Improve financial management and reporting through the promotion of efficient Accounting system
- Ensure effective and efficient mobilization of resources and its utilization

BUDGET SUB- PROGRAMME DESCRIPTION

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

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

This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement, which is later submitted for further actions. Three officers, comprising two Accountants, a Senior Accountant and an Internal Auditor, proficiently man the sub-program. Funding for the Finance sub-program is from Internally Generated Revenue (IGF), GoG and DACF.

The following are the key Challenges to be encountered in delivering this sub-program:

- Inadequate motorbikes for revenue mobilisation.
- Inadequate office room for accounts officers.

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-program. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

TABLE 7: BUDGET SUB-PROGRAMME RESULTS STATEMENT

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Regular Management meetings Held	No. of management meetings held	4	12	12	12	12	15
Revenue collection monitored and supervised	No. of visits to market Centre	10	10	15	15	15	20
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	95%	56%	100%	100%	100%	100%
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by the 15 th day of the ensuing month	12	12	12	12	12	12
Accounts and records of funds are maintained and submitted for Audit	No. of times Accounts and records are audited	4	4	4	4	4	4

TABLE 8: BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

Standardized Operations	Standardized Projects
Treasury and accounting activities	
Internal audit operations	
Revenue collection and management	

SUB-PROGRAMME 1.3 HUMAN RESOURCE MANAGEMENT

BUDGET SUB-PROGRAMME OBJECTIVES

The objective of the sub-programme are to;

- Coordinate the overall human resources programmes of the district.
- To develop capacity of staff to deliver quality services.

BUDGET SUB- PROGRAMME DESCRIPTION

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

The human resource unit has strength of three (3) officers. Funds to deliver the human resource sub-Programme include IGF, DACF and DDF capacity building. The main challenge faced in the delivery of this sub-Programme is the weak collaboration in human resource planning and management with key stakeholders also Logistics Constraints

BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

TABLE 9: BUDGET SUB-PROGRAMME RESULTS STATEMENT

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done	12	11	12	12	12	12
Capacity of staff built on public procurement	No. of staff trained on public procurement	-	-	4	4	4	4
Junior staff supported to undertake secretariat courses at Gov't secretariat school, Accra	No. of staff	-	1	3	3	3	3
Staff assisted in performance appraisal	Number of staff appraised	123	123	123	150	150	150
Ensure efficiency in service delivery	No. of staff trained /supported for short courses	-	1	5	5	5	5

TABLE 10: BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

Standardized Operations	Standardized Projects
Personnel and Staff management	
Compensation administration (Management)	
Performance Management	
Training and Development	
Staff Training and skills development	
Recruitment and career progression management	

SUB-PROGRAMME 1.4 PLANNING, BUDGETING, COORDINATION AND STATISTICS

BUDGET SUB-PROGRAMME OBJECTIVES

The objectives of the Budget Sub-Programme are;

- To integrate and institutionalize planning and budgeting through participatory process
- Facilitate, formulate and coordinate plans and budgets and
- To ensure monitoring and evaluation of all development projects and programmes.

BUDGET SUB- PROGRAMME DESCRIPTION

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

Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-program. Other challenges include lack of motorbikes to undertake effective M&E, lack of commitment and teamwork from departments, inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference. Four officers comprising of one Budget Analyst, three Planning Officers, proficiently manage the sub-program. Funding for the planning and budgeting sub-program is from GOG, IGF and DACF.

The sub-program will be manned by 4 officers comprising of 1 Budget Analyst, 3 Assistant Budget Analyst, 1 Principal Planning Officers, 1 Planning Officers, 1 Assistant Planning. The main challenges in carrying out the sub-program include lack of collaboration with other decentralized departments and non-adherence to rules and regulations.

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-program. The past data indicates actual performance whilst the projections are the District's estimate of future performance.¹

TABLE 11: BUDGET SUB-PROGRAMME RESULTS STATEMENT

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
Monitoring of projects and programmes	No. of site visits undertaken	4	4	4	4	4	4
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	Sept.	July	June	June	June	June
	District Composite Budget prepared by	October	October	October	October	October	October
	AAP and composite budget reviewed by	30 th June	30 th June	30 th June	30 th June	30 th June	30 th June

TABLE 12: BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

Standardized Operations	Standardized Projects
Budget preparation and Coordination	
Budget implementation and performance reporting	
Rating and Billing	
Data Collection, analysis and management	
Data and information dissemination	
Coordination and Harmonization of data	
Training on methods and statistical concept	

SUB-PROGRAMME 1.5 LEGISLATIVE OVERSIGHTS

BUDGET SUB-PROGRAMME OBJECTIVES

The objective of this sub program is to provide adequate legal services to support the effective and efficient implementation of policies and programmes of the Assembly and provide legislative oversight responsibilities for the Assembly, Sub-structures and other agencies.

BUDGET SUB PROGRAMME DESCRIPTION

This Sub-programme provides adequate technical and logistical support to enhance legal performance of the Assembly. It also ensures that all agreements, contracts and engagements of the Assembly are undertaken in accordance with the required legal provisions and policies to ensure the desired results are achieved.

TABLE 13: BUDGET SUB-PROGRAMME RESULTS STATEMENT

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
General Assembly meetings Held	No. of General Assembly meetings held	3	3	4	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	4	4	4	4	4	4
Executive Committee meetings held	No. of Executive Committee meetings held	3	3	3	4	4	4

TABLE 14: BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

Standardized Operations	Standardized Projects
Legislative enactment and oversight	
Justice delivery and legal services	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

BUDGET PROGRAMME OBJECTIVES

The objectives of the Budget Programme are;

- Enhance inclusive & equitable access & participation in education at all levels
- Ensure sustainable, equitable and easily accessible healthcare services
- Establish an effective and efficient social protection system.

BUDGET PROGRAMME DESCRIPTION

Social Service Delivery is one of the key Programmes of the Assembly. This Programme seeks to take an integrated and holistic approach to development of the District and the Nation as a whole.

There are five sub-Programmes under this Programme namely:

- Education, Youth and sports services
- public health services and management,
- Social Welfare and Community Development,
- birth and death registration services and
- Environmental health and sanitation services.

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

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

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

Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 10% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children.

This phenomenon perpetuates generational poverty. In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, Government developed and started implementing the National Social Protection Strategy (NSPS) in 2007. In Asunafo South District, 200 households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme; a component of the NSPS. Extremely poor Older Persons above 65 years have been enrolled onto the LEAP and are entitled to unconditional cash transfer. The total number of personnel under this budget Programme is 1,659.

The programme is to be funded with transfers from the Central Government (sector specific transfers, District Assembly Common Fund (DACF), Donor funds, District Development Facility (DDF) and the Internally Generated fund (IGF).

SUB-PROGRAMME 2.1 EDUCATION, YOUTH AND SPORTS SERVICES

BUDGET SUB-PROGRAMME OBJECTIVE

The objectives of the Budget Sub-Programme are;

- To ensure inclusive and equitable access to education at all levels
- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.

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

This sub-programme is carried through:

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

Organisational units in carrying the sub-programme include the Basic Education Unit, Non-Formal Education Unit, Youth and Sport Unit. The department responsible for the sub-programme is the District Education Directorate with funding from GOG, DACF, Donor support and the district's IGF.

The community, development partners and departments are the key beneficiaries to the sub-programme. This sub program is undertaken by 1,483 staff.

Challenges in delivering the sub-programme include the following:

- Inadequate and late release of funds hence leading to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- Lack of staff commitment.

BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

TABLE 15: BUDGET SUB-PROGRAMME RESULTS STATEMENT

Main Outputs	Output Indicator	Past Years		Projections				
		2020	2021	2022	2023	2024	2025	
Enrolment increased	Gross enrolment Rate	KG	92.2%	95%	96%	96.5%	97%	98%
		Primary	84.3%	95.1%	97%	98%	98%	98%
		JHS	52.5%	86%	90%	92%	95%	98%
		SHS	78%	90%	90%	95%	95%	98%
	Gender Parity Index	KG	0.74	0.23	1.0	1.0	1.0	1.0
		Primary	4.65	2.8	1.0	1.0	1.0	1.0
		JHS	6.50	5.69	2.0	2.0	2.0	2.0
		SHS	20.14	13.55	5.0	5.0	5.0	5.0
Literacy and Numeracy levels improved	BECE pass rate	64.91%	-	100%	100%	100%	100%	
	Percentage of students with reading ability	40%	42%	45%	50%	55%	60%	
Schools monitored	Percentage of schools visited for inspection	95%	98.5%	100%	100%	100%	100%	
Organized quarterly DEOC meetings	No. of meetings organised	3	4	4	4	4	4	
Provision of educational facilities	No. of classroom block with ancillaries constructed	5	8	6	10	10	10	
	No. of teachers quarter constructed	2	2	4	4	4	4	
	No. of dining halls constructed	2	1	1	0	0	0	

TABLE 16: BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

Standardized Operations	Standardized Projects
Financial support (Scholarships)	Completion of 1No 3unit classroom block at Motopenso
Support for brilliant but needy students	Construction of 1No. 3unit classroom Block with ancillary facility at Noberkaw Methodist JHS
Support for District Education Oversight Committee (DEOC)	Construction of 1No. 3unit Classroom Block with ancillary Facilities at Kukuom Methodist
Development of youth, sports and culture	Construction of 1No. 3-unit classroom Block with ancillary facilities at Kukuom Presby
Support to teaching and learning delivery	Supply of 2000 Dual Desks at D/W
Supervision and inspection of Education Delivery	Construction and Completion of Teachers' quarters at Opongkrom
My First Day at School	Construction of 1No. Teachers' quarters at Yanky
	Completion of 1No. 3-unit classroom Block at Siiso
	Completion of 1No. 3-unit classroom Block at Abonyereso
	Construction of 1No. 3-unit Classroom Block at Sankore SHS
	Construction of 1No. 3-unit Classroom Block at Oseikrom
	Construction of 1No. 6unit Classroom block at Kukuom Presby Primary & supply of 400No. dual desk
	Construction of 1No. 3-unit Classroom Block at Siiso JHS
	Construction of 1No. 3-unit Classroom at Kukuom Anglican KG
	Completion of 1No. 3-unit Classroom Block with 4-seater KVIP and urinal at Kukuom
	Construction of 1No. 3-unit Classroom Block at Siiso Bowjiase
	Construction of 1No. 3-unit Classroom Block at Sankore SDA
	Construction of 1No. 3-unit Classroom Block at Asampanaye with KVIP
	Construction of 1No. 3-unit Classroom Block at Noberkaw DA
	Construction of 1No. 6unit classroom Block with ancillary facilities at Kukuom Agric SHS
	Construction of 1No. 6unit classroom Block at Anwiam

SUB-PROGRAMME 2.2 PUBLIC HEALTH SERVICES AND MANAGEMENT

BUDGET SUB-PROGRAMME OBJECTIVES

The objective of the Budget Sub-Programme is;

- The objective of this sub program is to ensure sustainable, equitable and easily accessible healthcare services to the people within the district.

BUDGET SUB- PROGRAMME DESCRIPTION

This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the district, sub-district and community levels. The Sub-Programme also seeks to increase health infrastructure for efficient health care service delivery in the district.

The sub-programme seeks to:

- Ensure the construction and rehabilitation of clinics and health centres or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centres or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;

The funding source for this programme are Internally Generated Fund, District Assemblies' Common Fund, District Development Facility and donor support. Community members, development partners and departments are the beneficiaries of this sub-programme.

The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme.

Challenges in executing the sub-programme include:

- Donor polices are sometimes challenging
- Low funding for infrastructure development
- Limited office and staff accommodation and those available are dilapidated
- Low sponsorship to health personnel to return to the district and work
- Inequitable distribution of health personnel (doctor, nurses)
- Lack of machinery for sanitation management (Pay-loader for refuse evacuation, septic-tank-emptier for liquid waste management)
- Lack of liquid waste treatment plants (waste stabilisation pond)
- Insufficient sanitary logistics.

BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

TABLE 17: BUDGET SUB-PROGRAMME RESULTS STATEMENT

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Access to health service delivery improved	Number of functional Health centres constructed	1	1	3	4	4	4
	No. of nurses quarters constructed/renovated	1	3	2	2	2	2
Increased education to communities on good living	Number of communities sensitised	5	6	6	6	6	6
Train health staff on health delivery	Number of health staff trained	27	-	50	50	60	60

TABLE 18: BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

Standardized Operations	Standardized Projects
Support for National Immunization Day (NID)	Completion of Male & Female Ward at Kukuom
Malaria prevention (Roll back Malaria) activities	Completion of Health Administration Block at Kukuom
Acquisition of immovable and movable asset	Construction of CHPS Compound at Asibrem
District response initiative (DRI) on HIV/AIDS	Construction of 1No. CHPs Compound at Adwumamu
Public Health services	Extension of Male Hostel with 3No. Teacher's Quarters at Kwamong NTC
	Construction of CHPS Compound at Weijakrom
	Construction of 1No. Maternity Block at Kwamong
	Construction of 1No. 4unit Nurses Quarters at Naketey

SUB-PROGRAMME 2.3 SOCIAL WELFARE AND COMMUNITY DEVELOPMENT BUDGET SUB-PROGRAMME OBJECTIVES

The objectives of the Budget Sub-Programme are;

- Empower communities to shape their future by utilisation of their skills and resources to improve their standard of living.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- Establish an effective and efficient social protection system.

BUDGET SUB- PROGRAMME DESCRIPTION

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

The community development unit assists to organize community development programmes to improve and enrich rural life through:

- Literacy and adult education classes;
- Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience or;
- Teaching deprived or rural women in home management and childcare.

The Social Welfare unit aims at the promotion and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults. The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit also supervises standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

The public including the rural populace are the main beneficiaries of services rendered by this sub-programme. Fund sources for this sub-programme include GoG, IGF and DACF. A total of 5 officers would be carrying out this sub-programme

Major challenges of the sub-programme include Lack of motorbikes to enable field officers to reach the grassroots level for development programmes; delay in release of funds.

BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

TABLE 19: BUDGET SUB-PROGRAMME RESULTS STATEMENT

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Enrolment of more people into LEAP	No. of people enrolled	214	150	230	230	230	230
Empower 1,000 community members through self-initiated programme	No. of people mobilized	44	1000	1000	1000	1000	1000
Organize 30 women groups for local food processing	No. of Groups organized	15	30	30	30	30	30
Financial Support to PWDs	No. of PWDs supported financially	152	500	500	700	850	1000
Reduce the in-take of non-iodate salt	Number of women sensitized	55	100	100	200	200	200
Increase the livelihood of community members	Number of people trained on agro-processing (Milling and fortification)	50	100	100	100	150	150
Increase education to communities on good living	Number of communities sensitised	8	12	50	55	60	70
Reduce incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	10	20	20	30	30	50
Monitor activities of early childhood development centre (conduciveness of the environment,	Number of childhood development centres monitored	5	15	25	30	30	50

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Attendants in day care trained on psychology of children and how to give children a better start-off	Number of day care centres trained	8	20	30	35	45	50
Increased vulnerability support for PWDs in the District, vulnerable	No. of PWDs supported	73	-	200	250	250	250

TABLE 20: BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

Standardized Operations	Standardized Projects
Social intervention programmes	
Gender empowerment and mainstreaming	
Community mobilization	
Child right promotion and protection	
Combating domestic violence and human trafficking	

SUB-PROGRAMME 2.4 BIRTH AND DEATH REGISTRATION SERVICES

BUDGET SUB-PROGRAMME OBJECTIVE

The objectives of the birth and death registry are;

- To register infant births.
- To register deaths that occur

BUDGET SUB- PROGRAMME DESCRIPTION

The sub programme is designed to educate and sensitize the Public on Infant birth registration and death registration especially in Kukuom and Sankore Registries. It is important that the Public will know the purpose and benefits of infants' registration and death registrations. This sub programme is being undertaken by the Birth and Death Registry.

TABLE 21: BUDGET SUB-PROGRAMME RESULTS STATEMENT

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Public Education and Sensitization of Infant birth registration and death registration	Number of infant births registered	1009	1110	2000	2200	2500	2500
	Number of infant deaths registered	-	20	100	100	100	100

TABLE 22: BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

Standardized Operations	Standardized Projects
Maximum registration and certification of infants	
Purpose and benefits of infants' registration and death registrations	

SUB-PROGRAMME 2.5 ENVIRONMENTAL HEALTH AND SANITATION SERVICES

The objectives of the Budget Sub-Programme are;

- Improve access to sanitation
- Manage waste, reduce pollution and noise
- Accelerate the provision of improved environmental sanitation

BUDGET PROGRAMME DESCRIPTION

The sub programme is carried out by the Environmental Health Unit of the Assembly. The funding source for this sub programme are Internally Generated Fund, District Development Facility, and District Assemblies' Common Fund. The general public is the beneficiary of environmental health and sanitation services sub programme.

The challenges for the sub programme are apathy on the part of citizens towards improved sanitation and inadequate funding.

TABLE 23: BUDGET SUB-PROGRAMME RESULTS STATEMENT

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Improved Sanitation	No. of communities declared ODF basic	4	6	6	6	6	6
	No. of communities declared ODF proper	5	6	6	6	6	6
	No. of sanitary offenders prosecuted	6	3	20	25	30	30
	No. of sanitation campaigns organised	2	8	15	15	20	25
Food vendors medically screened and licenced	No. of vendors screened and licenced	303	1021	1500	1600	1600	1650
Stray animals arrested	No. of animals	4	2	50	70	70	100
Sanitation campaigns organised	No. of campaigns	10	8	20	25	30	35

TABLE 24: BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

Standardized Operations	Standardized Projects
Environmental sanitation Management	
Solid waste management	
Institutional Latrines maintenance and Liquid waste management	
Sensitize 100 selected communities on dangers of open defecations (CLTS)	
Development and Management of Waste Landfill Sites	
Institute monthly and quarterly clean up exercises in all five sub-districts and communities	
Refuse collection and disposal (solid waste management)	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

The objectives of the Budget Programme are;

- Develop human and institutional capacities for land use planning
- To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains
- To accelerate the provision of affordable and safe drinking water

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.

The various units involved with the delivery of the program include;

- Physical Planning Department
- District Works Department.

The program involves two (2) Sub-programmes. These include

- Physical and Spatial Planning Development
- Public Works, rural housing and water management

The programme is to be funded with transfers from the Central Government, District Assembly Common Fund (DACF), District Development Facility (DDF) and the Internally Generated fund – IGF.

The beneficiaries of this programme are Road Users, Estate Developers, Traditional Authorities, Land Owners, Contractors, Public Infrastructure users and the general public.

SUB-PROGRAMME 3.1 PHYSICAL AND SPATIAL PLANNING DEVELOPMENT

BUDGET SUB-PROGRAMME OBJECTIVE

The objectives of the Budget Sub-Programme are;

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

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 carried out by the Physical Planning Department with a staff strength of Two (2) to carry out the sub programme. The sources of funds for this sub programme are; Internally Generated Fund, Central Government Transfers and the District Assembly Common Fund.

The main challenge confronting the sub-Programme is the inadequacy of staff to operate and supervise the implementation of programme and projects under the sub-programme. Inadequate resource both financial and in human resource to prepare base maps.

Property owners, Traditional Authorities, Estate Developers and the general public are the beneficiaries of this sub programme.

BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

TABLE 25: BUDGET SUB-PROGRAMME RESULTS STATEMENT

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Valuation of Properties in Kukuom, Sankore, Noberkaw, Kwapong Townships	No. of properties valued	-	-	50	65	100	100
Preparation of Base Maps and Local Plans	Number of communities with base maps	2	2	6	6	6	6
	Number of communities with local plans	3	3	6	6	6	6
Street Named and Property Addressed	Number of streets named	-	-	5	6	10	10
	Number of properties addressed	80	200	300	450	500	500
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	2	4	4	4	4	4
Create public awareness on development control	No. of public awareness organized	2	-	4	4	4	4

TABLE 26: BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

Standardized Operations	Standardized Projects
Land use and Spatial planning	
Street Naming and Property Addressing System	
Valuation of Properties	
Preparation of Base Maps and Local Plans	
Statutory planning committee meeting	
Creation public awareness on development control	
Issuance of development permits	

SUB-PROGRAMME 3.2 PUBLIC WORKS, RURAL HOUSING AND WATER MANAGEMENT

BUDGET SUB PROGRAMME OBJECTIVE

The objectives of this sub program are to;

- Facilitate sustainable and resilient infrastructure development & maintenance, and basic service provision.
- Implement integrated water resources management

BUDGET SUB PROGRAMME DESCRIPTION

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers through efficient infrastructures relative to housing and water supply. The department of Works is delivering the sub-programme. The sub-program operations include;

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

The Public Works Service sub-programme is carried out with a total staff strength of eight (8). The beneficiaries of this sub-programme are Assembly staff, property owners and the general public.

The sources of fund for this sub-programme are IGF, DACF, GOG and DDF.

Key challenges of the department include

- delay in release of funds
- limited capacity (water and sanitation engineers, hydro geologists) to effectively deliver water and sanitation project
- difficult hydro-geological terrain resulting in low success rate in borehole drilling,
- inadequate personnel and logistics (especially motorbikes) for monitoring of operation
- maintenance of existing systems and other infrastructure.

- inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.

SUB-PROGRAMME RESULTS STATEMENT

The table below indicates the main outputs, its indicators and projections by which the Assembly measures the performance of the sub programme;

TABLE 27: BUDGET SUB-PROGRAMME RESULTS STATEMENT

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Project inspection	No. of site meetings organised	12	8	16	18	18	16
Increase electricity coverage	No. of communities connected to the national grid	6	3	4	6	7	4
WSMTs formed and trained	No. of WMTSs formed and trained	2	0	4	3	2	4
Improved condition of feeder road	Km of motorable road	24	12	16	34	26	24
Portable water coverage improved	No. of boreholes provided	4	2	8	12	8	12
	No. of boreholes mechanized	2	1	6	4	6	4

TABLE 28: BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	
Facilitate the formation of WATSAN groups	
Acquisition of immovable and movable Assets	
Routine Monitoring of programmes and projects	

PROGRAMME 4: ECONOMIC DEVELOPMENT

BUDGET PROGRAMME OBJECTIVES.

The objectives of this program are to;

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

BUDGET PROGRAMME DESCRIPTION

The economic development programme aims at providing enabling environment for Trade, Tourism and industrial development in the District. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the District. The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development.

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

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

The Agriculture Development sub-programme seeks to:

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

- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.

SUB-PROGRAMME 4.1 TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT

BUDGET SUB PROGRAMME OBJECTIVES

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

BUDGET SUB-PROGRAMME DESCRIPTION

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

Other service to be delivered under the sub-programme include,

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

BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

TABLE 31: BUDGET SUB-PROGRAMME RESULTS STATEMENT

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Support entrepreneurs and SME development	Total beneficiaries of special SME interventions	80	50	120	150	200	200
Potential and existing entrepreneurs trained	No. of individuals trained on boutique tie and dye making	55	70	75	80	85	90
	No. of individuals trained on soap making	25	40	40	45	45	50
	No. of individuals trained on bread baking	16	20	25	25	35	40
Technical and financial support to artisans and SMEs	Total number of SMEs benefited	85	150	200	200	200	200
	No. of new businesses established	15	30	35	40	42	45
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	1	5	10	12	20	20

TABLE 32: BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large scale enterprises	Supply of various Equipment and tools to SMEs with the District.
Business Forum/LED Activities	Construction of 1No. 10unit Lockable market Stores at Sankore
Trade Development and Promotion	Construction of Abattoir at Kukuom

SUB-PROGRAMME 4.2 AGRICULTURAL SERVICES AND MANAGEMENT

BUDGET SUB-PROGRAMME OBJECTIVES

The objectives of this sub program are to;

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

Budget Sub-Programme Description

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

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

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

- Extension unit, which is in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.
- Women in Agriculture Development (WIAD) unit - responsible for mainstreaming gender issues in agriculture.
- Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimise post-harvest loses.
- Animal production and Health Unit - ensures that good animal husbandry practices and health are adopted.

The Department consist of 17 staff. In delivering the sub-programme, funds would be sourced from GoG, DACF, Donor (CIDA). Development partners, departments and the general public are the beneficiaries of this sub – programme.

Key challenges include;

- Inadequate motorbikes and vehicles for field staff

- Inadequate accommodation for staff in the operational areas
- Inadequate agriculture extension agents (AEAs)
- Inadequate funding.
- Inadequate District Agric Office space.

BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

TABLE 33: BUDGET SUB-PROGRAMME RESULTS STATEMENT

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Promote agriculture as a viable business among the youth	Total number of young people engaged in the planting for food Programme (PFJ)	6551	7427	10000	12000	13000	13000
Capacity of Community Animal Health Workers built	No. of CAHW	3	6	7	8	10	10
Provision of small irrigation schemes	No. of dug-outs constructed	1	-	10	10	10	10
Gender mainstreaming Activities	No. of Women Streamed	56	155	200	300	300	300
	No. of Male Streamed	27	134	130	150	200	200
Access to Agriculture Extension services	Number of Agriculture Extension officers	12	10	15	15	15	15
	Total No. of farmers engaged	23,761	19,945	25,000	25,000	25,000	25,000
Support vulnerable farmers with inputs	No. of vulnerable farmers benefited	30	40	60	70	70	100

TABLE 34: BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

Standardized Operations	Standardized Projects
Facilitate the acquisition of improved breeds by livestock and poultry farmers district wide	Procurement and Supply of Oil Palm and Coconut Seedling
Conduct demonstrations on improved varieties (maize, sorghum, cowpea, and rice, protein & mineral containing food, and Post-Harvest Managements	Support National Farmers Day celebration
Promote agriculture as a viable business among the youth	
Improve Post-Harvest Management	
Enhance the application of science, technology and innovation	
Agricultural Research and Demonstration Farms	
Sensitize FBOs and out-growers on extension delivery and value chain concept	
Capacity of 5nursery operators and support them expand and improve the quality of seedling	
Organize campaign on prophylactic treatment of livestock and poultry	
Organize mass vaccination against schedule diseases (anthrax, rabbis, blackleg, new castle, coccidiosis, PPR, Africa Swine etc.)	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

BUDGET PROGRAMME OBJECTIVES

The objectives of this program are to;

- Plan and implement programmes to prevent and/or mitigate disaster in the District within the framework of national policies
- Conserve natural resources especially the forest reserves

BUDGET PROGRAMME DESCRIPTION

The Programme aims to implement measures that prevent and manage disasters and also conserve the natural resources to make them useful for future generations. It focuses on activities that reverse degraded natural resources like planting and nurturing of trees to replace lost ones.

SUB-PROGRAMME 5.1 DISASTER PREVENTION AND MANAGEMENT

BUDGET SUB-PROGRAMME OBJECTIVES

The objectives of this Sub-Programme are

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

BUDGET SUB-PROGRAMME DESCRIPTION

The sub-programme seeks to promote disaster risk reduction as well as climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the District.

The sub-programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme.

The larger public at the community levels are the beneficiaries of this sub-programme. Funds will be sourced from IGF, DACF and Central Government supports.

Challenges which confront the delivery of this sub-programme are lack of adequate funding, low and unattractive remunerations, and unattractive conditions of work. In all, 16 NADMO officers will carry out the sub-programme.

BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

TABLE 35: BUDGET SUB-PROGRAMME RESULTS STATEMENT

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Support to disaster victims	No. of Individuals supported	-	5	10	15	20	25
Sensitization on natural disasters	Number of sensitization programs held	18	9	10	10	10	10
Training for Disaster volunteers organized	No. of volunteers trained	25	40	45	50	65	70
Disaster prevention and mitigation	Total No. of community fora held	-	3	10	15	24	25

TABLE 36: BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

Standardized Operations	Standardized Projects
Organize an 8 days field training for 80 Disaster volunteers groups	
Train 12 NADMO staffs for effective service delivery	
Hold quarterly disaster committee meeting annually	
Educating people especially people farming closer to the White Volta to plant only short yielding crops	
Educate people to build their houses not on waterways but rather high lands identify flood prone areas. Identify safe havens	
Formation anti-bushfire volunteer	
Provided early warning system/ signals	
Bush – fire campaign	

SUB-PROGRAMME 5.2 NATURAL RESOURCES CONSERVATION AND MANAGEMENT

BUDGET SUB-PROGRAMME OBJECTIVES

The objectives of this sub program is to

- Develop recreational facilities and promote cultural heritage and nature conservation in the area.
- Conserve natural resources especially the forest reserves

BUDGET SUB PROGRAMME DESCRIPTION

This Sub-Programme aims at the conservation of natural resources to make them useful for future generations. It focuses on activities that reverse degraded natural resources like planting and nurturing of trees to replace lost ones.

The sub programme is carried out by the forest services division. The beneficiaries of this sub programme are the general public.

SUB-PROGRAMME RESULTS STATEMENT

The table below indicates the main outputs, its indicators and projections by which the Assembly measures the performance of the sub programme;

TABLE 37: SUB-PROGRAMME RESULTS STATEMENT

Main Output	Output Indicator	Past Years		Budget Year 2021	Projections			
		2019	2020		Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Plant and nurture trees	Number of trees planted	950	1200	500	2000	3000	3000	4000
Protect forest reserves	% of degraded areas within areas under protection	30	25	30	25	30	25	25

BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

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

By Strategic Objective Summary

In GH¢

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,817,859		
130201 17.1 strengthen domestic resource mob.	9,138,720	284,263		
140602 9.3 Incrs access of SMEs to fin. serv	0	798,752		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn	0	243,819		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	314,125		
280101 Develop efficient land administration and management system	0	48,580		
300102 6.1 Universal access to safe drinking water by 2030	0	100,000		
370201 13.3 Imprv. educ. towards climate change mitigation	0	22,001		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	300,861		
410101 Deepen political and administrative decentralisation	0	1,218,659		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,054,776		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	743,333		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	186,638		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	40,393		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	170,565		
640101 Improve human capital development and management	0	71,559		
Grand Total €	9,138,720	9,416,182	-277,462	-2.95

PART C: FINANCIAL INFORMATION

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
307 02 00 001 32	9,138,719.82	0.00	0.00	0.00
Finance, ,				
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0002 GRANT				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	70,813.53	0.00	0.00	0.00
1311005 CANADA	70,813.53	0.00	0.00	0.00
From foreign governments(Current)	8,427,707.49	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,732,659.13	0.00	0.00	0.00
1331002 DACF - Assembly	4,079,685.27	0.00	0.00	0.00
1331003 DACF - MP	307,073.09	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	99,118.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,138,133.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
Output 0003 PROPERTY RATE				
Property income [GFS]	73,872.61	0.00	0.00	0.00
1413001 Property Rate	69,872.61	0.00	0.00	0.00
1413002 Basic Rate	2,000.00	0.00	0.00	0.00
1413005 Rates on other Possessions	2,000.00	0.00	0.00	0.00
Output 0005 LAND & ROYALTIES				
Property income [GFS]	221,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	220,000.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	1,000.00	0.00	0.00	0.00
Sales of goods and services	47,000.00	0.00	0.00	0.00
1422023 Communication Services	45,000.00	0.00	0.00	0.00
1423795 Permit/Development Application	2,000.00	0.00	0.00	0.00
Output 0006 RENT				
Property income [GFS]	35,000.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	10,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	25,000.00	0.00	0.00	0.00
Output 0007 LICENSES				
Sales of goods and services	139,226.19	0.00	0.00	0.00
1422001 Breweries/Distilleries	1,200.00	0.00	0.00	0.00
1422003 Hawkers License	2,500.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	2,500.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,500.00	0.00	0.00	0.00
1422009 Bakers License	2,500.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	600.00	0.00	0.00	0.00
1422011 Artisans	2,500.00	0.00	0.00	0.00
1422012 Kiosk License	1,800.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	1,000.00	0.00	0.00	0.00

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

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1422015 Service/Filling Stations	3,090.00	0.00	0.00	0.00
1422017 Hotel Services	1,500.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	1,800.00	0.00	0.00	0.00
1422019 Timber Products	14,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	2,000.00	0.00	0.00	0.00
1422024 Private Education Int.	2,500.00	0.00	0.00	0.00
1422026 Private Health Facilities	1,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	6,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	1,800.00	0.00	0.00	0.00
1422033 Stores	11,476.19	0.00	0.00	0.00
1422037 Herbal Medicine	500.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	1,360.00	0.00	0.00	0.00
1422044 Financial Institutions	10,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	1,000.00	0.00	0.00	0.00
1422053 Block And Concrete Products	1,000.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	8,000.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	1,100.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	18,000.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	2,000.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	5,000.00	0.00	0.00	0.00
1422079 Mining Operating Licence	30,000.00	0.00	0.00	0.00
Output 0008 FEES				
Sales of goods and services	96,600.00	0.00	0.00	0.00
1422033 Stores	20,000.00	0.00	0.00	0.00
1423001 Markets Tolls	26,300.00	0.00	0.00	0.00
1423002 Livestock / Kraals	2,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	1,500.00	0.00	0.00	0.00
1423006 Burial Fees	2,500.00	0.00	0.00	0.00
1423009 Assemblies Advertisement / Bill Boards	300.00	0.00	0.00	0.00
1423010 Export of Commodities	12,000.00	0.00	0.00	0.00
1423011 Marriage Registration	500.00	0.00	0.00	0.00
1423012 Sanitary Facilities	5,000.00	0.00	0.00	0.00
1423013 Refuse Collection	1,000.00	0.00	0.00	0.00
1423015 On-Street Parking Fees	0.00	0.00	0.00	0.00
1423024 Mineral Prospect	20,000.00	0.00	0.00	0.00
1423487 Sales of Livestock and Feeds	1,500.00	0.00	0.00	0.00
1423527 Tender Documents	4,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	12,000.00	0.00	0.00	0.00
1430007 Lony Park Fines	12,000.00	0.00	0.00	0.00
Output 0009 FINES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Fines, penalties, and forfeits	15,500.00	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
1430001 Court Fines	10,500.00	0.00	0.00	0.00
1430015 Fines	5,000.00	0.00	0.00	0.00
Grand Total	9,138,719.82	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 South District - Kukuom	0	0	0	9,416,182	9,444,361	9,510,344
Management and Administration	0	0	0	3,197,472	3,213,702	3,229,447
GOG Sources	0	0	0	1,595,874	1,611,311	1,611,833
IGF Sources	0	0	0	543,200	543,993	548,632
DACF ASSEMBLY Sources	0	0	0	1,012,540	1,012,540	1,022,665
DDF Sources	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	3,759,609	3,765,248	3,797,205
GOG Sources	0	0	0	595,395	600,975	601,349
IGF Sources	0	0	0	38,291	38,350	38,674
DACF MP Sources	0	0	0	116,839	116,839	118,007
DACF ASSEMBLY Sources	0	0	0	2,249,238	2,249,238	2,271,731
DACF PWD Sources	0	0	0	131,603	131,603	132,919
DDF Sources	0	0	0	628,243	628,243	634,525
Infrastructure Delivery and Management	0	0	0	985,089	987,304	994,940
GOG Sources	0	0	0	247,777	249,992	250,255
IGF Sources	0	0	0	21,047	21,047	21,258
DACF ASSEMBLY Sources	0	0	0	716,265	716,265	723,428
Economic Development	0	0	0	1,452,011	1,456,105	1,466,531
GOG Sources	0	0	0	447,911	452,005	452,390
IGF Sources	0	0	0	149,162	149,162	150,654
DACF MP Sources	0	0	0	190,234	190,234	192,136
DACF ASSEMBLY Sources	0	0	0	84,000	84,000	84,840
CIDA Sources	0	0	0	70,814	70,814	71,522
DDF Sources	0	0	0	509,890	509,890	514,989
Environmental and Sanitation Management	0	0	0	22,001	22,001	22,221
IGF Sources	0	0	0	2,000	2,000	2,020
DACF ASSEMBLY Sources	0	0	0	20,001	20,001	20,201
Grand Total	0	0	0	9,416,182	9,444,361	9,510,344

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 South District - Kukuom	0	0	0	9,416,182	9,444,361	9,510,344
Management and Administration	0	0	0	3,197,472	3,213,702	3,229,447
SP1.1: General Administration	0	0	0	2,790,885	2,804,084	2,818,794
21 Compensation of employees [GFS]	0	0	0	1,319,945	1,333,144	1,333,144
211 Wages and salaries [GFS]	0	0	0	1,319,945	1,333,144	1,333,144
21110 Established Position	0	0	0	1,240,647	1,253,053	1,253,053
21111 Wages and salaries in cash [GFS]	0	0	0	44,298	44,741	44,741
21112 Wages and salaries in cash [GFS]	0	0	0	35,000	35,350	35,350
22 Use of goods and services	0	0	0	915,632	915,632	924,788
221 Use of goods and services	0	0	0	915,632	915,632	924,788
22101 Materials - Office Supplies	0	0	0	181,401	181,401	183,215
22102 Utilities	0	0	0	34,604	34,604	34,950
22103 General Cleaning	0	0	0	500	500	505
22105 Travel - Transport	0	0	0	255,157	255,157	257,709
22106 Repairs - Maintenance	0	0	0	45,000	45,000	45,450
22107 Training - Seminars - Conferences	0	0	0	123,008	123,008	124,238
22108 Consulting Services	0	0	0	75,000	75,000	75,750
22109 Special Services	0	0	0	200,962	200,962	202,971
27 Social benefits [GFS]	0	0	0	128,500	128,500	129,785
273 Employer social benefits	0	0	0	128,500	128,500	129,785
27311 Employer Social Benefits - Cash	0	0	0	128,500	128,500	129,785
28 Other expense	0	0	0	32,000	32,000	32,320
282 Miscellaneous other expense	0	0	0	32,000	32,000	32,320
28210 General Expenses	0	0	0	32,000	32,000	32,320
31 Non Financial Assets	0	0	0	394,808	394,808	398,756
311 Fixed assets	0	0	0	394,808	394,808	398,756
31111 Dwellings	0	0	0	394,808	394,808	398,756
SP1.2: Finance and Revenue Mobilization	0	0	0	248,590	251,076	251,076
21 Compensation of employees [GFS]	0	0	0	248,589	251,075	251,075
211 Wages and salaries [GFS]	0	0	0	248,589	251,075	251,075
21110 Established Position	0	0	0	248,589	251,075	251,075
22 Use of goods and services	0	0	0	1	1	1
221 Use of goods and services	0	0	0	1	1	1
22101 Materials - Office Supplies	0	0	0	1	1	1
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	56,238	56,480	56,800
21 Compensation of employees [GFS]	0	0	0	24,258	24,500	24,500
211 Wages and salaries [GFS]	0	0	0	24,258	24,500	24,500
21110 Established Position	0	0	0	24,258	24,500	24,500
22 Use of goods and services	0	0	0	6,800	6,800	6,868
221 Use of goods and services	0	0	0	6,800	6,800	6,868
22105 Travel - Transport	0	0	0	6,800	6,800	6,868
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	25,180	25,180	25,432

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP1.5: Human Resource Management	0	0	0	101,760	102,062	102,778
21 Compensation of employees [GFS]	0	0	0	30,201	30,503	30,503
211 Wages and salaries [GFS]	0	0	0	30,201	30,503	30,503
21110 Established Position	0	0	0	30,201	30,503	30,503
22 Use of goods and services	0	0	0	71,559	71,559	72,275
221 Use of goods and services	0	0	0	71,559	71,559	72,275
22101 Materials - Office Supplies	0	0	0	15,400	15,400	15,554
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	4,500	4,500	4,545
22107 Training - Seminars - Conferences	0	0	0	4,800	4,800	4,848
22108 Consulting Services	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	3,759,609	3,765,248	3,797,205
SP2.1 Education, youth & Sports Services	0	0	0	2,054,776	2,054,776	2,075,324
22 Use of goods and services	0	0	0	299,831	299,831	302,830
221 Use of goods and services	0	0	0	299,831	299,831	302,830
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
22106 Repairs - Maintenance	0	0	0	255,831	255,831	258,390
22107 Training - Seminars - Conferences	0	0	0	22,000	22,000	22,220
28 Other expense	0	0	0	176,285	176,285	178,047
282 Miscellaneous other expense	0	0	0	176,285	176,285	178,047
28210 General Expenses	0	0	0	176,285	176,285	178,047
31 Non Financial Assets	0	0	0	1,578,660	1,578,660	1,594,447
311 Fixed assets	0	0	0	1,578,660	1,578,660	1,594,447
31111 Dwellings	0	0	0	12,196	12,196	12,318
31112 Nonresidential buildings	0	0	0	1,271,264	1,271,264	1,283,977
31131 Infrastructure Assets	0	0	0	295,200	295,200	298,152
SP2.2 Public Health Services and Management	0	0	0	766,009	766,236	773,669
21 Compensation of employees [GFS]	0	0	0	22,676	22,903	22,903
211 Wages and salaries [GFS]	0	0	0	22,676	22,903	22,903
21110 Established Position	0	0	0	22,676	22,903	22,903
22 Use of goods and services	0	0	0	39,481	39,481	39,876
221 Use of goods and services	0	0	0	39,481	39,481	39,876
22101 Materials - Office Supplies	0	0	0	19,740	19,740	19,938
22105 Travel - Transport	0	0	0	19,740	19,740	19,938
31 Non Financial Assets	0	0	0	703,852	703,852	710,891
311 Fixed assets	0	0	0	703,852	703,852	710,891
31112 Nonresidential buildings	0	0	0	703,852	703,852	710,891
SP2.3 Social Welfare and Community Development	0	0	0	310,165	311,157	313,266
21 Compensation of employees [GFS]	0	0	0	99,207	100,199	100,199
211 Wages and salaries [GFS]	0	0	0	99,207	100,199	100,199
21110 Established Position	0	0	0	99,207	100,199	100,199

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

<i>Economic Classification</i>	<i>2020</i>		<i>2021</i>		<i>2022</i>	<i>2023</i>	<i>2024</i>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	175,958	175,958	177,717	
221 Use of goods and services	0	0	0	175,958	175,958	177,717	
22101 Materials - Office Supplies	0	0	0	101,603	101,603	102,619	
22105 Travel - Transport	0	0	0	18,393	18,393	18,577	
22106 Repairs - Maintenance	0	0	0	6,962	6,962	7,032	
22107 Training - Seminars - Conferences	0	0	0	47,000	47,000	47,470	
22109 Special Services	0	0	0	2,000	2,000	2,020	
28 Other expense	0	0	0	35,000	35,000	35,350	
282 Miscellaneous other expense	0	0	0	35,000	35,000	35,350	
28210 General Expenses	0	0	0	35,000	35,000	35,350	
SP2.5 Environmental Health and Sanitation Services	0	0	0	628,660	633,080	634,946	
21 Compensation of employees [GFS]	0	0	0	442,021	446,441	446,441	
211 Wages and salaries [GFS]	0	0	0	436,119	440,480	440,480	
21110 Established Position	0	0	0	436,119	440,480	440,480	
212 Social contributions [GFS]	0	0	0	5,902	5,961	5,961	
21210 Actual social contributions [GFS]	0	0	0	5,902	5,961	5,961	
22 Use of goods and services	0	0	0	186,638	186,638	188,505	
221 Use of goods and services	0	0	0	186,638	186,638	188,505	
22103 General Cleaning	0	0	0	10,000	10,000	10,100	
22104 Rentals	0	0	0	25,000	25,000	25,250	
22106 Repairs - Maintenance	0	0	0	52,389	52,389	52,913	
22107 Training - Seminars - Conferences	0	0	0	59,018	59,018	59,608	
22109 Special Services	0	0	0	40,232	40,232	40,634	
Infrastructure Delivery and Management	0	0	0	985,089	987,304	994,940	
SP3.1 Physical and Spatial Planning Development	0	0	0	128,042	128,836	129,322	
21 Compensation of employees [GFS]	0	0	0	79,461	80,256	80,256	
211 Wages and salaries [GFS]	0	0	0	79,461	80,256	80,256	
21110 Established Position	0	0	0	79,461	80,256	80,256	
22 Use of goods and services	0	0	0	5,533	5,533	5,588	
221 Use of goods and services	0	0	0	5,533	5,533	5,588	
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020	
22107 Training - Seminars - Conferences	0	0	0	3,533	3,533	3,568	
28 Other expense	0	0	0	43,047	43,047	43,478	
282 Miscellaneous other expense	0	0	0	43,047	43,047	43,478	
28210 General Expenses	0	0	0	43,047	43,047	43,478	
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	857,048	858,468	865,618	
21 Compensation of employees [GFS]	0	0	0	142,062	143,482	143,482	
211 Wages and salaries [GFS]	0	0	0	142,062	143,482	143,482	
21110 Established Position	0	0	0	142,062	143,482	143,482	
22 Use of goods and services	0	0	0	216,125	216,125	218,286	
221 Use of goods and services	0	0	0	216,125	216,125	218,286	
22101 Materials - Office Supplies	0	0	0	208,725	208,725	210,812	
22105 Travel - Transport	0	0	0	6,000	6,000	6,060	
22106 Repairs - Maintenance	0	0	0	1,400	1,400	1,414	

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

<i>Economic Classification</i>	<i>2020</i>		<i>2021</i>		<i>2022</i>	<i>2023</i>	<i>2024</i>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	498,861	498,861	503,850	
311 Fixed assets	0	0	0	498,861	498,861	503,850	
31113 Other structures	0	0	0	300,861	300,861	303,870	
31122 Other machinery and equipment	0	0	0	98,000	98,000	98,980	
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000	
Economic Development	0	0	0	1,452,011	1,456,105	1,466,531	
SP4.1 Trade, Tourism and Industrial Development	0	0	0	798,752	798,752	806,739	
22 Use of goods and services	0	0	0	22,000	22,000	22,220	
221 Use of goods and services	0	0	0	22,000	22,000	22,220	
22107 Training - Seminars - Conferences	0	0	0	12,000	12,000	12,120	
22109 Special Services	0	0	0	10,000	10,000	10,100	
31 Non Financial Assets	0	0	0	776,752	776,752	784,519	
311 Fixed assets	0	0	0	776,752	776,752	784,519	
31112 Nonresidential buildings	0	0	0	110,485	110,485	111,590	
31113 Other structures	0	0	0	666,267	666,267	672,929	
SP4.2 Agricultural Services and Management	0	0	0	653,259	657,353	659,792	
21 Compensation of employees [GFS]	0	0	0	409,440	413,534	413,534	
211 Wages and salaries [GFS]	0	0	0	409,440	413,534	413,534	
21110 Established Position	0	0	0	409,440	413,534	413,534	
22 Use of goods and services	0	0	0	243,819	243,819	246,257	
221 Use of goods and services	0	0	0	243,819	243,819	246,257	
22101 Materials - Office Supplies	0	0	0	125,000	125,000	126,250	
22105 Travel - Transport	0	0	0	30,471	30,471	30,776	
22107 Training - Seminars - Conferences	0	0	0	48,348	48,348	48,831	
22109 Special Services	0	0	0	40,000	40,000	40,400	
Environmental and Sanitation Management	0	0	0	22,001	22,001	22,221	
SP5.1 Disaster Prevention and Management	0	0	0	22,001	22,001	22,221	
22 Use of goods and services	0	0	0	22,001	22,001	22,221	
221 Use of goods and services	0	0	0	22,001	22,001	22,221	
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050	
22109 Special Services	0	0	0	17,001	17,001	17,171	
Grand Total	0	0	0	9,416,182	9,444,361	9,510,344	

2022 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods		Service	Capex
Asufo South District - Kuduom Management and Administration	2,122,659	1,700,862	2,783,352	7,276,973	85,200	591,872	76,628	753,700	0	0	0	116,673	1,136,133	1,254,806	9,416,162
Central Administration	1,543,684	644,731	419,988	2,608,414	79,298	463,902	0	543,200	0	0	0	45,639	0	45,639	3,197,472
Administration (Assembly Office)	1,186,080	489,270	419,988	2,086,338	79,298	316,401	0	397,699	0	0	0	0	0	0	2,484,037
Finance	248,589	489,270	419,988	2,086,338	79,298	316,401	0	397,699	0	0	0	0	0	0	2,484,037
Human Resource	248,589	13,962	0	382,550	0	143,591	0	143,591	0	0	0	0	0	0	526,051
Human Resource	248,589	13,962	0	382,550	0	143,591	0	143,591	0	0	0	0	0	0	526,051
Statistics	24,238	6,800	0	31,038	0	0	0	0	0	0	0	0	0	0	31,038
Statistics	24,238	6,800	0	31,038	0	0	0	0	0	0	0	0	0	0	31,038
Social Services Delivery	558,002	749,201	1,654,269	2,961,472	5,902	32,389	0	38,291	0	0	0	0	626,243	626,243	3,759,609
Central Administration	0	0	0	0	5,902	0	0	5,902	0	0	0	0	0	0	5,902
Administration (Assembly Office)	0	0	0	0	5,902	0	0	5,902	0	0	0	0	0	0	5,902
Education, Youth and Sports	0	476,116	1,328,660	1,804,776	0	0	0	0	0	0	0	0	0	0	2,054,776
Education	0	476,116	1,328,660	1,804,776	0	0	0	0	0	0	0	0	0	0	2,054,776
Health	468,119	203,730	325,669	965,459	0	22,389	0	22,389	0	0	0	0	0	0	1,366,091
Environmental Health Unit	436,119	164,230	0	600,369	0	22,389	0	22,389	0	0	0	0	0	0	622,736
Hospital services	0	394,861	325,669	365,090	0	0	0	0	0	0	0	0	0	0	743,333
Social Welfare & Community Development	121,883	69,355	0	191,238	0	10,000	0	10,000	0	0	0	0	0	0	332,840
Office of Departmental Head	0	35,393	0	35,393	0	5,000	0	5,000	0	0	0	0	0	0	40,393
Social Welfare	121,883	33,962	0	155,845	0	5,000	0	5,000	0	0	0	0	0	0	292,447
Infrastructure Delivery and Management	221,623	246,656	488,861	964,042	0	21,047	0	21,047	0	0	0	0	0	0	965,089
Physical Planning	45,410	26,533	0	73,943	0	20,047	0	20,047	0	0	0	0	0	0	93,990
Office of Departmental Head	45,410	5,533	0	50,943	0	0	0	0	0	0	0	0	0	0	50,943
Town and Country Planning	0	23,000	0	23,000	0	20,047	0	20,047	0	0	0	0	0	0	43,047
Works	176,113	215,125	488,861	890,099	0	1,000	0	1,000	0	0	0	0	0	0	891,099
Office of Departmental Head	176,113	12,721	0	188,834	0	0	0	0	0	0	0	0	0	0	188,834

Thursday, April 7, 2022 17:21:04

Page 69

SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods		Service	Capex
Public Works	0	202,484	86,000	300,484	0	1,000	0	1,000	0	0	0	0	0	0	301,484
Water	0	0	100,000	100,000	0	0	0	0	0	0	0	0	0	0	100,000
Feeder Roads	0	0	300,861	300,861	0	0	0	0	0	0	0	0	0	0	300,861
Economic Development	409,440	122,471	190,234	722,145	0	72,534	76,628	149,162	0	0	0	70,814	508,890	560,704	1,452,011
Agriculture	409,440	109,471	0	509,911	0	72,534	0	72,534	0	0	0	70,814	0	70,814	632,239
Trade, Industry and Tourism	0	10,471	0	509,911	0	72,534	0	72,534	0	0	0	70,814	0	70,814	633,239
Trade	0	22,000	190,234	212,234	0	0	76,628	76,628	0	0	0	0	508,890	508,890	796,752
Environmental and Sanitation Management	0	22,000	190,234	212,234	0	0	76,628	76,628	0	0	0	0	508,890	508,890	796,752
Disaster Prevention	0	20,001	0	20,001	0	2,000	0	2,000	0	0	0	0	0	0	22,001
	0	20,001	0	20,001	0	2,000	0	2,000	0	0	0	0	0	0	22,001

Thursday, April 7, 2022 17:21:04

Page 70

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	1,211,260
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3070101001	Asunafo South District - Kukuom_Central Administration_Administration (Assembly Office)_Ahafo		
Location Code	1318001	Asunafo South - Kukuom		

Compensation of employees [GFS]				1,186,080
Objective	000000	Compensation of Employees		1,186,080
Program	91001	Management and Administration		1,186,080
Sub-Program	91001001	SP1.1: General Administration		1,186,080
Operation	000000		0.0 0.0 0.0	1,186,080

Wages and salaries [GFS]				1,186,080
2111001 Established Post				1,186,080

Non Financial Assets 25,180

Objective	410101	Deepen political and administrative decentralisation		25,180
Program	91001	Management and Administration		25,180
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		25,180
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	25,180

Fixed assets				25,180
3112211 Office Equipment				25,180

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	403,601
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3070101001	Asunafo South District - Kukuom_Central Administration_Administration (Assembly Office)_Ahafo		
Location Code	1318001	Asunafo South - Kukuom		

Compensation of employees [GFS]				85,200
Objective	000000	Compensation of Employees		85,200
Program	91001	Management and Administration		79,298
Sub-Program	91001001	SP1.1: General Administration		79,298
Operation	000000		0.0 0.0 0.0	79,298

Wages and salaries [GFS]				79,298
2111102 Monthly paid and casual labour				44,298
2111243 Transfer Grants				35,000

Social Services Delivery 5,902

Program	91006	Social Services Delivery		5,902
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		5,902
Operation	000000		0.0 0.0 0.0	5,902

Social contributions [GFS]				5,902
2121001 13 Percent SSF Contribution				5,902

Use of goods and services 306,401

Objective	410101	Deepen political and administrative decentralisation		306,401
Program	91001	Management and Administration		306,401
Sub-Program	91001001	SP1.1: General Administration		306,401
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	166,121

Use of goods and services				166,121
2210101 Printed Material and Stationery				10,000
2210103 Refreshment Items				7,005
2210113 Feeding Cost				2,412
2210201 Electricity charges				1,104
2210202 Water				500
2210203 Telecommunications				3,000
2210301 Cleaning Materials				500
2210502 Maintenance and Repairs - Official Vehicles				12,000
2210503 Fuel and Lubricants - Official Vehicles				30,000
2210509 Other Travel and Transportation				40,000
2210511 Local travel cost				29,600
2210602 Repairs of Residential Buildings				30,000
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210102 Office Facilities, Supplies and Accessories				15,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210901 Service of the State Protocol				2,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Use of goods and services				30,000
2210801 Local Consultants Fees (Companies)				10,000
2210803 Other Consultancy Expenses				20,000
Operation	910806	910806 - Security management	1.0 1.0 1.0	22,200
Use of goods and services				22,200
2210114 Rations				2,000
2210709 Seminars/Conferences/Workshops - Domestic				20,200
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210614 Traditional Authority Property				5,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	23,096
Use of goods and services				23,096
2210711 Public Education and Sensitization				23,096
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	37,984
Use of goods and services				37,984
2210103 Refreshment Items				27,984
2210503 Fuel and Lubricants - Official Vehicles				10,000
Operation	910811	910811 - Legal Services	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210801 Local Consultants Fees (Companies)				5,000
Other expense				12,000
Objective	410101	Deepen political and administrative decentralisation		12,000
Program	91001	Management and Administration		12,000
Sub-Program	91001001	SP1.1: General Administration		12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821009 Donations				10,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	2,000
Miscellaneous other expense				2,000
2821010 Contributions				2,000

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 875,078
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3070101001	Asunafo South District - Kukuom_Central Administration_Administration (Assembly Office) Ahafo		
Location Code	1318001	Asunafo South - Kukuom		
Use of goods and services				460,270
Objective	410101	Deepen political and administrative decentralisation		460,270
Program	91001	Management and Administration		460,270
Sub-Program	91001001	SP1.1: General Administration		460,270
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	161,557
Use of goods and services				161,557
2210101 Printed Material and Stationery				18,000
2210102 Office Facilities, Supplies and Accessories				20,000
2210201 Electricity charges				20,000
2210203 Telecommunications				10,000
2210503 Fuel and Lubricants - Official Vehicles				70,000
2210511 Local travel cost				23,557
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210902 Official Celebrations				30,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210511 Local travel cost				30,000
2210905 Assembly Members Sitings All				30,000
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	24,000
Use of goods and services				24,000
2210101 Printed Material and Stationery				24,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210901 Service of the State Protocol				10,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210803 Other Consultancy Expenses				20,000
Operation	910806	910806 - Security management	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210110 Specialised Stock				50,000
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210614 Traditional Authority Property				10,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210711 Public Education and Sensitization				50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	24,713
Use of goods and services						24,713
2210709 Seminars/Conferences/Workshops - Domestic						24,713
Operation	910811	910811 - Legal Services	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210803 Other Consultancy Expenses						20,000
Other expense						20,000
Objective	410101	Deepen political and administrative decentralisation				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001001	SP1.1: General Administration				20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
2821010 Contributions						20,000
Non Financial Assets						394,808
Objective	410101	Deepen political and administrative decentralisation				394,808
Program	91001	Management and Administration				394,808
Sub-Program	91001001	SP1.1: General Administration				394,808
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	394,808
Fixed assets						394,808
3111103 Bungalows/Flats						394,808
Total Cost Centre						2,489,939

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 248,589
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3070200001	Asunafo South District - Kukuom_Finance_Ahafo				
Location Code	1318001	Asunafo South - Kukuom				
Compensation of employees [GFS]						248,589
Objective	000000	Compensation of Employees				248,589
Program	91001	Management and Administration				248,589
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				248,589
Operation	000000		0.0	0.0	0.0	248,589
Wages and salaries [GFS]						248,589
2111001 Established Post						248,589

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 143,501
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3070200001	Asunafo South District - Kukuom_Finance_Ahafo	
Location Code	1318001	Asunafo South - Kukuom	

			Use of goods and services	15,001
Objective	130201	17.1 strengthen domestic resource mob.		15,001
Program	91001	Management and Administration		15,001
Sub-Program	91001001	SP1.1: General Administration		15,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	10,000

			Use of goods and services	10,000
	2210122	Value Books		5,000
	2210509	Other Travel and Transportation		5,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	5,000

			Use of goods and services	5,000
	2210708	Refreshments		5,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		1
Operation	911651	911651 - Revenue Collection	1.0 1.0 1.0	1

			Use of goods and services	1
	2210101	Printed Material and Stationery		1

			Social benefits [GFS]	128,500
Objective	130201	17.1 strengthen domestic resource mob.		128,500
Program	91001	Management and Administration		128,500
Sub-Program	91001001	SP1.1: General Administration		128,500
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	128,500

			Employer social benefits	128,500
	2731101	Workman compensation		128,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 133,962
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3070200001	Asunafo South District - Kukuom_Finance_Ahafo	
Location Code	1318001	Asunafo South - Kukuom	

			Use of goods and services	133,962
Objective	130201	17.1 strengthen domestic resource mob.		133,962
Program	91001	Management and Administration		133,962
Sub-Program	91001001	SP1.1: General Administration		133,962
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	128,962

			Use of goods and services	128,962
	2210904	Substructure Allowances		78,962
	2210908	Property Valuation Expenses		50,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	5,000

			Use of goods and services	5,000
	2210510	Other Night allowances		5,000
Total Cost Centre				526,051

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	39,323
Function Code	70980	Education n.e.c		
Organisation	3070302000	Asunafo South District - Kukuom_Education, Youth and Sports_Education_		
Location Code	1318001	Asunafo South - Kukuom		
Other expense				39,323
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		39,323
Program	91006	Social Services Delivery		39,323
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		39,323
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	39,323
Miscellaneous other expense				39,323
2821019 Scholarship and Bursaries				39,323

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	719,231
Function Code	70980	Education n.e.c		
Organisation	3070302000	Asunafo South District - Kukuom_Education, Youth and Sports_Education_		
Location Code	1318001	Asunafo South - Kukuom		
Use of goods and services				299,831
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		299,831
Program	91006	Social Services Delivery		299,831
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		299,831
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	107,586
Use of goods and services				107,586
2210607 Repairs of Schools/Colleges				107,586
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	12,000
Use of goods and services				12,000
2210503 Fuel and Lubricants - Official Vehicles				12,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210118 Sports, Recreational and Cultural Materials				10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	170,245
Use of goods and services				170,245
2210607 Repairs of Schools/Colleges				148,245
2210701 Training Materials				6,000
2210703 Examination Fees and Expenses				10,000
2210708 Refreshments				6,000
Other expense				136,962
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		136,962
Program	91006	Social Services Delivery		136,962
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		136,962
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	18,000
Miscellaneous other expense				18,000
2821008 Awards and Rewards				18,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	118,962
Miscellaneous other expense				118,962
2821019 Scholarship and Bursaries				118,962
Non Financial Assets				282,438
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		282,438
Program	91006	Social Services Delivery		282,438
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		282,438
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	282,438
Fixed assets				282,438

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

3111204	Office Buildings	282,438
Total Cost Centre		758,554

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

										Amount (GH¢)			
Institution	01	Government of Ghana Sector								Total By Fund Source		550,128	
Fund Type/Source	12603	DACF ASSEMBLY											
Function Code	70912	Primary education											
Organisation	3070302002	Asunafo South District - Kukuom_Education, Youth and Sports_Education_Primary_Ahafo											
Location Code	1318001	Asunafo South - Kukuom											
										Non Financial Assets		550,128	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030										550,128	
Program	91006	Social Services Delivery										550,128	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services										550,128	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET							1.0	1.0	1.0	550,128	
										Fixed assets		550,128	
										3111153 WIP - Bungalows/Flat		12,196	
										3111256 WIP - School Buildings		242,732	
										3113160 WIP - Furniture and Fittings		295,200	
										Total Cost Centre		550,128	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	496,094
Function Code	70921	Lower-secondary education		
Organisation	3070302003	Asunafo South District - Kukuom_Education, Youth and Sports_Education_Junior High_Ahafo		
Location Code	1318001	Asunafo South - Kukuom		

				Non Financial Assets	496,094	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			496,094	
Program	91006	Social Services Delivery			496,094	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			496,094	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	496,094

Fixed assets					496,094
3111256	WIP - School Buildings				496,094

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	250,000
Function Code	70921	Lower-secondary education		
Organisation	3070302003	Asunafo South District - Kukuom_Education, Youth and Sports_Education_Junior High_Ahafo		
Location Code	1318001	Asunafo South - Kukuom		

				Non Financial Assets	250,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			250,000	
Program	91006	Social Services Delivery			250,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports 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

Total Cost Centre 746,094

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	436,119
Function Code	70740	Public health services		
Organisation	3070402001	Asunafo South District - Kukuom_Health_Environmental Health Unit_Ahafo		
Location Code	1318001	Asunafo South - Kukuom		

				Compensation of employees [GFS]	436,119	
Objective	000000	Compensation of Employees			436,119	
Program	91006	Social Services Delivery			436,119	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			436,119	
Operation	000000		0.0	0.0	0.0	436,119

Wages and salaries [GFS]					436,119
2111001	Established Post				436,119

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	22,389
Function Code	70740	Public health services		
Organisation	3070402001	Asunafo South District - Kukuom_Health_Environmental Health Unit_Ahafo		
Location Code	1318001	Asunafo South - Kukuom		

				Use of goods and services	22,389	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			22,389	
Program	91006	Social Services Delivery			22,389	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			22,389	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	22,389

Use of goods and services					22,389
2210409	Rental of Plant and Equipment				5,000
2210612	Maintenance of Public Toilet/Urinals/Bath houses				2,389
2210616	Maintenance of Public Sanitary Facilities				10,000
2210711	Public Education and Sensitization				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	164,250
Function Code	70740	Public health services		
Organisation	3070403001	Asunafo South District - Kukuom_Health_Environmental Health Unit_Ahafo		
Location Code	1318001	Asunafo South - Kukuom		

				Use of goods and services	164,250	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			164,250	
Program	91006	Social Services Delivery			164,250	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			164,250	
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0	40,232

Use of goods and services				40,232		
2210909 Operational Enhancement Expenses				40,232		
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	124,018

Use of goods and services				124,018
2210301 Cleaning Materials				10,000
2210409 Rental of Plant and Equipment				20,000
2210616 Maintenance of Public Sanitary Facilities				40,000
2210711 Public Education and Sensitization				54,018
<i>Total Cost Centre</i>				622,758

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	77,516
Function Code	70731	General hospital services (IS)		
Organisation	3070403001	Asunafo South District - Kukuom_Health_Hospital services_Ahafo		
Location Code	1318001	Asunafo South - Kukuom		

				Non Financial Assets	77,516	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			77,516	
Program	91006	Social Services Delivery			77,516	
Sub-Program	91006002	SP2.2 Public Health Services and Management			77,516	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	77,516

Fixed assets				77,516
3111252 WIP - Clinics				77,516

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	287,574
Function Code	70731	General hospital services (IS)		
Organisation	3070403001	Asunafo South District - Kukuom_Health_Hospital services_Ahafo		
Location Code	1318001	Asunafo South - Kukuom		

				Use of goods and services	39,481	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			39,481	
Program	91006	Social Services Delivery			39,481	
Sub-Program	91006002	SP2.2 Public Health Services and Management			39,481	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	19,740

Use of goods and services				19,740		
2210105 Drugs				19,740		
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	19,740

Use of goods and services				19,740
2210503 Fuel and Lubricants - Official Vehicles				19,740

				Non Financial Assets	248,093	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			248,093	
Program	91006	Social Services Delivery			248,093	
Sub-Program	91006002	SP2.2 Public Health Services and Management			248,093	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	248,093

Fixed assets				248,093
3111253 WIP - Health Centres				248,093

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	378,243
Function Code	70731	General hospital services (IS)		
Organisation	3070403001	Asunafo South District - Kukuom_Health_Hospital services_Ahafo		
Location Code	1318001	Asunafo South - Kukuom		
Non Financial Assets				378,243
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		378,243
Program	91006	Social Services Delivery		378,243
Sub-Program	91006002	SP2.2 Public Health Services and Management		378,243
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	378,243
Fixed assets				378,243
3111202	Clinics			378,243
Total Cost Centre				743,333

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	447,911
Function Code	70421	Agriculture cs		
Organisation	3070600001	Asunafo South District - Kukuom_Agriculture_Ahafo		
Location Code	1318001	Asunafo South - Kukuom		
Compensation of employees [GFS]				409,440
Objective	000000	Compensation of Employees		409,440
Program	91008	Economic Development		409,440
Sub-Program	91008002	SP4.2 Agricultural Services and Management		409,440
Operation	000000		0.0 0.0 0.0	409,440
Wages and salaries [GFS]				409,440
2111001	Established Post			409,440
Use of goods and services				38,471
Objective	150801	2.3 Dble e agric prdvtvy & incms of sml-scle fd prdcrs 4 vlu addtn		38,471
Program	91008	Economic Development		38,471
Sub-Program	91008002	SP4.2 Agricultural Services and Management		38,471
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210101	Printed Material and Stationery			5,000
2210102	Office Facilities, Supplies and Accessories			10,000
2210110	Specialised Stock			5,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	8,471
Use of goods and services				8,471
2210502	Maintenance and Repairs - Official Vehicles			8,471
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210120	Purchase of Petty Tools/Implements			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 72,534
Function Code	70421	Agriculture cs	
Organisation	3070600001	Asunafo South District - Kukuom_Agriculture_Ahafo	
Location Code	1318001	Asunafo South - Kukuom	

			Use of goods and services	72,534
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 viue additn		72,534
Program	91008	Economic Development		72,534
Sub-Program	91008002	SP4.2 Agricultural Services and Management		72,534
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	72,534

			Use of goods and services	72,534
2210110	Specialised Stock			40,000
2210709	Seminars/Conferences/Workshops - Domestic			30,534
2210710	Staff Development			2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 62,000
Function Code	70421	Agriculture cs	
Organisation	3070600001	Asunafo South District - Kukuom_Agriculture_Ahafo	
Location Code	1318001	Asunafo South - Kukuom	

			Use of goods and services	62,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 viue additn		62,000
Program	91008	Economic Development		62,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		62,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	15,000

			Use of goods and services	15,000
2210120	Purchase of Petty Tools/Implements			15,000
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	910301	910301 - Extension Services	1.0 1.0 1.0	7,000

			Use of goods and services	7,000
2210511	Local travel cost			2,000
2210709	Seminars/Conferences/Workshops - Domestic			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 70,814
Function Code	70421	Agriculture cs	
Organisation	3070600001	Asunafo South District - Kukuom_Agriculture_Ahafo	
Location Code	1318001	Asunafo South - Kukuom	

			Use of goods and services	70,814
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 viue additn		70,814
Program	91008	Economic Development		70,814
Sub-Program	91008002	SP4.2 Agricultural Services and Management		70,814
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	20,000

			Use of goods and services	20,000
2210505	Running Cost - Official Vehicles			20,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	20,000

			Use of goods and services	20,000
2210102	Office Facilities, Supplies and Accessories			20,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	30,814

			Use of goods and services	30,814
2210116	Chemicals and Consumables			20,000
2210711	Public Education and Sensitization			10,814

Total Cost Centre 653,259

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	50,943
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3070701001	Asunafo South District - Kukuom_Physical Planning_Office of Departmental Head_Ahafo		
Location Code	1318001	Asunafo South - Kukuom		
Compensation of employees [GFS]				45,410
Objective	000000	Compensation of Employees		45,410
Program	91007	Infrastructure Delivery and Management		45,410
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		45,410
Operation	000000		0.0 0.0 0.0	45,410
Wages and salaries (GFS)				45,410
2111001 Established Post				45,410
Use of goods and services				5,533
Objective	280101	Develop efficient land administration and management system		5,533
Program	91007	Infrastructure Delivery and Management		5,533
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		5,533
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210102 Office Facilities, Supplies and Accessories				2,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	3,533
Use of goods and services				3,533
2210709 Seminars/Conferences/Workshops - Domestic				2,000
2210711 Public Education and Sensitization				1,533
Total Cost Centre				50,943

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	3,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3070702001	Asunafo South District - Kukuom_Physical Planning_Town and Country Planning_Ahafo		
Location Code	1318001	Asunafo South - Kukuom		
Other expense				3,000
Objective	280101	Develop efficient land administration and management system		3,000
Program	91007	Infrastructure Delivery and Management		3,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		3,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	3,000
Miscellaneous other expense				3,000
2821018 Civic Numbering/Street Naming				3,000
Amount (GH¢)				20,047
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	20,047
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3070702001	Asunafo South District - Kukuom_Physical Planning_Town and Country Planning_Ahafo		
Location Code	1318001	Asunafo South - Kukuom		
Other expense				20,047
Objective	280101	Develop efficient land administration and management system		20,047
Program	91007	Infrastructure Delivery and Management		20,047
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		20,047
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	20,047
Miscellaneous other expense				20,047
2821018 Civic Numbering/Street Naming				20,047
Amount (GH¢)				20,000
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	20,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3070702001	Asunafo South District - Kukuom_Physical Planning_Town and Country Planning_Ahafo		
Location Code	1318001	Asunafo South - Kukuom		
Other expense				20,000
Objective	280101	Develop efficient land administration and management system		20,000
Program	91007	Infrastructure Delivery and Management		20,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		20,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	20,000
Miscellaneous other expense				20,000
2821018 Civic Numbering/Street Naming				20,000
Total Cost Centre				43,047

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 30,393
Function Code	70620	Community Development	
Organisation	3070801001	Asunafo South District - Kukuom_Social Welfare & Community Development_Office of Departmental Head_Ahafo	
Location Code	1318001	Asunafo South - Kukuom	

			Use of goods and services	30,393
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		30,393
Program	91006	Social Services Delivery		30,393
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		30,393
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,393

Use of goods and services				5,393
2210511 Local travel cost				5,393
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	25,000

Use of goods and services				25,000
2210512 Mileage Allowance				2,000
2210711 Public Education and Sensitization				23,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
Function Code	70620	Community Development	
Organisation	3070801001	Asunafo South District - Kukuom_Social Welfare & Community Development_Office of Departmental Head_Ahafo	
Location Code	1318001	Asunafo South - Kukuom	

			Use of goods and services	5,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		5,000
Program	91006	Social Services Delivery		5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 5,000
Function Code	70620	Community Development	
Organisation	3070801001	Asunafo South District - Kukuom_Social Welfare & Community Development_Office of Departmental Head_Ahafo	
Location Code	1318001	Asunafo South - Kukuom	

			Use of goods and services	5,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		5,000
Program	91006	Social Services Delivery		5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		5,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210512 Mileage Allowance				1,000
2210711 Public Education and Sensitization				4,000

Total Cost Centre				40,393
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	128,883
Function Code	71040	Family and children		
Organisation	3070802001	Asunafo South District - Kukuom_Social Welfare & Community Development_Social Welfare_Ahafo		
Location Code	1318001	Asunafo South - Kukuom		

				Amount (GH¢)
Compensation of employees [GFS]				121,883
Objective	000000	Compensation of Employees		121,883
Program	91006	Social Services Delivery		121,883
Sub-Program	91006002	SP2.2 Public Health Services and Management		22,676
Operation	000000		0.0 0.0 0.0	22,676

Wages and salaries [GFS]				22,676
2111001 Established Post				22,676
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		99,207
Operation	000000		0.0 0.0 0.0	99,207

Wages and salaries [GFS]				99,207
2111001 Established Post				99,207

				Amount (GH¢)
Use of goods and services				7,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		7,000
Program	91006	Social Services Delivery		7,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		7,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210511 Local travel cost				3,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210511 Local travel cost				2,000
2210902 Official Celebrations				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000
Function Code	71040	Family and children		
Organisation	3070802001	Asunafo South District - Kukuom_Social Welfare & Community Development_Social Welfare_Ahafo		
Location Code	1318001	Asunafo South - Kukuom		

				Amount (GH¢)
Other expense				5,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		5,000
Program	91006	Social Services Delivery		5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		5,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	5,000

Miscellaneous other expense				5,000
2821009 Donations				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	26,962
Function Code	71040	Family and children		
Organisation	3070802001	Asunafo South District - Kukuom_Social Welfare & Community Development_Social Welfare_Ahafo		
Location Code	1318001	Asunafo South - Kukuom		

				Amount (GH¢)
Use of goods and services				26,962
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		26,962
Program	91006	Social Services Delivery		26,962
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		26,962
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	26,962

Use of goods and services				26,962
2210101 Printed Material and Stationery				20,000
2210603 Repairs of Office Buildings				6,962

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 131,603
Function Code	71040	Family and children	
Organisation	3070802001	Asunafo South District - Kukuom_Social Welfare & Community Development_Social Welfare_Ahafo	
Location Code	1318001	Asunafo South - Kukuom	

			Use of goods and services	101,603
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		101,603
Program	91006	Social Services Delivery		101,603
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		101,603
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	101,603

Use of goods and services			101,603
2210101	Printed Material and Stationery		15,000
2210120	Purchase of Petty Tools/Implements		66,603
2210709	Seminars/Conferences/Workshops - Domestic		20,000

			Other expense	30,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		30,000
Program	91006	Social Services Delivery		30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		30,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	30,000

Miscellaneous other expense			30,000
2821009	Donations		10,000
2821019	Scholarship and Bursaries		20,000

Total Cost Centre 292,447

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 188,834
Function Code	70610	Housing development	
Organisation	3071001001	Asunafo South District - Kukuom_Works_Office of Departmental Head_Ahafo	
Location Code	1318001	Asunafo South - Kukuom	

			Compensation of employees [GFS]	176,113
Objective	000000	Compensation of Employees		176,113
Program	91007	Infrastructure Delivery and Management		176,113
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		34,052
Operation	000000		0.0 0.0 0.0	34,052

Wages and salaries [GFS]			34,052	
2111001	Established Post		34,052	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	142,062	
Operation	000000		0.0 0.0 0.0	142,062

Wages and salaries [GFS]			142,062
2111001	Established Post		142,062

			Use of goods and services	12,721
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		12,721
Program	91007	Infrastructure Delivery and Management		12,721
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		12,721
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	12,721

Use of goods and services			12,721
2210101	Printed Material and Stationery		2,021
2210102	Office Facilities, Supplies and Accessories		9,300
2210605	Maintenance of Machinery and Plant		1,400

Total Cost Centre 188,834

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	5,000
Function Code	70610	Housing development		
Organisation	3071002001	Asunafo South District - Kukuom_Works_Public Works_Ahafo		
Location Code	1318001	Asunafo South - Kukuom		

				Use of goods and services	5,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			5,000	
Program	91007	Infrastructure Delivery and Management			5,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			5,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	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	12200	IGF	<i>Total By Fund Source</i>	1,000
Function Code	70610	Housing development		
Organisation	3071002001	Asunafo South District - Kukuom_Works_Public Works_Ahafo		
Location Code	1318001	Asunafo South - Kukuom		

				Use of goods and services	1,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			1,000	
Program	91007	Infrastructure Delivery and Management			1,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			1,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	1,000

Use of goods and services					1,000
2210511	Local travel cost				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	295,404
Function Code	70610	Housing development		
Organisation	3071002001	Asunafo South District - Kukuom_Works_Public Works_Ahafo		
Location Code	1318001	Asunafo South - Kukuom		

				Use of goods and services	197,404	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			197,404	
Program	91007	Infrastructure Delivery and Management			197,404	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			197,404	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	197,404

Use of goods and services					197,404
2210120	Purchase of Petty Tools/Implements				197,404

				Non Financial Assets	98,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			98,000	
Program	91007	Infrastructure Delivery and Management			98,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			98,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	98,000

Fixed assets					98,000
3112214	Electrical Equipment				98,000

<i>Total Cost Centre</i>				301,404
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										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12603	DACF ASSEMBLY								<i>Total By Fund Source</i>	
Function Code	70630	Water supply								100,000	
Organisation	3071003001	Asunafo South District - Kukuom_Works_Water_Ahafo									
Location Code	1318001	Asunafo South - Kukuom									
Non Financial Assets										100,000	
Objective	300102	6.1 Universal access to safe drinking water by 2030								100,000	
Program	91007	Infrastructure Delivery and Management								100,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management								100,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					100,000	
Fixed assets										100,000	
3113110 Water Systems										100,000	
Total Cost Centre										100,000	

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12603	DACF ASSEMBLY								<i>Total By Fund Source</i>	
Function Code	70451	Road transport								300,861	
Organisation	3071004001	Asunafo South District - Kukuom_Works_Feeder Roads_Ahafo									
Location Code	1318001	Asunafo South - Kukuom									
Non Financial Assets										300,861	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv								300,861	
Program	91007	Infrastructure Delivery and Management								300,861	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management								300,861	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					300,861	
Fixed assets										300,861	
3111308 Feeder Roads										300,861	
Total Cost Centre										300,861	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	76,628
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3071102001	Asunafo South District - Kukuom_Trade, Industry and Tourism_Trade_Ahafo		
Location Code	1318001	Asunafo South - Kukuom		

				Non Financial Assets	76,628	
Objective	140602	9.3 Incrs access of SMEs to fin. serv			76,628	
Program	91008	Economic Development			76,628	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			76,628	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	76,628

				Fixed assets	76,628
	3111304	Markets			27,000
	3111354	WIP - Markets			49,628

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	190,234
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3071102001	Asunafo South District - Kukuom_Trade, Industry and Tourism_Trade_Ahafo		
Location Code	1318001	Asunafo South - Kukuom		

				Non Financial Assets	190,234	
Objective	140602	9.3 Incrs access of SMEs to fin. serv			190,234	
Program	91008	Economic Development			190,234	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			190,234	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	190,234

				Fixed assets	190,234
	3111355	WIP - Car/Lorry Park			190,234

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	22,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3071102001	Asunafo South District - Kukuom_Trade, Industry and Tourism_Trade_Ahafo		
Location Code	1318001	Asunafo South - Kukuom		

				Use of goods and services	22,000	
Objective	140602	9.3 Incrs access of SMEs to fin. serv			22,000	
Program	91008	Economic Development			22,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			22,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	22,000

				Use of goods and services	22,000
	2210701	Training Materials			12,000
	2210910	Trade Promotion / Publicity			10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	509,890
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3071102001	Asunafo South District - Kukuom_Trade, Industry and Tourism_Trade_Ahafo		
Location Code	1318001	Asunafo South - Kukuom		

				Non Financial Assets	509,890	
Objective	140602	9.3 Incrs access of SMEs to fin. serv			509,890	
Program	91008	Economic Development			509,890	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			509,890	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	509,890

				Fixed assets	509,890
	3111210	Recreational Centres			110,485
	3111304	Markets			103,715
	3111305	Car/Lorry Park			295,690

				Total Cost Centre	798,752
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,000
Function Code	70360	Public order and safety n.e.c	
Organisation	3071500001	Asunafo South District - Kukuom_Disaster Prevention_Ahafo	
Location Code	1318001	Asunafo South - Kukuom	

			Use of goods and services	2,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation		2,000
Program	91009	Environmental and Sanitation Management		2,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		2,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	2,000

Use of goods and services		2,000
2210909	Operational Enhancement Expenses	2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 20,001
Function Code	70360	Public order and safety n.e.c	
Organisation	3071500001	Asunafo South District - Kukuom_Disaster Prevention_Ahafo	
Location Code	1318001	Asunafo South - Kukuom	

			Use of goods and services	20,001
Objective	370201	13.3 Imprv. educ. towards climate change mitigation		20,001
Program	91009	Environmental and Sanitation Management		20,001
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		20,001
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	5,000

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

Operation	910701	910701 - Disaster management	1.0 1.0 1.0	15,001
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Use of goods and services		15,001
2210909	Operational Enhancement Expenses	15,001

Total Cost Centre 22,001

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 104,967
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3071801001	Asunafo South District - Kukuom_Human Resource_Human Resource_Human Resource Management_Ahafo	
Location Code	1318001	Asunafo South - Kukuom	

			Compensation of employees [GFS]	84,767
Objective	000000	Compensation of Employees		84,767
Program	91001	Management and Administration		84,767
Sub-Program	91001001	SP1.1: General Administration		54,567
Operation	000000		0.0 0.0 0.0	54,567

Wages and salaries [GFS]		54,567
2111001	Established Post	54,567

Sub-Program	91001005	SP1.5: Human Resource Management		30,201
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Operation	000000		0.0 0.0 0.0	30,201
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Wages and salaries [GFS]		30,201
2111001	Established Post	30,201

Use of goods and services 20,200

			Use of goods and services	20,200
Objective	640101	Improve human capital development and management		20,200
Program	91001	Management and Administration		20,200
Sub-Program	91001005	SP1.5: Human Resource Management		20,200
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	6,700

Use of goods and services		6,700
2210102	Office Facilities, Supplies and Accessories	6,700

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	8,700
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Use of goods and services		8,700
2210101	Printed Material and Stationery	600
2210102	Office Facilities, Supplies and Accessories	8,100

Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	1,000
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Use of goods and services		1,000
2210511	Local travel cost	1,000

Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	3,800
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Use of goods and services		3,800
2210203	Telecommunications	1,000
2210701	Training Materials	2,800

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3071801001	Asunafo South District - Kukuom_Human Resource_Human Resource_Human Resource Management_Ahafo	
Location Code	1318001	Asunafo South - Kukuom	

			Use of goods and services	2,000
Objective	640101	Improve human capital development and management		2,000
Program	91001	Management and Administration		2,000
Sub-Program	91001005	SP1.5: Human Resource Management		2,000
Operation	911802	911802 - Performance Management	1.0 1.0 1.0	2,000

Use of goods and services		2,000
2210701	Training Materials	2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 3,500
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3071801001	Asunafo South District - Kukuom_Human Resource_Human Resource_Human Resource Management_Ahafo	
Location Code	1318001	Asunafo South - Kukuom	

			Use of goods and services	3,500
Objective	640101	Improve human capital development and management		3,500
Program	91001	Management and Administration		3,500
Sub-Program	91001005	SP1.5: Human Resource Management		3,500
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	3,500

Use of goods and services		3,500
2210511	Local travel cost	3,500

			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	3071801001	Asunafo South District - Kukuom_Human Resource_Human Resource_Human Resource Management_Ahafo	
Location Code	1318001	Asunafo South - Kukuom	

			Use of goods and services	45,859
Objective	640101	Improve human capital development and management		45,859
Program	91001	Management and Administration		45,859
Sub-Program	91001005	SP1.5: Human Resource Management		45,859
Operation	911802	911802 - Performance Management	1.0 1.0 1.0	45,859

Use of goods and services		45,859
2210803	Other Consultancy Expenses	45,859

Total Cost Centre 156,326

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 31,058
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3071901001	Asunafo South District - Kukuom_Statistics_Statistics_Statistics_Ahafo	
Location Code	1318001	Asunafo South - Kukuom	

			Compensation of employees [GFS]	24,258
Objective	000000	Compensation of Employees		24,258
Program	91001	Management and Administration		24,258
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		24,258
Operation	000000		0.0 0.0 0.0	24,258

Wages and salaries [GFS]		24,258
2111001	Established Post	24,258

			Use of goods and services	6,800
Objective	130201	17.1 strengthen domestic resource mob.		6,800
Program	91001	Management and Administration		6,800
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		6,800
Operation	911703	911703 - training on methods and statistical concept	1.0 1.0 1.0	6,800

Use of goods and services		6,800
2210511	Local travel cost	6,800

Total Cost Centre 31,058

Total Vote 9,416,182

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods		Service	Capex
Asufo South District - Kukuom	2,132,659	1,700,062	2,783,352	7,276,973	85,200	591,872	76,628	753,700	0	0	0	116,673	1,136,133	1,254,806	9,416,162
Management and Administration	1,543,694	644,731	419,988	2,608,414	79,298	463,902	0	543,200	0	0	0	45,659	0	45,659	3,197,472
SP1.1: General Administration	1,240,647	614,231	394,808	2,249,686	79,298	461,901	0	541,199	0	0	0	0	0	0	2,790,885
SP1.2: Finance and Revenue Mobilization	248,939	0	0	248,939	1	1	0	1	0	0	0	0	0	0	248,940
SP1.3: Planning, Budgeting, Coordination and Statistics	242,299	6,800	25,180	56,238	0	0	0	0	0	0	0	0	0	0	56,238
SP1.5: Human Resource Management	30,201	23,700	0	53,901	0	2,000	0	2,000	0	0	0	45,659	0	45,659	101,760
Social Services Delivery	558,002	749,201	1,654,269	2,961,472	5,902	32,389	0	38,291	0	0	0	626,243	626,243	3,759,609	
SP2.1: Education, youth & Sports Services	0	476,116	1,328,660	1,804,776	0	0	0	0	0	0	0	250,000	250,000	2,054,776	
SP2.2: Public Health Services and Management	226,76	39,461	325,609	367,766	0	0	0	0	0	0	0	378,243	378,243	766,009	
SP2.3: Social Welfare and Community Development	99,207	69,355	0	168,562	0	10,000	0	10,000	0	0	0	0	0	310,165	
SP2.5: Environmental Health and Sanitation Services	436,119	164,250	0	600,369	5,902	22,389	0	28,291	0	0	0	0	0	628,660	
Infrastructure Delivery and Management	221,623	243,858	489,861	964,042	0	21,047	0	21,047	0	0	0	70,614	508,990	960,704	
SP3.1: Physical and Spatial Planning Development	79,461	28,533	0	107,994	0	20,047	0	20,047	0	0	0	0	0	128,042	
SP3.2: Public Works, Rural Housing and Water Management	142,062	215,125	489,861	856,048	0	1,000	0	1,000	0	0	0	0	0	857,048	
Economic Development	469,440	122,471	190,234	722,145	0	72,534	76,628	149,162	0	0	0	70,614	508,990	960,704	
SP4.1: Trade, Tourism and Industrial Development	0	22,000	190,234	212,234	0	0	76,628	76,628	0	0	0	0	508,990	798,752	
SP4.2: Agricultural Services and Management	469,440	100,471	0	569,911	0	72,534	0	72,534	0	0	0	70,614	0	653,259	
Environmental and Sanitation Management	0	20,001	0	20,001	0	2,000	0	2,000	0	0	0	0	0	22,001	
SP5.1: Disaster Prevention and Management	0	20,001	0	20,001	0	2,000	0	2,000	0	0	0	0	0	22,001	

Economic Classification	In GH¢		
	2022 Budget	2023 forecast	2024 forecast
Asufo South District - Kukuom	4,788,100	4,788,100	4,835,981
1_No Poverty	40,393	40,393	40,797
13_Climate Action	22,001	22,001	22,221
17_Partnerships for the Goals	284,263	284,263	287,105
2_Zero Hunger	243,819	243,819	246,257
3_Good Health and Well-Being	743,333	743,333	750,766
4_Quality Education	2,054,776	2,054,776	2,075,324
6_Clean Water and Sanitation	286,638	286,638	289,505
9_Industry, Innovation, and Infrastructure	1,112,877	1,112,877	1,124,006
Grand Total	0	0	0
	4,788,100	4,788,100	4,835,981

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>
Asunafo South District - Kukuom	0	0	0	6,598,323	6,598,323	6,664,306
9101 - Generic Operations	0	0	0	4,850,162	4,850,162	4,898,663
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	493,658	493,658	498,594
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	61,421	61,421	62,035
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	126,067	126,067	127,328
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	37,380	37,380	37,754
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	78,471	78,471	79,256
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	60,000	60,000	60,600
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,460,125	3,460,125	3,494,726
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	492,808	492,808	497,736
910116 - Covid-19 Sanitation related expenditures	0	0	0	40,232	40,232	40,634
9102 - TRADE AND INDUSTRY	0	0	0	22,000	22,000	22,220
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	22,000	22,000	22,220
9103 - AGRICULTURE	0	0	0	67,814	67,814	68,492
910301 - Extension Services	0	0	0	27,000	27,000	27,270
910302 - Surveillance and Management of Diseases and Pests	0	0	0	10,000	10,000	10,100
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	30,814	30,814	31,122
9104 - EDUCATION	0	0	0	350,530	350,530	354,035
910402 - Supervision and inspection of Education Delivery	0	0	0	12,000	12,000	12,120
910403 - Development of youth, sports and culture	0	0	0	10,000	10,000	10,100
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	328,530	328,530	331,815
9105 - HEALTH	0	0	0	39,481	39,481	39,876
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	19,740	19,740	19,938
910503 - Public Health services	0	0	0	19,740	19,740	19,938
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	170,565	170,565	172,270
910601 - Social intervention programmes	0	0	0	158,565	158,565	160,150
910602 - Gender empowerment and mainstreaming	0	0	0	8,000	8,000	8,080
910604 - Child right promotion and protection	0	0	0	4,000	4,000	4,040
9107 - DISASTER PREVENTION	0	0	0	17,001	17,001	17,171

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>
910701 - Disaster management	0	0	0	17,001	17,001	17,171
9108 - CENTRAL ADMINISTRATION	0	0	0	350,992	350,992	354,502
910801 - Procurement management	0	0	0	39,000	39,000	39,390
910803 - Protocol services	0	0	0	12,000	12,000	12,120
910804 - Legislative enactment and oversight	0	0	0	50,000	50,000	50,500
910806 - Security management	0	0	0	72,200	72,200	72,922
910807 - Support to traditional authorities	0	0	0	15,000	15,000	15,150
910809 - Citizen participation in local governance	0	0	0	73,096	73,096	73,827
910810 - Plan and budget preparation	0	0	0	64,696	64,696	65,343
910811 - Legal Services	0	0	0	25,000	25,000	25,250
9109 - WASTE MANAGEMENT	0	0	0	146,407	146,407	147,871
910901 - Environmental sanitation Management	0	0	0	146,407	146,407	147,871
9110 - PHYSICAL PLANNING	0	0	0	43,047	43,047	43,478
911003 - Street Naming and Property Addressing System	0	0	0	43,047	43,047	43,478
9111 - WORKS	0	0	0	203,404	203,404	205,438
911101 - Supervision and regulation of infrastructure development	0	0	0	203,404	203,404	205,438
9113 - FINANCE	0	0	0	277,462	277,462	280,236
911301 - Treasury and accounting activities	0	0	0	267,462	267,462	270,136
911302 - Internal audit operations	0	0	0	10,000	10,000	10,100
9116 - Revenue Projection	0	0	0	1	1	1
911651 - Revenue Collection	0	0	0	1	1	1
9117 - Department of Statistics	0	0	0	6,800	6,800	6,868
911703 - training on methods and statistical concept	0	0	0	6,800	6,800	6,868
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	52,659	52,659	53,186
911801 - Personnel and Staff Management	0	0	0	1,000	1,000	1,010
911802 - Performance Management	0	0	0	47,859	47,859	48,338
911803 - Staff Training and skills development	0	0	0	3,800	3,800	3,838

Expenditure by Operation Broad Category and Standardised Operation In GH¢

MMDA and Standardised Operation	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Grand Total	0	0	0	6,598,323	6,598,323	6,664,306

Expenditure by Operation and Source of Funding In GH¢

MDA and Standardised Operation	2022	2023	2024
	Budget	forecast	forecast
Asunafo South District - Kukuom	6,604,225	6,604,284	6,670,267
	5,902	5,961	5,961
<i>IGF Sources</i>	5,902	5,961	5,961
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	493,658	493,658	498,594
<i>GOG Sources</i>	5,393	5,393	5,447
<i>IGF Sources</i>	181,121	181,121	182,932
<i>DACF ASSEMBLY Sources</i>	307,143	307,143	310,215
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	61,421	61,421	62,035
<i>GOG Sources</i>	41,421	41,421	41,835
<i>CIDA Sources</i>	20,000	20,000	20,200
910104 - INFORMATION, EDUCATION AND COMMUNICATION	126,067	126,067	127,328
<i>GOG Sources</i>	28,533	28,533	28,818
<i>IGF Sources</i>	72,534	72,534	73,260
<i>DACF ASSEMBLY Sources</i>	25,000	25,000	25,250
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	37,380	37,380	37,754
<i>GOG Sources</i>	33,880	33,880	34,219
<i>DACF ASSEMBLY Sources</i>	3,500	3,500	3,535
910107 - OFFICIAL / NATIONAL CELEBRATIONS	78,471	78,471	79,256
<i>GOG Sources</i>	8,471	8,471	8,556
<i>DACF ASSEMBLY Sources</i>	70,000	70,000	70,700
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	60,000	60,000	60,600
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,460,125	3,460,125	3,494,726
<i>IGF Sources</i>	76,628	76,628	77,394
<i>DACF MP Sources</i>	267,750	267,750	270,427
<i>DACF ASSEMBLY Sources</i>	1,977,614	1,977,614	1,997,390
<i>DDF Sources</i>	1,138,133	1,138,133	1,149,514
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	492,808	492,808	497,736
<i>DACF ASSEMBLY Sources</i>	492,808	492,808	497,736
910116 - Covid-19 Sanitation related expenditures	40,232	40,232	40,634
<i>DACF ASSEMBLY Sources</i>	40,232	40,232	40,634
910201 - Promotion of Small, Medium and Large scale enterprises	22,000	22,000	22,220
<i>DACF ASSEMBLY Sources</i>	22,000	22,000	22,220
910301 - Extension Services	27,000	27,000	27,270
<i>DACF ASSEMBLY Sources</i>	7,000	7,000	7,070
<i>CIDA Sources</i>	20,000	20,000	20,200
910302 - Surveillance and Management of Diseases and Pests	10,000	10,000	10,100
<i>GOG Sources</i>	10,000	10,000	10,100

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
MDA and Standardised Operation	Budget	<i>forecast</i>	<i>forecast</i>
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inpu	30,814	30,814	31,122
<i>CIDA Sources</i>	30,814	30,814	31,122
910402 - Supervision and inspection of Education Delivery	12,000	12,000	12,120
<i>DACF ASSEMBLY Sources</i>	12,000	12,000	12,120
910403 - Development of youth, sports and culture	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	328,530	328,530	331,815
<i>DACF MP Sources</i>	39,323	39,323	39,716
<i>DACF ASSEMBLY Sources</i>	289,207	289,207	292,099
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	19,740	19,740	19,938
<i>DACF ASSEMBLY Sources</i>	19,740	19,740	19,938
910503 - Public Health services	19,740	19,740	19,938
<i>DACF ASSEMBLY Sources</i>	19,740	19,740	19,938
910601 - Social intervention programmes	158,565	158,565	160,150
<i>DACF ASSEMBLY Sources</i>	26,962	26,962	27,232
<i>DACF PWD Sources</i>	131,603	131,603	132,919
910602 - Gender empowerment and mainstreaming	8,000	8,000	8,080
<i>GOG Sources</i>	3,000	3,000	3,030
<i>IGF Sources</i>	5,000	5,000	5,050
910604 - Child right promotion and protection	4,000	4,000	4,040
<i>GOG Sources</i>	4,000	4,000	4,040
910701 - Disaster management	17,001	17,001	17,171
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	15,001	15,001	15,151
910801 - Procurement management	39,000	39,000	39,390
<i>IGF Sources</i>	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	24,000	24,000	24,240
910803 - Protocol services	12,000	12,000	12,120
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
910804 - Legislative enactment and oversight	50,000	50,000	50,500
<i>IGF Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910806 - Security management	72,200	72,200	72,922
<i>IGF Sources</i>	22,200	22,200	22,422
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
910807 - Support to traditional authorities	15,000	15,000	15,150
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100

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	73,096	73,096	73,827
<i>IGF Sources</i>	23,096	23,096	23,327
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
910810 - Plan and budget preparation	64,696	64,696	65,343
<i>IGF Sources</i>	39,984	39,984	40,384
<i>DACF ASSEMBLY Sources</i>	24,713	24,713	24,960
910811 - Legal Services	25,000	25,000	25,250
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910901 - Environmental sanitation Management	146,407	146,407	147,871
<i>IGF Sources</i>	22,389	22,389	22,613
<i>DACF ASSEMBLY Sources</i>	124,018	124,018	125,258
911003 - Street Naming and Property Addressing System	43,047	43,047	43,478
<i>GOG Sources</i>	3,000	3,000	3,030
<i>IGF Sources</i>	20,047	20,047	20,248
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
911101 - Supervision and regulation of infrastructure development	203,404	203,404	205,438
<i>GOG Sources</i>	5,000	5,000	5,050
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF ASSEMBLY Sources</i>	197,404	197,404	199,378
911301 - Treasury and accounting activities	267,462	267,462	270,136
<i>IGF Sources</i>	138,500	138,500	139,885
<i>DACF ASSEMBLY Sources</i>	128,962	128,962	130,251
911302 - Internal audit operations	10,000	10,000	10,100
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050
911651 - Revenue Collection	1	1	1
<i>IGF Sources</i>	1	1	1
911703 - training on methods and statistical concept	6,800	6,800	6,868
<i>GOG Sources</i>	6,800	6,800	6,868
911801 - Personnel and Staff Management	1,000	1,000	1,010
<i>GOG Sources</i>	1,000	1,000	1,010
911802 - Performance Management	47,859	47,859	48,338
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DDF Sources</i>	45,859	45,859	46,318
911803 - Staff Training and skills development	3,800	3,800	3,838
<i>GOG Sources</i>	3,800	3,800	3,838

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	6,604,225	6,604,284	6,670,267

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>
Asunafu South District - Kukuom				6,604,225	6,604,284	6,670,267
70111 Exec. & leg. Organs (cs)				1,224,561	1,224,620	1,236,806
<i>GOG Sources</i>				25,180	25,180	25,432
<i>IGF Sources</i>				324,303	324,362	327,546
<i>DACF ASSEMBLY Sources</i>				875,078	875,078	883,829
70112 Financial & fiscal affairs (CS)				355,822	355,822	359,380
<i>GOG Sources</i>				27,000	27,000	27,270
<i>IGF Sources</i>				145,501	145,501	146,956
<i>DACF ASSEMBLY Sources</i>				137,462	137,462	138,836
<i>DDF Sources</i>				45,859	45,859	46,318
70133 Overall planning & statistical services (CS)				48,580	48,580	49,066
<i>GOG Sources</i>				8,533	8,533	8,618
<i>IGF Sources</i>				20,047	20,047	20,248
<i>DACF ASSEMBLY Sources</i>				20,000	20,000	20,200
70360 Public order and safety n.e.c				22,001	22,001	22,221
<i>IGF Sources</i>				2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>				20,001	20,001	20,201
70411 General Commercial & economic affairs (CS)				798,752	798,752	806,739
<i>IGF Sources</i>				76,628	76,628	77,394
<i>DACF MP Sources</i>				190,234	190,234	192,136
<i>DACF ASSEMBLY Sources</i>				22,000	22,000	22,220
<i>DDF Sources</i>				509,890	509,890	514,989
70421 Agriculture cs				243,819	243,819	246,257
<i>GOG Sources</i>				38,471	38,471	38,856
<i>IGF Sources</i>				72,534	72,534	73,260
<i>DACF ASSEMBLY Sources</i>				62,000	62,000	62,620
<i>CIDA Sources</i>				70,814	70,814	71,522
70451 Road transport				300,861	300,861	303,870
<i>DACF ASSEMBLY Sources</i>				300,861	300,861	303,870
70610 Housing development				314,125	314,125	317,266
<i>GOG Sources</i>				17,721	17,721	17,898
<i>IGF Sources</i>				1,000	1,000	1,010
<i>DACF ASSEMBLY Sources</i>				295,404	295,404	298,358
70620 Community Development				40,393	40,393	40,797
<i>GOG Sources</i>				30,393	30,393	30,697
<i>IGF Sources</i>				5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>				5,000	5,000	5,050
70630 Water supply				100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>				100,000	100,000	101,000

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
70731 General hospital services (IS)	743,333	743,333	750,766
<i>DACF MP Sources</i>	77,516	77,516	78,291
<i>DACF ASSEMBLY Sources</i>	287,574	287,574	290,450
<i>DDF Sources</i>	378,243	378,243	382,025
70740 Public health services	186,638	186,638	188,505
<i>IGF Sources</i>	22,389	22,389	22,613
<i>DACF ASSEMBLY Sources</i>	164,250	164,250	165,892
70912 Primary education	550,128	550,128	555,629
<i>DACF ASSEMBLY Sources</i>	550,128	550,128	555,629
70921 Lower-secondary education	746,094	746,094	753,555
<i>DACF ASSEMBLY Sources</i>	496,094	496,094	501,055
<i>DDF Sources</i>	250,000	250,000	252,500
70980 Education n.e.c	758,554	758,554	766,139
<i>DACF MP Sources</i>	39,323	39,323	39,716
<i>DACF ASSEMBLY Sources</i>	719,231	719,231	726,423
71040 Family and children	170,565	170,565	172,270
<i>GOG Sources</i>	7,000	7,000	7,070
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	26,962	26,962	27,232
<i>DACF PWD Sources</i>	131,603	131,603	132,919
Grand Total	6,604,225	6,604,284	6,670,267

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Asunafo South District - Kukuom	6,604,225	6,604,284	6,670,267
70111 Exec. & leg. Organs (cs)	1,224,561	1,224,620	1,236,806
70112 Financial & fiscal affairs (CS)	355,822	355,822	359,380
70133 Overall planning & statistical services (CS)	48,580	48,580	49,066
70360 Public order and safety n.e.c	22,001	22,001	22,221
70411 General Commercial & economic affairs (CS)	798,752	798,752	806,739
70421 Agriculture cs	243,819	243,819	246,257
70451 Road transport	300,861	300,861	303,870
70610 Housing development	314,125	314,125	317,266
70620 Community Development	40,393	40,393	40,797
70630 Water supply	100,000	100,000	101,000
70731 General hospital services (IS)	743,333	743,333	750,766
70740 Public health services	186,638	186,638	188,505
70912 Primary education	550,128	550,128	555,629
70921 Lower-secondary education	746,094	746,094	753,555
70980 Education n.e.c	758,554	758,554	766,139
71040 Family and children	170,565	170,565	172,270
Grand Total	6,604,225	6,604,284	6,670,267