



REPUBLIC OF GHANA

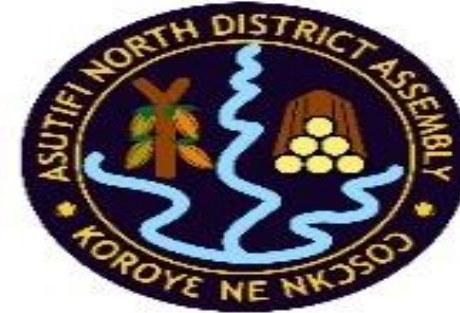
COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

ASUTIFI NORTH DISTRICT ASSEMBLY



ASUTIFI NORTH DISTRICT ASSEMBLY

STATEMENT OF APPROVAL

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

Summary of Estimates:

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

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

.....
JOHN KWESI ANANE
PRESIDING MEMBER

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

DISTRICT ECONOMY

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

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

Agriculture

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

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

Road Network

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

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

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

Energy

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

Health

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

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

Education

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

Market Centres

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

Water and Sanitation

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

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

Manufacturing Industries

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

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

MINNING

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

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

Key Issues/Challenges

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

Key Achievements in 2021

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

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



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



PUSHING OF REFUSE AT THE FINAL DISPOSAL SITE AT ASEMPANAYE JUNCTION

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



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



RESHAPED GAMBIA-DORMAA BARRIER ROAD



DISTRIBUTION OF OIL PALM SEEDLINGS TO FARMERS



RICE FIELD DEMONSTRATION FIELD DAY AT GAMBIA NO.2

Table 1: Revenue Performance – IGF Only

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

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

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

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

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

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

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

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

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

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

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

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Revenue Mobilization Strategies

Training Of Revenue Collectors

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

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

Regular Stakeholder Engagement

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

Periodic Rotation Of Revenue Collectors

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

Improve Complaint Handling In The Collection Process

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

Usage of dIREV Software

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

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

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

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

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

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

3. Budget Sub-Programme Results Statement

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

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

4. Budget Sub-Programme Operations and Projects

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

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

SUB-PROGRAMME 1.2 Finance and Revenue Audit

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

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

4. Budget Sub-Programme Operations and Projects

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

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

SUB - PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

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

4. Budget Sub-Programme Operations and Projects

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

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

Projects
Procure Office Logistics for HR Department

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

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

4. Budget Sub-Programme Operations and Projects

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

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

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

Budget Sub-Programme Results Statement

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

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

3. Budget Sub-Programme Operations and Projects

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

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

PROGRAMME 2.1: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

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

BUDGET SUB-PROGRAMME SUMMARY BUDGET

SUB-PROGRAMME 2.1 Education, Youth & Sports Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

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

4. Budget Sub-Programme Operations and Projects

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

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

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

SUB -PROGRAMME 2.2 Public Health Services & Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

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

Budget Sub-Programme Results Statement

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

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

3. Budget Sub-Programme Operations and Projects

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

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

SUB -PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

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

4. Budget Sub-Programme Operations and Projects

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

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

SUB -PROGRAMME 2.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

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

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

4. Budget Sub-Programme Operations and Projects

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

BUDGET PROGRAMME SUMMARY

1. Budget Programme Objectives

- To exercise district-wide responsibility in planning, management and promotion of harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.
- To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains
- Increase access to safe, secure and affordable shelter
- Create & sustain an efficient & effective transportation systems
- Promote sustainable land management
- Improve access & coverage of potable water in rural & urban communities

2. Budget Programme Description

The programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities.

Key departments carrying the programme include the Physical Planning Department and the District Works Department.

The physical planning is responsible for:

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

The District Works department carry out such functions in relation to feeder roads, water, rural housing etc.

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

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

BUDGET SUB-PROGRAMME SUMMARY

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

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

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Valuation of Properties in Kenyasi Township	
Preparation of Base Maps and Local Plans	
Street Named and Property Addressed	
Statutory planning committee meeting organized	
Create public awareness on development control	
Issuance of development permits	

BUDGET SUB-PROGRAMME SUMMARY

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

1. Budget Sub-Programme Objective

- To facilitate the implementation of such polices in relation to feeder roads, water and sanitation rural housing and public works within the framework of national polices.
- Create & sustain an efficient & effective transportation systems
- Increase access to safe, secure and affordable shelter
- Improve access & coverage of potable water in rural & urban communities.

2. Budget Sub-Programme Description

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

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

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

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

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

3. Budget Sub-Programme Results Statement

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

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

4. Budget Sub-Programme Operations and Projects

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

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

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

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

4. Budget Sub-Programme Operations and Projects

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

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

SUB-PROGRAMME 4.2 Agricultural Development and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-program operations include;

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

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

3. Budget Sub-Programme Results Statement

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

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

4. Budget Sub-Programme Operations and Projects

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

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

SUB -PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-program operations include;

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

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

3. Budget Sub-Programme Results Statement

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

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

4. Budget Sub-Programme Operations and Projects

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

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

SUB - PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

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

PART C: FINANCIAL INFORMATION

4. Budget Sub-Programme Operations and Projects

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

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

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

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	4,327,126		
130201 17.1 Strengthen domestic resources mob.	26,677,148	0		
140101 7.1 Ensuring universal access to affordable, reliable & modern energy services.	0	1,037,198		
150101 Enhance business enabling environment	0	2,505,000		
160201 Improve production efficiency and yield	0	381,333		
300102 6.1 Universal access to safe drinking water by 2030	0	620,000		
300104 2.2 End malnutrition, no stunting and wasting	0	100,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	247,735		
370102 13.1 Strengthen resilience towards climate-related hazards	0	27,802		
390101 Improve efficiency & effectiveness of road transport infrastructure & services	0	3,528,829		
410101 Deepen political and administrative decentralisation	0	5,777,876		
410201 Improve decentralised planning	0	25,180		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	48,500		
520101 4.1 Ensure free, equitable and quality education for all by 2030	0	2,773,073		
530101 3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services.	0	1,282,505		
540201 3.3 End epidemics of AIDS, TB, malaria and tropical diseases by 2030	0	38,500		
570201 6.2 Achieve access to adequate and equitable sanitation and hygiene	0	2,990,000		
620101 1.3 Implement appropriate Social Protection Systems & measures	0	812,989		
640101 Improve human capital development and management	0	153,500		
Grand Total €	26,677,148	26,677,147	0	0.00

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

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
291 01 01 001 32 Central Administration, Administration (Assembly Office),	26,677,147.52	0.00	0.00	0.00
Objective 130201 17.1 Strengthen domestic resources mob.				
Output 0001 LICENSES				
Sales of goods and services	422,862.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	1,460.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	1,600.00	0.00	0.00	0.00
1422007 Liquor License	1,820.00	0.00	0.00	0.00
1422008 Business Centers	460.00	0.00	0.00	0.00
1422009 Bakers License	1,430.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	1,560.00	0.00	0.00	0.00
1422011 Artisans	1,920.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	24,620.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	2,500.00	0.00	0.00	0.00
1422015 Service/Filling Stations	3,210.00	0.00	0.00	0.00
1422016 Lottery Business	350.00	0.00	0.00	0.00
1422017 Hotel Services	3,460.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	2,000.00	0.00	0.00	0.00
1422019 Timber Products	2,120.00	0.00	0.00	0.00
1422020 Commercial Vehicles	14,800.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	270,188.00	0.00	0.00	0.00
1422024 Private Education Int.	1,950.00	0.00	0.00	0.00
1422030 Entertainment Services	1,070.00	0.00	0.00	0.00
1422033 Stores	2,890.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	1,750.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	1,821.00	0.00	0.00	0.00
1422044 Financial Institutions	12,560.00	0.00	0.00	0.00
1422051 Millers	1,110.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	1,851.00	0.00	0.00	0.00
1422053 Block And Concrete Products	832.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	800.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	1,330.00	0.00	0.00	0.00
1422075 Chain Saw Operator	1,700.00	0.00	0.00	0.00
1422078 Permit	2,120.00	0.00	0.00	0.00
1422148 Printing Services	1,350.00	0.00	0.00	0.00
1422153 Business Licence	8,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	8,230.00	0.00	0.00	0.00
1422157 Building Plans / Permit	40,000.00	0.00	0.00	0.00
Output 0002 FINES, PENALTIES FORFEITS				
Fines, penalties, and forfeits	1,500.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	1,500.00	0.00	0.00	0.00
Output 0003 RENTS OF LAND, BUILDING & HOUSES				
Property income [GFS]	26,800.00	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
1415013 Junior Staff Quarters	4,200.00	0.00	0.00	0.00
1415038 Rental of Facilities	1,255.00	0.00	0.00	0.00
1415052 Market and Stores Rental	21,345.00	0.00	0.00	0.00
Output 0004 GRANT				
From foreign governments (Current)	13,094,231.27	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	4,064,961.17	0.00	0.00	0.00
1331002 DACF - Assembly	4,035,359.33	0.00	0.00	0.00
1331003 DACF - MP	1,021,697.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,389,173.99	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	155,761.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	120,269.00	0.00	0.00	0.00
1331011 District Development Facility	2,307,009.78	0.00	0.00	0.00
Output 0005 FEES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	124,100.00	0.00	0.00	0.00
1422114 Butchers license	370.00	0.00	0.00	0.00
1423001 Markets Tolls	45,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	2,230.00	0.00	0.00	0.00
1423004 Sale of Poultry	1,800.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	53,450.00	0.00	0.00	0.00
1423006 Burial Fees	4,890.00	0.00	0.00	0.00
1423009 Assemblies Advertisement / Bill Boards	1,460.00	0.00	0.00	0.00
1423010 Export of Commodities	1,950.00	0.00	0.00	0.00
1423011 Marriage Registration	1,520.00	0.00	0.00	0.00
1423012 Sanitary Facilities	2,200.00	0.00	0.00	0.00
1423018 Loading Fees	2,000.00	0.00	0.00	0.00
1423024 Mineral Prospect	2,780.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	400.00	0.00	0.00	0.00
1423116 Commitment Fee	650.00	0.00	0.00	0.00
1423243 Hawkers Fee	3,400.00	0.00	0.00	0.00
Output 0007 RATES				
Property income [GFS]	2,238,779.25	0.00	0.00	0.00
1413001 Property Rate	2,233,779.25	0.00	0.00	0.00
1413002 Basic Rate	5,000.00	0.00	0.00	0.00
Output 0008 LANDS AND ROYALTIES				
Property income [GFS]	10,768,875.00	0.00	0.00	0.00
1412001 Mineral Royalties	9,613,875.00	0.00	0.00	0.00
1412003 Stool Land Revenue	1,155,000.00	0.00	0.00	0.00
Grand Total	26,677,147.52	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
Asutifi District - Kenyasi	0	0	0	26,677,147	26,720,418	26,943,919
Management and Administration	0	0	0	10,332,183	10,375,454	10,435,504
GOG Sources	0	0	0	4,117,141	4,157,790	4,158,312
IGF Sources	0	0	0	4,936,512	4,938,653	4,985,877
DACF MP Sources	0	0	0	100,000	100,000	101,000
DACF ASSEMBLY Sources	0	0	0	1,008,795	1,008,795	1,018,883
DONOR POOLED Sources	0	0	0	49,466	49,946	49,961
DDF Sources	0	0	0	120,269	120,269	121,472
Social Services Delivery	0	0	0	7,997,068	7,997,068	8,077,038
GOG Sources	0	0	0	17,392	17,392	17,566
IGF Sources	0	0	0	2,247,404	2,247,404	2,269,879
DACF MP Sources	0	0	0	361,000	361,000	364,610
DACF ASSEMBLY Sources	0	0	0	2,151,564	2,151,564	2,173,080
DACF PWD Sources	0	0	0	490,697	490,697	495,604
	0	0	0	30,000	30,000	30,300
DONOR POOLED Sources	0	0	0	1,192,000	1,192,000	1,203,920
DDF Sources	0	0	0	1,507,010	1,507,010	1,522,080
Infrastructure Delivery and Management	0	0	0	5,433,762	5,433,762	5,488,100
GOG Sources	0	0	0	47,564	47,564	48,040
IGF Sources	0	0	0	4,529,000	4,529,000	4,574,290
DACF MP Sources	0	0	0	70,000	70,000	70,700
DACF ASSEMBLY Sources	0	0	0	787,198	787,198	795,070
Economic Development	0	0	0	2,886,333	2,886,333	2,915,196
GOG Sources	0	0	0	38,625	38,625	39,011
IGF Sources	0	0	0	1,870,000	1,870,000	1,888,700
DACF ASSEMBLY Sources	0	0	0	60,000	60,000	60,600
CIDA Sources	0	0	0	74,708	74,708	75,455
DONOR POOLED Sources	0	0	0	5,000	5,000	5,050
	0	0	0	38,000	38,000	38,380
DDF Sources	0	0	0	800,000	800,000	808,000
Environmental and Sanitation Management	0	0	0	27,802	27,802	28,080
DACF ASSEMBLY Sources	0	0	0	27,802	27,802	28,080
Grand Total	0	0	0	26,677,147	26,720,418	26,943,919

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Asutifi District - Kenyasi	0	0	0	26,677,147	26,720,418	26,943,919
Management and Administration	0	0	0	10,332,183	10,375,454	10,435,504
SP1.1: General Administration	0	0	0	5,748,376	5,749,981	5,805,860
21 Compensation of employees [GFS]	0	0	0	160,500	162,105	162,105
211 Wages and salaries [GFS]	0	0	0	140,000	141,400	141,400
21111 Wages and salaries in cash [GFS]	0	0	0	42,000	42,420	42,420
21112 Wages and salaries in cash [GFS]	0	0	0	98,000	98,980	98,980
212 Social contributions [GFS]	0	0	0	20,500	20,705	20,705
21210 Actual social contributions [GFS]	0	0	0	20,500	20,705	20,705
22 Use of goods and services	0	0	0	1,679,681	1,679,681	1,696,477
221 Use of goods and services	0	0	0	1,679,681	1,679,681	1,696,477
22101 Materials - Office Supplies	0	0	0	260,000	260,000	262,600
22102 Utilities	0	0	0	90,000	90,000	90,900
22105 Travel - Transport	0	0	0	648,579	648,579	655,064
22107 Training - Seminars - Conferences	0	0	0	444,686	444,686	449,133
22108 Consulting Services	0	0	0	60,950	60,950	61,560
22109 Special Services	0	0	0	140,000	140,000	141,400
22111 Other Charges - Fees	0	0	0	10,466	10,466	10,571
22113	0	0	0	25,000	25,000	25,250
28 Other expense	0	0	0	190,000	190,000	191,900
282 Miscellaneous other expense	0	0	0	190,000	190,000	191,900
28210 General Expenses	0	0	0	190,000	190,000	191,900
31 Non Financial Assets	0	0	0	3,718,196	3,718,196	3,755,378
311 Fixed assets	0	0	0	3,718,196	3,718,196	3,755,378
31111 Dwellings	0	0	0	1,586,025	1,586,025	1,601,885
31112 Nonresidential buildings	0	0	0	2,057,472	2,057,472	2,078,046
31113 Other structures	0	0	0	74,699	74,699	75,446
SP1.2: Finance and Revenue Mobilization	0	0	0	100,000	100,000	101,000
22 Use of goods and services	0	0	0	100,000	100,000	101,000
221 Use of goods and services	0	0	0	100,000	100,000	101,000
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	65,000	65,000	65,650
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	163,680	163,680	165,317
22 Use of goods and services	0	0	0	138,500	138,500	139,885
221 Use of goods and services	0	0	0	138,500	138,500	139,885
22101 Materials - Office Supplies	0	0	0	18,000	18,000	18,180
22102 Utilities	0	0	0	1,200	1,200	1,212
22105 Travel - Transport	0	0	0	54,300	54,300	54,843
22107 Training - Seminars - Conferences	0	0	0	65,000	65,000	65,650
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	15,180	15,180	15,332
31131 Infrastructure Assets	0	0	0	10,000	10,000	10,100

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP1.5: Human Resource Management	0	0	0	4,320,126	4,361,793	4,363,328
21 Compensation of employees [GFS]	0	0	0	4,166,626	4,208,293	4,208,293
211 Wages and salaries [GFS]	0	0	0	4,166,626	4,208,293	4,208,293
21110 Established Position	0	0	0	4,064,961	4,105,610	4,105,610
21111 Wages and salaries in cash [GFS]	0	0	0	101,666	102,682	102,682
22 Use of goods and services	0	0	0	153,500	153,500	155,035
221 Use of goods and services	0	0	0	153,500	153,500	155,035
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22102 Utilities	0	0	0	1,100	1,100	1,111
22105 Travel - Transport	0	0	0	23,700	23,700	23,937
22107 Training - Seminars - Conferences	0	0	0	123,700	123,700	124,937
Social Services Delivery	0	0	0	7,997,068	7,997,068	8,077,038
SP2.1 Education, youth & Sports Services	0	0	0	2,773,073	2,773,073	2,800,804
22 Use of goods and services	0	0	0	155,558	155,558	157,114
221 Use of goods and services	0	0	0	155,558	155,558	157,114
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22102 Utilities	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	15,558	15,558	15,714
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	90,000	90,000	90,900
28 Other expense	0	0	0	185,000	185,000	186,850
282 Miscellaneous other expense	0	0	0	185,000	185,000	186,850
28210 General Expenses	0	0	0	185,000	185,000	186,850
31 Non Financial Assets	0	0	0	2,432,515	2,432,515	2,456,840
311 Fixed assets	0	0	0	2,432,515	2,432,515	2,456,840
31111 Dwellings	0	0	0	280,802	280,802	283,610
31112 Nonresidential buildings	0	0	0	2,151,713	2,151,713	2,173,230
SP2.2 Public Health Services and Management	0	0	0	4,411,005	4,411,005	4,455,116
22 Use of goods and services	0	0	0	1,077,500	1,077,500	1,088,275
221 Use of goods and services	0	0	0	1,077,500	1,077,500	1,088,275
22101 Materials - Office Supplies	0	0	0	563,000	563,000	568,630
22102 Utilities	0	0	0	256,000	256,000	258,560
22105 Travel - Transport	0	0	0	115,500	115,500	116,655
22107 Training - Seminars - Conferences	0	0	0	143,000	143,000	144,430
28 Other expense	0	0	0	882,000	882,000	890,820
282 Miscellaneous other expense	0	0	0	882,000	882,000	890,820
28210 General Expenses	0	0	0	882,000	882,000	890,820
31 Non Financial Assets	0	0	0	2,451,505	2,451,505	2,476,021
311 Fixed assets	0	0	0	2,451,505	2,451,505	2,476,021
31111 Dwellings	0	0	0	324,855	324,855	328,104
31112 Nonresidential buildings	0	0	0	557,650	557,650	563,227
31113 Other structures	0	0	0	1,569,000	1,569,000	1,584,690
SP2.3 Social Welfare and Community Development	0	0	0	812,989	812,989	821,119

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	641,989	641,989	648,409
221 Use of goods and services	0	0	0	641,989	641,989	648,409
22101 Materials - Office Supplies	0	0	0	533,500	533,500	538,835
22105 Travel - Transport	0	0	0	45,713	45,713	46,170
22107 Training - Seminars - Conferences	0	0	0	62,776	62,776	63,404
27 Social benefits [GFS]	0	0	0	95,000	95,000	95,950
273 Employer social benefits	0	0	0	95,000	95,000	95,950
27311 Employer Social Benefits - Cash	0	0	0	95,000	95,000	95,950
28 Other expense	0	0	0	76,000	76,000	76,760
282 Miscellaneous other expense	0	0	0	76,000	76,000	76,760
28210 General Expenses	0	0	0	76,000	76,000	76,760
Infrastructure Delivery and Management	0	0	0	5,433,762	5,433,762	5,488,100
SP3.1 Physical and Spatial Planning Development	0	0	0	247,735	247,735	250,212
22 Use of goods and services	0	0	0	142,735	142,735	144,162
221 Use of goods and services	0	0	0	142,735	142,735	144,162
22101 Materials - Office Supplies	0	0	0	33,054	33,054	33,385
22102 Utilities	0	0	0	848	848	856
22105 Travel - Transport	0	0	0	45,346	45,346	45,799
22107 Training - Seminars - Conferences	0	0	0	63,487	63,487	64,122
28 Other expense	0	0	0	105,000	105,000	106,050
282 Miscellaneous other expense	0	0	0	105,000	105,000	106,050
28210 General Expenses	0	0	0	105,000	105,000	106,050
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	5,186,027	5,186,027	5,237,887
22 Use of goods and services	0	0	0	901,027	901,027	910,037
221 Use of goods and services	0	0	0	901,027	901,027	910,037
22101 Materials - Office Supplies	0	0	0	8,023	8,023	8,103
22105 Travel - Transport	0	0	0	52,600	52,600	53,126
22106 Repairs - Maintenance	0	0	0	647,198	647,198	653,670
22107 Training - Seminars - Conferences	0	0	0	183,206	183,206	185,038
22109 Special Services	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	4,285,000	4,285,000	4,327,850
311 Fixed assets	0	0	0	4,285,000	4,285,000	4,327,850
31113 Other structures	0	0	0	3,405,000	3,405,000	3,439,050
31122 Other machinery and equipment	0	0	0	400,000	400,000	404,000
31131 Infrastructure Assets	0	0	0	480,000	480,000	484,800
Economic Development	0	0	0	2,886,333	2,886,333	2,915,196
SP4.1 Trade, Tourism and Industrial Development	0	0	0	2,505,000	2,505,000	2,530,050
22 Use of goods and services	0	0	0	405,000	405,000	409,050
221 Use of goods and services	0	0	0	405,000	405,000	409,050
22101 Materials - Office Supplies	0	0	0	240,000	240,000	242,400
22107 Training - Seminars - Conferences	0	0	0	165,000	165,000	166,650

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	2,100,000	2,100,000	2,121,000
311 Fixed assets	0	0	0	2,100,000	2,100,000	2,121,000
31113 Other structures	0	0	0	2,100,000	2,100,000	2,121,000
SP4.2 Agricultural Services and Management	0	0	0	381,333	381,333	385,146
22 Use of goods and services	0	0	0	381,333	381,333	385,146
221 Use of goods and services	0	0	0	381,333	381,333	385,146
22101 Materials - Office Supplies	0	0	0	42,445	42,445	42,869
22102 Utilities	0	0	0	2,036	2,036	2,056
22105 Travel - Transport	0	0	0	122,792	122,792	124,020
22107 Training - Seminars - Conferences	0	0	0	91,660	91,660	92,577
22109 Special Services	0	0	0	120,000	120,000	121,200
22111 Other Charges - Fees	0	0	0	200	200	202
22113	0	0	0	2,200	2,200	2,222
Environmental and Sanitation Management	0	0	0	27,802	27,802	28,080
SP5.2 Natural Resource Conservation and Management	0	0	0	27,802	27,802	28,080
22 Use of goods and services	0	0	0	27,802	27,802	28,080
221 Use of goods and services	0	0	0	27,802	27,802	28,080
22107 Training - Seminars - Conferences	0	0	0	27,802	27,802	28,080
Grand Total	0	0	0	26,677,147	26,720,418	26,943,919

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	
Ashraf District - Kenyasi	4,064,861	2,155,988	2,536,822	8,757,681	214,166	4,205,987	9,164,764	15,582,916	0	0	0	457,443	3,311,010	3,816,453	26,871,141
Management and Administration	4,064,861	659,917	510,058	5,225,836	214,166	1,489,029	3,233,317	4,936,512	0	0	0	121,735	0	169,735	10,332,183
Central Administration	2,877,154	663,917	510,058	4,011,129	214,166	1,314,029	3,233,317	4,761,512	0	0	0	121,735	0	169,735	8,942,376
Administration (Assembly Office)	2,877,154	623,917	510,058	4,011,129	214,166	1,314,029	3,233,317	4,761,512	0	0	0	121,735	0	169,735	8,942,376
Agriculture	598,305	0	0	598,305	0	0	0	0	0	0	0	0	0	0	598,305
Physical Planning	598,305	0	0	598,305	0	0	0	0	0	0	0	0	0	0	598,305
Office of Departmental Head	94,533	0	0	94,533	0	0	0	0	0	0	0	0	0	0	94,533
Social Welfare & Community Development	94,533	0	0	94,533	0	0	0	0	0	0	0	0	0	0	94,533
Office of Departmental Head	123,693	0	0	123,693	0	0	0	0	0	0	0	0	0	0	123,693
Office of Departmental Head	123,693	0	0	123,693	0	0	0	0	0	0	0	0	0	0	123,693
Works	228,800	0	0	228,800	0	0	0	0	0	0	0	0	0	0	228,800
Office of Departmental Head	228,800	0	0	228,800	0	0	0	0	0	0	0	0	0	0	228,800
Human Resource	86,656	14,500	0	100,156	0	140,000	0	140,000	0	0	0	0	0	0	240,356
Human Resource	86,656	13,500	0	100,356	0	140,000	0	140,000	0	0	0	0	0	0	240,356
Statistics	55,620	15,900	0	69,120	0	35,000	0	35,000	0	0	0	0	0	0	104,120
Statistics	55,620	13,500	0	69,120	0	35,000	0	35,000	0	0	0	0	0	0	104,120
Social Services Delivery	0	1,153,392	1,376,264	2,529,656	0	1,250,938	996,446	2,247,404	0	0	0	218,000	2,511,070	2,729,070	7,997,068
Central Administration	0	0	65,000	65,000	0	0	500,000	500,000	0	0	0	188,000	1,004,000	1,192,000	1,751,000
Administration (Assembly Office)	0	0	65,000	65,000	0	0	500,000	500,000	0	0	0	188,000	1,004,000	1,192,000	1,751,000
Education, Youth and Sports	0	190,000	899,558	1,159,558	0	150,538	280,802	431,360	0	0	0	0	1,182,155	1,182,155	2,773,073
Office of Departmental Head	0	190,000	899,558	1,159,558	0	150,538	280,802	431,360	0	0	0	0	1,182,155	1,182,155	2,773,073
Health	0	756,500	342,006	1,098,506	0	1,015,000	215,645	1,230,645	0	0	0	0	324,855	324,855	2,654,005
Office of District Medical Officer of Health	0	385,500	342,006	727,506	0	500,000	215,645	715,645	0	0	0	0	324,855	324,855	1,421,005
Environmental Health Unit	0	718,000	0	718,000	0	515,000	0	515,000	0	0	0	0	0	0	1,233,000
Social Welfare & Community Development	0	206,992	0	206,992	0	85,400	0	85,400	0	0	0	30,000	0	30,000	612,989
Office of Departmental Head	0	206,992	0	206,992	0	85,400	0	85,400	0	0	0	30,000	0	30,000	612,989
Infrastructure Delivery and Management	0	254,762	650,000	904,762	0	884,000	3,635,000	4,529,000	0	0	0	0	0	0	5,433,762

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SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods	Service	Capex	
Physical Planning	0	58,735	0	58,735	0	189,000	0	189,000	0	0	0	0	0	0	247,735
Office of Departmental Head	0	58,735	0	58,735	0	189,000	0	189,000	0	0	0	0	0	0	247,735
Works	0	196,027	650,000	846,027	0	705,000	3,635,000	4,340,000	0	0	0	0	0	0	5,186,027
Office of Departmental Head	0	177,198	70,000	247,198	0	469,000	339,000	790,000	0	0	0	0	0	0	1,037,198
Water	0	0	80,000	80,000	0	140,000	400,000	540,000	0	0	0	0	0	0	620,000
Feeder Roads	0	18,829	500,000	518,829	0	105,000	2,965,000	3,010,000	0	0	0	0	0	0	3,328,829
Economic Development	0	98,625	0	98,625	0	570,000	1,300,000	1,870,000	0	0	0	117,708	800,000	917,708	2,886,333
Agriculture	0	83,625	0	83,625	0	180,000	0	180,000	0	0	0	117,708	0	117,708	381,333
Trade, Industry and Tourism	0	15,000	0	15,000	0	390,000	1,300,000	1,690,000	0	0	0	0	800,000	800,000	2,505,000
Office of Departmental Head	0	15,000	0	15,000	0	390,000	1,300,000	1,690,000	0	0	0	0	800,000	800,000	2,505,000
Environmental and Sanitation Management	0	27,802	0	27,802	0	0	0	0	0	0	0	0	0	0	27,802
Central Administration	0	27,802	0	27,802	0	0	0	0	0	0	0	0	0	0	27,802
Administration (Assembly Office)	0	27,802	0	27,802	0	0	0	0	0	0	0	0	0	0	27,802

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	2,902,334
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2910101001	Asutifi District - Kenyasi_Central Administration_Administration (Assembly Office)_Ahafo		
Location Code	1302001	Asutifi - Kenyasi		

				Compensation of employees [GFS]	2,877,154
Objective	000000	Compensation of Employees		2,877,154	
Program	91001	Management and Administration		2,877,154	
Sub-Program	91001005	SP1.5: Human Resource Management		2,877,154	
Operation	000000		0.0 0.0 0.0	2,877,154	

Wages and salaries [GFS]				2,877,154
2111001 Established Post				2,877,154

				Non Financial Assets	25,180
Objective	410201	Improve decentralised planning		25,180	
Program	91001	Management and Administration		25,180	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		25,180	
Project	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	25,180	

Fixed assets				25,180
3112208 Computers and Accessories				15,180
3113108 Furniture and Fittings				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,261,512
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2910101001	Asutifi District - Kenyasi_Central Administration_Administration (Assembly Office)_Ahafo		
Location Code	1302001	Asutifi - Kenyasi		

				Compensation of employees [GFS]	214,166
Objective	000000	Compensation of Employees		214,166	
Program	91001	Management and Administration		214,166	
Sub-Program	91001001	SP1.1: General Administration		112,500	
Operation	000000		0.0 0.0 0.0	112,500	

Wages and salaries [GFS]				98,000
2111238 Overtime Allowance				6,000
2111243 Transfer Grants				60,000
2111248 Special Allowance/Honorarium				32,000
Social contributions [GFS]				14,500
2121001 13 Percent SSF Contribution				14,500
Sub-Program	91001005	SP1.5: Human Resource Management		101,666
Operation	000000		0.0 0.0 0.0	101,666

Wages and salaries [GFS]				101,666
2111102 Monthly paid and casual labour				101,666

				Use of goods and services	1,164,029
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Objective	410101	Deepen political and administrative decentralisation		1,164,029	
Program	91001	Management and Administration		1,164,029	
Sub-Program	91001001	SP1.1: General Administration		994,029	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	698,079	

Use of goods and services				698,079
2210101 Printed Material and Stationery				30,000
2210102 Office Facilities, Supplies and Accessories				35,000
2210103 Refreshment Items				30,000
2210201 Electricity charges				48,000
2210202 Water				30,000
2210203 Telecommunications				10,000
2210204 Postal Charges				2,000
2210502 Maintenance and Repairs - Official Vehicles				35,000
2210503 Fuel and Lubricants - Official Vehicles				40,000
2210505 Running Cost - Official Vehicles				40,000
2210509 Other Travel and Transportation				80,000
2210510 Other Night allowances				80,000
2210511 Local travel cost				43,579
2210515 Foreign Travel Cost and Expenses				25,000
2210710 Staff Development				56,500
2210901 Service of the State Protocol				80,000
2211101 Bank Charges				8,000
2211304 Insurance of Vehicles				25,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	70,000

Use of goods and services				70,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

2210111	Other Office Materials and Consumables				70,000
Operation	910108 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	60,000
Use of goods and services					60,000
2210103	Refreshment Items				10,000
2210509	Other Travel and Transportation				20,000
2210511	Local travel cost				30,000
Operation	910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	165,950
Use of goods and services					165,950
2210511	Local travel cost				25,000
2210708	Refreshments				20,000
2210806	Local Consultants Commission (Individuals)				60,950
2210905	Assembly Members Sitings All				60,000
Sub-Program	91001002 SP1.2: Finance and Revenue Mobilization				100,000
Operation	911303 911303 - Revenue collection and management	1.0	1.0	1.0	100,000
Use of goods and services					100,000
2210101	Printed Material and Stationery				5,000
2210103	Refreshment Items				10,000
2210511	Local travel cost				20,000
2210709	Seminars/Conferences/Workshops - Domestic				35,000
2210710	Staff Development				15,000
2210711	Public Education and Sensitization				15,000
Sub-Program	91001003 SP1.3: Planning, Budgeting, Coordination and Statistics				70,000
Operation	910810 910810 - Plan and budget preparation	1.0	1.0	1.0	70,000
Use of goods and services					70,000
2210101	Printed Material and Stationery				5,000
2210510	Other Night allowances				10,000
2210511	Local travel cost				10,000
2210708	Refreshments				10,000
2210709	Seminars/Conferences/Workshops - Domestic				30,000
2210710	Staff Development				5,000
Other expense					150,000
Objective	410101 Deepen political and administrative decentralisation				150,000
Program	91001 Management and Administration				150,000
Sub-Program	91001001 SP1.1: General Administration				150,000
Operation	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	70,000
Miscellaneous other expense					70,000
2821007	Court Expenses				15,000
2821010	Contributions				55,000
Operation	910110 910110 - PROTOCOL SERVICES	1.0	1.0	1.0	80,000
Miscellaneous other expense					80,000
2821010	Contributions				80,000
Non Financial Assets					3,733,317
Objective	410101 Deepen political and administrative decentralisation				3,233,317
Program	91001 Management and Administration				3,233,317
Sub-Program	91001001 SP1.1: General Administration				3,233,317

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Project	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,681,774
Fixed assets					1,681,774
3111153	WIP - Bungalows/Flat				680,000
3111204	Office Buildings				227,075
3111209	Police Post				700,000
3111305	Car/Lorry Park				74,699
Project	910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	1,551,543
Fixed assets					1,551,543
3111103	Bungalows/Flats				773,543
3111204	Office Buildings				778,000
Objective	570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				500,000
Program	91006 Social Services Delivery				500,000
Sub-Program	91006002 SP2.2 Public Health Services and Management				500,000
Project	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	500,000
Fixed assets					500,000
3111353	WIP - Toilets				500,000
Amount (GH¢)					
Institution	01 Government of Ghana Sector				
Fund Type/Source	12602 DACF MP				
Function Code	70111 Exec. & leg. Organs (cs)				
Organisation	2910101001 Asutifi District - Kenyasi Central Administration Administration (Assembly Office) Ahafo				
Location Code	1302001 Asutifi - Kenyasi				
Use of goods and services					60,000
Objective	410101 Deepen political and administrative decentralisation				60,000
Program	91001 Management and Administration				60,000
Sub-Program	91001001 SP1.1: General Administration				60,000
Operation	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,000
Use of goods and services					50,000
2210120	Purchase of Petty Tools/Implements				15,000
2210708	Refreshments				20,000
2210709	Seminars/Conferences/Workshops - Domestic				15,000
Operation	910110 910110 - PROTOCOL SERVICES	1.0	1.0	1.0	10,000
Use of goods and services					10,000
2210511	Local travel cost				10,000
Other expense					40,000
Objective	410101 Deepen political and administrative decentralisation				40,000
Program	91001 Management and Administration				40,000
Sub-Program	91001001 SP1.1: General Administration				40,000
Operation	910110 910110 - PROTOCOL SERVICES	1.0	1.0	1.0	40,000
Miscellaneous other expense					40,000
2821009	Donations				20,000
2821010	Contributions				20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,101,597
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2910101001	Asutifi District - Kenyasi_Central Administration_Administration (Assembly Office)_Ahafo		
Location Code	1302001	Asutifi - Kenyasi		

Use of goods and services				551,719
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Objective	370102	13.1 Strengthen resilience towards climate-related hazards		27,802
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Program	91009	Environmental and Sanitation Management		27,802
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Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management		27,802
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Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	27,802
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Use of goods and services				27,802
2210711 Public Education and Sensitization				27,802

Objective	410101	Deepen political and administrative decentralisation		523,917
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Program	91001	Management and Administration		523,917
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Sub-Program	91001001	SP1.1: General Administration		503,917
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	354,681
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Use of goods and services				354,681
2210502	Maintenance and Repairs - Official Vehicles		24,500	
2210503	Fuel and Lubricants - Official Vehicles		30,000	
2210505	Running Cost - Official Vehicles		45,000	
2210511	Local travel cost		70,500	
2210708	Refreshments		25,000	
2210709	Seminars/Conferences/Workshops - Domestic		89,681	
2210711	Public Education and Sensitization		69,000	
2211101	Bank Charges		1,000	

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	40,000
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Use of goods and services				40,000
2210120 Purchase of Petty Tools/Implements				40,000

Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	30,000
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Use of goods and services				30,000
2210509	Other Travel and Transportation		15,000	
2210511	Local travel cost		15,000	

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	79,236
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Use of goods and services				79,236
2210511	Local travel cost		20,000	
2210708	Refreshments		10,000	
2210709	Seminars/Conferences/Workshops - Domestic		49,236	

Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		20,000
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	20,000
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Use of goods and services				20,000
2210511	Local travel cost		5,000	
2210709	Seminars/Conferences/Workshops - Domestic		10,000	
2210710	Staff Development		5,000	

Non Financial Assets				549,878
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Objective	410101	Deepen political and administrative decentralisation		484,878
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Program	91001	Management and Administration		484,878
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Sub-Program	91001001	SP1.1: General Administration		484,878
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	432,481
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Fixed assets				432,481
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3111103	Bungalows/Flats		132,481
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3111204	Office Buildings		300,000
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Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	52,397
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Fixed assets				52,397
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3111204	Office Buildings		52,397
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		65,000
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Program	91006	Social Services Delivery		65,000
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Sub-Program	91006002	SP2.2 Public Health Services and Management		65,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	65,000
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Fixed assets				65,000
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3111353	WIP - Toilets		65,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13403	DONOR POOLED	
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2910101001	Asutifi District - Kenyasi_Central Administration_Administration (Assembly Office)_Ahafo	
Location Code	1302001	Asutifi - Kenyasi	
Total By Fund Source			1,241,466

			Amount (GH¢)
Objective	000000	Compensation of employees [GFS]	48,000
Program	91001	Management and Administration	48,000
Sub-Program	91001001	SP1.1: General Administration	48,000
Operation	000000	0.0 0.0 0.0	48,000

Wages and salaries [GFS]	42,000
2111102 Monthly paid and casual labour	42,000
Social contributions [GFS]	6,000
2121001 13 Percent SSF Contribution	6,000

			Amount (GH¢)
Use of goods and services			189,466

Objective	410101	Deepen political and administrative decentralisation	1,466
Program	91001	Management and Administration	1,466
Sub-Program	91001001	SP1.1: General Administration	1,466
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	1,466

Use of goods and services	1,466
2211101 Bank Charges	1,466

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	188,000
Program	91006	Social Services Delivery	188,000
Sub-Program	91006002	SP2.2 Public Health Services and Management	188,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0	35,000

Use of goods and services	35,000		
2210101 Printed Material and Stationery	5,000		
2210102 Office Facilities, Supplies and Accessories	30,000		
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION 1.0 1.0 1.0	44,000

Use of goods and services	44,000		
2210711 Public Education and Sensitization	44,000		
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0	109,000

Use of goods and services	109,000
2210103 Refreshment Items	15,000
2210509 Other Travel and Transportation	30,000
2210510 Other Night allowances	17,000
2210511 Local travel cost	23,000
2210709 Seminars/Conferences/Workshops - Domestic	20,000
2210710 Staff Development	4,000

			Amount (GH¢)
Non Financial Assets			1,004,000

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	1,004,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Program	91006	Social Services Delivery	1,004,000
Sub-Program	91006002	SP2.2 Public Health Services and Management	1,004,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	1,004,000

Fixed assets	1,004,000
3111353 WIP - Toilets	1,004,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2910101001	Asutifi District - Kenyasi_Central Administration_Administration (Assembly Office)_Ahafo	
Location Code	1302001	Asutifi - Kenyasi	
Total By Fund Source			120,269

			Amount (GH¢)
Use of goods and services			120,269

Objective	410101	Deepen political and administrative decentralisation	120,269
Program	91001	Management and Administration	120,269
Sub-Program	91001001	SP1.1: General Administration	120,269
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	90,269

Use of goods and services	90,269		
2210710 Staff Development	90,269		
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS 1.0 1.0 1.0	30,000

Use of goods and services	30,000
2210102 Office Facilities, Supplies and Accessories	30,000

			Amount (GH¢)
Total Cost Centre			10,727,178

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 431,360
Function Code	70980	Education n.e.c	
Organisation	2910301001	Asutifi District - Kenyasi_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ahafo	
Location Code	1302001	Asutifi - Kenyasi	

			Use of goods and services	100,558
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		100,558
Program	91006	Social Services Delivery		100,558
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		100,558
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	40,558

Use of goods and services			40,558	
2210203	Telecommunications		10,000	
2210511	Local travel cost		15,558	
2210708	Refreshments		5,000	
2210709	Seminars/Conferences/Workshops - Domestic		10,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	60,000

Use of goods and services			60,000
2210902	Official Celebrations		60,000

			Other expense	50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		50,000
Program	91006	Social Services Delivery		50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	50,000

Miscellaneous other expense			50,000
2821019	Scholarship and Bursaries		50,000

			Non Financial Assets	280,802
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		280,802
Program	91006	Social Services Delivery		280,802
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		280,802
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	280,802

Fixed assets			280,802
3111103	Bungalows/Flats		280,802

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 201,000
Function Code	70980	Education n.e.c	
Organisation	2910301001	Asutifi District - Kenyasi_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ahafo	
Location Code	1302001	Asutifi - Kenyasi	

			Other expense	65,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		65,000
Program	91006	Social Services Delivery		65,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		65,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	65,000

Miscellaneous other expense			65,000
2821008	Awards and Rewards		30,000
2821019	Scholarship and Bursaries		35,000

			Non Financial Assets	136,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		136,000
Program	91006	Social Services Delivery		136,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		136,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	136,000

Fixed assets			136,000
3111205	School Buildings		136,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 958,558
Function Code	70980	Education n.e.c	
Organisation	2910301001	Asutifi District - Kenyasi_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ahafo	
Location Code	1302001	Asutifi - Kenyasi	

			Use of goods and services	55,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		55,000
Program	91006	Social Services Delivery		55,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		55,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	25,000

Use of goods and services				25,000
2210101	Printed Material and Stationery			10,000
2210708	Refreshments			10,000
2210709	Seminars/Conferences/Workshops - Domestic			5,000
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

			Other expense	70,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		70,000
Program	91006	Social Services Delivery		70,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		70,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	70,000

Miscellaneous other expense				70,000
2821019	Scholarship and Bursaries			70,000

			Non Financial Assets	833,558
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		833,558
Program	91006	Social Services Delivery		833,558
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		833,558
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	833,558

Fixed assets				833,558
3111205	School Buildings			93,558
3111256	WIP - School Buildings			740,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 1,182,155
Function Code	70980	Education n.e.c	
Organisation	2910301001	Asutifi District - Kenyasi_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ahafo	
Location Code	1302001	Asutifi - Kenyasi	

			Non Financial Assets	1,182,155
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,182,155
Program	91006	Social Services Delivery		1,182,155
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		1,182,155
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,182,155

Fixed assets				1,182,155
3111205	School Buildings			1,182,155

			Total Cost Centre	2,773,073
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	715,645
Function Code	70721	General Medical services (IS)		
Organisation	2910401001	Asutifi District - Kenyasi_Health_Office of District Medical Officer of Health_Ahafo		
Location Code	1302001	Asutifi - Kenyasi		

				Use of goods and services	500,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			500,000	
Program	91006	Social Services Delivery			500,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			500,000	
Operation	910502	910502 - Clinical services	1.0	1.0	1.0	500,000

Use of goods and services				500,000
2210104 Medical Supplies				500,000

				Non Financial Assets	215,645	
Objective	530104	2.2 End malnutrition, no stunting and wasting			80,000	
Program	91006	Social Services Delivery			80,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			80,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	80,000

Fixed assets				80,000
3111253 WIP - Health Centres				80,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			135,645	
Program	91006	Social Services Delivery			135,645	
Sub-Program	91006002	SP2.2 Public Health Services and Management			135,645	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	135,645

Fixed assets				135,645
3111207 Health Centres				135,645

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	150,000
Function Code	70721	General Medical services (IS)		
Organisation	2910401001	Asutifi District - Kenyasi_Health_Office of District Medical Officer of Health_Ahafo		
Location Code	1302001	Asutifi - Kenyasi		

				Non Financial Assets	150,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			150,000	
Program	91006	Social Services Delivery			150,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			150,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	150,000

Fixed assets				150,000
3111252 WIP - Clinics				150,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	230,506
Function Code	70721	General Medical services (IS)		
Organisation	2910401001	Asutifi District - Kenyasi_Health_Office of District Medical Officer of Health_Ahafo		
Location Code	1302001	Asutifi - Kenyasi		

				Use of goods and services	38,500	
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030			38,500	
Program	91006	Social Services Delivery			38,500	
Sub-Program	91006002	SP2.2 Public Health Services and Management			38,500	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	38,500

Use of goods and services				38,500
2210101 Printed Material and Stationery				3,000
2210511 Local travel cost				10,500
2210709 Seminars/Conferences/Workshops - Domestic				10,000
2210711 Public Education and Sensitization				15,000

				Non Financial Assets	192,006	
Objective	530104	2.2 End malnutrition, no stunting and wasting			20,000	
Program	91006	Social Services Delivery			20,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			20,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	20,000

Fixed assets				20,000
3111253 WIP - Health Centres				20,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			172,006	
Program	91006	Social Services Delivery			172,006	
Sub-Program	91006002	SP2.2 Public Health Services and Management			172,006	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	172,006

Fixed assets				172,006
3111207 Health Centres				172,006

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	324,855
Function Code	70721	General Medical services (IS)		
Organisation	2910401001	Asutifi District - Kenyasi_Health_Office of District Medical Officer of Health_Ahafo		
Location Code	1302001	Asutifi - Kenyasi		
Non Financial Assets				324,855
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		324,855
Program	91006	Social Services Delivery		324,855
Sub-Program	91006002	SP2.2 Public Health Services and Management		324,855
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	324,855
Fixed assets				324,855
3111153	WIP - Bungalows/Flat			324,855
Total Cost Centre				1,421,005

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	515,000
Function Code	70740	Public health services		
Organisation	2910402001	Asutifi District - Kenyasi_Health_Environmental Health Unit_Ahafo		
Location Code	1302001	Asutifi - Kenyasi		
Use of goods and services				120,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		120,000
Program	91006	Social Services Delivery		120,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		120,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	120,000
Use of goods and services				120,000
2210205	Sanitation Charges			40,000
2210509	Other Travel and Transportation			20,000
2210511	Local travel cost			15,000
2210709	Seminars/Conferences/Workshops - Domestic			10,000
2210711	Public Education and Sensitization			35,000
Other expense				395,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		395,000
Program	91006	Social Services Delivery		395,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		395,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	395,000
Miscellaneous other expense				395,000
2821017	Refuse Lifting Expenses			395,000
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	10,000
Function Code	70740	Public health services		
Organisation	2910402001	Asutifi District - Kenyasi_Health_Environmental Health Unit_Ahafo		
Location Code	1302001	Asutifi - Kenyasi		
Use of goods and services				10,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		10,000
Program	91006	Social Services Delivery		10,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210110	Specialised Stock			10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	708,000
Function Code	70740	Public health services		
Organisation	2910402001	Asutifi District - Kenyasi_Health_Environmental Health Unit_Ahafo		
Location Code	1302001	Asutifi - Kenyasi		
Use of goods and services				221,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		221,000
Program	91006	Social Services Delivery		221,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		221,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	221,000
Use of goods and services				221,000
2210205 Sanitation Charges				216,000
2210711 Public Education and Sensitization				5,000
Other expense				487,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		487,000
Program	91006	Social Services Delivery		487,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		487,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	487,000
Miscellaneous other expense				487,000
2821017 Refuse Lifting Expenses				487,000
Total Cost Centre				1,233,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	636,930
Function Code	70421	Agriculture cs		
Organisation	2910600001	Asutifi District - Kenyasi_Agriculture_Ahafo		
Location Code	1302001	Asutifi - Kenyasi		
Compensation of employees [GFS]				598,305
Objective	000000	Compensation of Employees		598,305
Program	91001	Management and Administration		598,305
Sub-Program	91001005	SP1.5: Human Resource Management		598,305
Operation	000000		0.0 0.0 0.0	598,305
Wages and salaries (GFS)				598,305
2111001 Established Post				598,305
Use of goods and services				38,625
Objective	160201	Improve production efficiency and yield		38,625
Program	91008	Economic Development		38,625
Sub-Program	91008002	SP4.2 Agricultural Services and Management		38,625
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	38,625
Use of goods and services				38,625
2210101 Printed Material and Stationery				1,244
2210201 Electricity charges				2,036
2210502 Maintenance and Repairs - Official Vehicles				3,734
2210503 Fuel and Lubricants - Official Vehicles				5,980
2210509 Other Travel and Transportation				8,487
2210510 Other Night allowances				5,375
2210511 Local travel cost				7,316
2210708 Refreshments				2,150
2210709 Seminars/Conferences/Workshops - Domestic				2,303

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 180,000
Function Code	70421	Agriculture cs	
Organisation	2910600001	Asutifi District - Kenyasi_Agriculture_Ahafo	
Location Code	1302001	Asutifi - Kenyasi	

			Use of goods and services	180,000
Objective	160201	Improve production efficiency and yield		180,000
Program	91008	Economic Development		180,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		180,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	150,000

Use of goods and services			150,000	
2210709	Seminars/Conferences/Workshops - Domestic		25,000	
2210710	Staff Development		25,000	
2210902	Official Celebrations		100,000	
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210509	Other Travel and Transportation		15,000
2210510	Other Night allowances		5,000
2210511	Local travel cost		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 45,000
Function Code	70421	Agriculture cs	
Organisation	2910600001	Asutifi District - Kenyasi_Agriculture_Ahafo	
Location Code	1302001	Asutifi - Kenyasi	

			Use of goods and services	45,000
Objective	160201	Improve production efficiency and yield		45,000
Program	91008	Economic Development		45,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		45,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000

Use of goods and services			20,000	
2210902	Official Celebrations		20,000	
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	25,000

Use of goods and services			25,000
2210509	Other Travel and Transportation		7,000
2210510	Other Night allowances		10,000
2210511	Local travel cost		8,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 74,708
Function Code	70421	Agriculture cs	
Organisation	2910600001	Asutifi District - Kenyasi_Agriculture_Ahafo	
Location Code	1302001	Asutifi - Kenyasi	

			Use of goods and services	74,708
Objective	160201	Improve production efficiency and yield		74,708
Program	91008	Economic Development		74,708
Sub-Program	91008002	SP4.2 Agricultural Services and Management		74,708
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,400

Use of goods and services			2,400	
2211101	Bank Charges		200	
2211304	Insurance of Vehicles		2,200	
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	29,707

Use of goods and services			29,707	
2210101	Printed Material and Stationery		2,500	
2210708	Refreshments		5,000	
2210709	Seminars/Conferences/Workshops - Domestic		6,588	
2210710	Staff Development		8,819	
2210711	Public Education and Sensitization		6,800	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	21,900

Use of goods and services			21,900	
2210509	Other Travel and Transportation		9,000	
2210510	Other Night allowances		7,000	
2210511	Local travel cost		5,900	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	20,701

Use of goods and services			20,701
2210110	Specialised Stock		15,000
2210120	Purchase of Petty Tools/Implements		5,701

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13403	DONOR POOLED	Total By Fund Source 5,000
Function Code	70421	Agriculture cs	
Organisation	2910600001	Asutifi District - Kenyasi_Agriculture_Ahafo	
Location Code	1302001	Asutifi - Kenyasi	

			Use of goods and services	5,000
Objective	160201	Improve production efficiency and yield		5,000
Program	91008	Economic Development		5,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		5,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210510	Other Night allowances		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521		Total By Fund Source 38,000
Function Code	70421	Agriculture cs	
Organisation	2910600001	Asutifi District - Kenyasi_Agriculture_Ahafo	
Location Code	1302001	Asutifi - Kenyasi	

			Use of goods and services	38,000
Objective	160201	Improve production efficiency and yield		38,000
Program	91008	Economic Development		38,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		38,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	38,000

Use of goods and services			38,000
2210110	Specialised Stock		18,000
2210503	Fuel and Lubricants - Official Vehicles		5,000
2210505	Running Cost - Official Vehicles		5,000
2210709	Seminars/Conferences/Workshops - Domestic		10,000
Total Cost Centre			979,638

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 123,268
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2910701001	Asutifi District - Kenyasi_Physical Planning_Office of Departmental Head_Ahafo	
Location Code	1302001	Asutifi - Kenyasi	

			Compensation of employees [GFS]	94,533
Objective	000000	Compensation of Employees		94,533
Program	91001	Management and Administration		94,533
Sub-Program	91001005	SP1.5: Human Resource Management		94,533
Operation	000000		0.0 0.0 0.0	94,533

Wages and salaries [GFS]			94,533
2111001	Established Post		94,533

			Use of goods and services	28,735
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		28,735
Program	91007	Infrastructure Delivery and Management		28,735
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		28,735
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	28,735

Use of goods and services			28,735
2210101	Printed Material and Stationery		933
2210102	Office Facilities, Supplies and Accessories		2,121
2210203	Telecommunications		848
2210503	Fuel and Lubricants - Official Vehicles		1,499
2210509	Other Travel and Transportation		4,242
2210510	Other Night allowances		6,363
2210511	Local travel cost		4,242
2210709	Seminars/Conferences/Workshops - Domestic		8,487

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		Total By Fund Source 189,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2910701001	Asutifi District - Kenyasi_Physical Planning_Office of Departmental Head_Ahafo		
Location Code	1302001	Asutifi - Kenyasi		

				Use of goods and services	114,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			114,000
Program	91007	Infrastructure Delivery and Management			114,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			114,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0 1.0	114,000

Use of goods and services				114,000
2210103	Refreshment Items		10,000	
2210120	Purchase of Petty Tools/Implements		20,000	
2210511	Local travel cost		29,000	
2210709	Seminars/Conferences/Workshops - Domestic		35,000	
2210711	Public Education and Sensitization		20,000	

				Other expense	75,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			75,000
Program	91007	Infrastructure Delivery and Management			75,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			75,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0 1.0	75,000

Miscellaneous other expense				75,000
2821018	Civic Numbering/Street Naming		75,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 30,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2910701001	Asutifi District - Kenyasi_Physical Planning_Office of Departmental Head_Ahafo		
Location Code	1302001	Asutifi - Kenyasi		

				Other expense	30,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			30,000
Program	91007	Infrastructure Delivery and Management			30,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0 1.0	30,000

Miscellaneous other expense				30,000
2821018	Civic Numbering/Street Naming		30,000	

Total Cost Centre 342,268

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		Total By Fund Source 141,085
Function Code	70620	Community Development		
Organisation	2910801001	Asutifi District - Kenyasi_Social Welfare & Community Development_Office of Departmental Head_Ahafo		
Location Code	1302001	Asutifi - Kenyasi		

				Compensation of employees [GFS]	123,693
Objective	000000	Compensation of Employees			123,693
Program	91001	Management and Administration			123,693
Sub-Program	91001005	SP1.5: Human Resource Management			123,693
Operation	000000			0.0 0.0 0.0	123,693

Wages and salaries [GFS]				123,693
2111001	Established Post		123,693	

				Use of goods and services	17,392
Objective	620101	11.3 Impl. appropriate Social Protection Sys. & measures			17,392
Program	91006	Social Services Delivery			17,392
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			17,392
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0 1.0	17,392

Use of goods and services				17,392
2210101	Printed Material and Stationery		1,500	
2210102	Office Facilities, Supplies and Accessories		2,000	
2210509	Other Travel and Transportation		3,100	
2210510	Other Night allowances		2,900	
2210511	Local travel cost		2,713	
2210709	Seminars/Conferences/Workshops - Domestic		3,179	
2210711	Public Education and Sensitization		2,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	85,400
Function Code	70620	Community Development		
Organisation	2910801001	Asutifi District - Kenyasi_Social Welfare & Community Development_Office of Departmental Head_Ahafo		
Location Code	1302001	Asutifi - Kenyasi		
Use of goods and services				35,400
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		35,400
Program	91006	Social Services Delivery		35,400
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		35,400
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	35,400
Use of goods and services				35,400
2210120 Purchase of Petty Tools/Implements				30,000
2210709 Seminars/Conferences/Workshops - Domestic				5,400
Other expense				50,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		50,000
Program	91006	Social Services Delivery		50,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		50,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	50,000
Miscellaneous other expense				50,000
2821019 Scholarship and Bursaries				50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	189,500
Function Code	70620	Community Development		
Organisation	2910801001	Asutifi District - Kenyasi_Social Welfare & Community Development_Office of Departmental Head_Ahafo		
Location Code	1302001	Asutifi - Kenyasi		
Use of goods and services				119,500
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		119,500
Program	91006	Social Services Delivery		119,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		119,500
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	119,500
Use of goods and services				119,500
2210120 Purchase of Petty Tools/Implements				100,000
2210511 Local travel cost				5,000
2210709 Seminars/Conferences/Workshops - Domestic				14,500
Social benefits [GFS]				70,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		70,000
Program	91006	Social Services Delivery		70,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		70,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	70,000
Employer social benefits				70,000
2731103 Refund of Medical Expenses				70,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 490,697
Function Code	70620	Community Development	
Organisation	2910801001	Asutifi District - Kenyasi Social Welfare & Community Development Office of Departmental Head_Ahafo	
Location Code	1302001	Asutifi - Kenyasi	

			Use of goods and services	439,697
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		439,697
Program	91006	Social Services Delivery		439,697
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		439,697
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	439,697

			Use of goods and services	439,697
2210120	Purchase of Petty Tools/Implements			400,000
2210509	Other Travel and Transportation			15,000
2210511	Local travel cost			12,000
2210709	Seminars/Conferences/Workshops - Domestic			12,697

			Social benefits [GFS]	25,000
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		25,000
Program	91006	Social Services Delivery		25,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		25,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	25,000

			Employer social benefits	25,000
2731103	Refund of Medical Expenses			25,000

			Other expense	26,000
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		26,000
Program	91006	Social Services Delivery		26,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		26,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	26,000

			Miscellaneous other expense	26,000
2821019	Scholarship and Bursaries			26,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13024		Total By Fund Source 30,000
Function Code	70620	Community Development	
Organisation	2910801001	Asutifi District - Kenyasi Social Welfare & Community Development Office of Departmental Head_Ahafo	
Location Code	1302001	Asutifi - Kenyasi	

			Use of goods and services	30,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		30,000
Program	91006	Social Services Delivery		30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		30,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	30,000

			Use of goods and services	30,000
2210511	Local travel cost			5,000
2210709	Seminars/Conferences/Workshops - Domestic			10,000
2210711	Public Education and Sensitization			15,000

			Total Cost Centre	936,682
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 228,800
Function Code	70610	Housing development	
Organisation	2911001001	Asutifi District - Kenyasi_Works_Office of Departmental Head_Ahafo	
Location Code	1302001	Asutifi - Kenyasi	

			Amount (GH¢)
Compensation of employees [GFS]			228,800
Objective	000000	Compensation of Employees	228,800
Program	91001	Management and Administration	228,800
Sub-Program	91001005	SP1.5: Human Resource Management	228,800
Operation	000000		228,800

Wages and salaries [GFS]		228,800
2111001	Established Post	228,800

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 790,000
Function Code	70610	Housing development	
Organisation	2911001001	Asutifi District - Kenyasi_Works_Office of Departmental Head_Ahafo	
Location Code	1302001	Asutifi - Kenyasi	

			Amount (GH¢)
Use of goods and services			460,000
Objective	140101	7.1 Ensurrivers access to affordable, reliable & mdrn energy servs.	460,000
Program	91007	Infrastructure Delivery and Management	460,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	460,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	460,000

Use of goods and services		460,000
2210603	Repairs of Office Buildings	50,000
2210604	Maintenance of Furniture and Fixtures	50,000
2210606	Maintenance of General Equipment	50,000
2210610	Maintenance of Drains	55,000
2210616	Maintenance of Public Sanitary Facilities	55,000
2210617	Street Lights/Traffic Lights	200,000

			Amount (GH¢)
Non Financial Assets			330,000
Objective	140101	7.1 Ensurrivers access to affordable, reliable & mdrn energy servs.	330,000
Program	91007	Infrastructure Delivery and Management	330,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	330,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	330,000

Fixed assets		330,000
3112214	Electrical Equipment	330,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 70,000
Function Code	70610	Housing development	
Organisation	2911001001	Asutifi District - Kenyasi_Works_Office of Departmental Head_Ahafo	
Location Code	1302001	Asutifi - Kenyasi	

			Amount (GH¢)
Non Financial Assets			70,000
Objective	140101	7.1 Ensurrivers access to affordable, reliable & mdrn energy servs.	70,000
Program	91007	Infrastructure Delivery and Management	70,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	70,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	70,000

Fixed assets		70,000
3112206	Plant and Machinery	70,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 177,198
Function Code	70610	Housing development	
Organisation	2911001001	Asutifi District - Kenyasi_Works_Office of Departmental Head_Ahafo	
Location Code	1302001	Asutifi - Kenyasi	

			Amount (GH¢)
Use of goods and services			177,198
Objective	140101	7.1 Ensurrivers access to affordable, reliable & mdrn energy servs.	177,198
Program	91007	Infrastructure Delivery and Management	177,198
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	177,198
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	177,198

Use of goods and services		177,198
2210603	Repairs of Office Buildings	10,000
2210604	Maintenance of Furniture and Fixtures	10,000
2210606	Maintenance of General Equipment	30,000
2210610	Maintenance of Drains	15,000
2210616	Maintenance of Public Sanitary Facilities	32,198
2210617	Street Lights/Traffic Lights	80,000

			Amount (GH¢)
Total Cost Centre			1,265,998

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 540,000
Function Code	70630	Water supply	
Organisation	2911003001	Asutifi District - Kenyasi_Works_Water_Ahafo	
Location Code	1302001	Asutifi - Kenyasi	

			Use of goods and services	140,000
Objective	300102	6.1 Universal access to safe drinking water by 2030		140,000
Program	91007	Infrastructure Delivery and Management		140,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		140,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	140,000

			Use of goods and services	140,000
2210511	Local travel cost			30,000
2210709	Seminars/Conferences/Workshops - Domestic			40,000
2210710	Staff Development			30,000
2210711	Public Education and Sensitization			30,000
2210909	Operational Enhancement Expenses			10,000

			Non Financial Assets	400,000
Objective	300102	6.1 Universal access to safe drinking water by 2030		400,000
Program	91007	Infrastructure Delivery and Management		400,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		400,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	400,000

			Fixed assets	400,000
3113110	Water Systems			400,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 80,000
Function Code	70630	Water supply	
Organisation	2911003001	Asutifi District - Kenyasi_Works_Water_Ahafo	
Location Code	1302001	Asutifi - Kenyasi	

			Non Financial Assets	80,000
Objective	300102	6.1 Universal access to safe drinking water by 2030		80,000
Program	91007	Infrastructure Delivery and Management		80,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		80,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	80,000

			Fixed assets	80,000
3113110	Water Systems			80,000

			Total Cost Centre	620,000
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 18,829
Function Code	70451	Road transport	
Organisation	2911004001	Asutifi District - Kenyasi_Works_Feeder Roads_Ahafo	
Location Code	1302001	Asutifi - Kenyasi	

			Use of goods and services	18,829
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		18,829
Program	91007	Infrastructure Delivery and Management		18,829
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		18,829
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	18,829

			Use of goods and services	18,829
2210101	Printed Material and Stationery			2,261
2210102	Office Facilities, Supplies and Accessories			5,762
2210505	Running Cost - Official Vehicles			4,350
2210511	Local travel cost			3,250
2210709	Seminars/Conferences/Workshops - Domestic			3,206

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 3,010,000
Function Code	70451	Road transport	
Organisation	2911004001	Asutifi District - Kenyasi_Works_Feeder Roads_Ahafo	
Location Code	1302001	Asutifi - Kenyasi	

			Use of goods and services	105,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		105,000
Program	91007	Infrastructure Delivery and Management		105,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		105,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	105,000

			Use of goods and services	105,000
2210511	Local travel cost			15,000
2210602	Repairs of Residential Buildings			10,000
2210708	Refreshments			15,000
2210709	Seminars/Conferences/Workshops - Domestic			30,000
2210710	Staff Development			35,000

			Non Financial Assets	2,905,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		2,905,000
Program	91007	Infrastructure Delivery and Management		2,905,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		2,905,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	2,905,000

			Fixed assets	2,905,000
3111308	Feeder Roads			2,100,000
3111363	WIP-Drainage			805,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				500,000
Function Code	70451	Road transport					
Organisation	2911004001	Asutifi District - Kenyasi_Works_Feeder Roads_Ahafo					
Location Code	1302001	Asutifi - Kenyasi					
						Non Financial Assets	500,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					500,000
Program	91007	Infrastructure Delivery and Management					500,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					500,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		500,000
Fixed assets							500,000
3111308 Feeder Roads							500,000
<i>Total Cost Centre</i>							3,528,829

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				1,690,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2911101001	Asutifi District - Kenyasi_Trade, Industry and Tourism_Office of Departmental Head_Ahafo					
Location Code	1302001	Asutifi - Kenyasi					
						Use of goods and services	390,000
Objective	150101	Enhance business enabling environment					390,000
Program	91008	Economic Development					390,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					390,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		390,000
Use of goods and services							390,000
2210120 Purchase of Petty Tools/Implements							240,000
2210709 Seminars/Conferences/Workshops - Domestic							95,000
2210710 Staff Development							55,000
						Non Financial Assets	1,300,000
Objective	150101	Enhance business enabling environment					1,300,000
Program	91008	Economic Development					1,300,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					1,300,000
Project	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		1,300,000
Fixed assets							1,300,000
3111304 Markets							400,000
3111354 WIP - Markets							900,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	800,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2911101001	Asutifi District - Kenyasi_Trade, Industry and Tourism_Office of Departmental Head_Ahafo		
Location Code	1302001	Asutifi - Kenyasi		
Non Financial Assets				800,000
Objective	150101	Enhance business enabling environment		800,000
Program	91008	Economic Development		800,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		800,000
Project	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	800,000
Fixed assets				800,000
3111354 WIP - Markets				800,000
Total Cost Centre				2,505,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	100,356
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2911801001	Asutifi District - Kenyasi_Human Resource_Human Resource_Human Resource Management_Ahafo		
Location Code	1302001	Asutifi - Kenyasi		
Compensation of employees [GFS]				86,856
Objective	000000	Compensation of Employees		86,856
Program	91001	Management and Administration		86,856
Sub-Program	91001005	SP1.5: Human Resource Management		86,856
Operation	000000		0.0 0.0 0.0	86,856
Wages and salaries [GFS]				86,856
2111001 Established Post				86,856
Use of goods and services				13,500
Objective	640101	Improve human capital development and management		13,500
Program	91001	Management and Administration		13,500
Sub-Program	91001005	SP1.5: Human Resource Management		13,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	13,500
Use of goods and services				13,500
2210102 Office Facilities, Supplies and Accessories				5,000
2210203 Telecommunications				1,100
2210509 Other Travel and Transportation				1,600
2210510 Other Night allowances				2,100
2210709 Seminars/Conferences/Workshops - Domestic				1,100
2210710 Staff Development				2,600
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	140,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2911801001	Asutifi District - Kenyasi_Human Resource_Human Resource_Human Resource Management_Ahafo		
Location Code	1302001	Asutifi - Kenyasi		
Use of goods and services				140,000
Objective	640101	Improve human capital development and management		140,000
Program	91001	Management and Administration		140,000
Sub-Program	91001005	SP1.5: Human Resource Management		140,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	140,000
Use of goods and services				140,000
2210511 Local travel cost				20,000
2210708 Refreshments				50,000
2210709 Seminars/Conferences/Workshops - Domestic				50,000
2210711 Public Education and Sensitization				20,000
Total Cost Centre				240,356

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	69,120
Organisation	2911901001	Asutifi District - Kenyasi_Statistics_Statistics_Statistics_Ahafo	
Location Code	1302001	Asutifi - Kenyasi	

Compensation of employees [GFS]			55,620
Objective	000000	Compensation of Employees	55,620
Program	91001	Management and Administration	55,620
Sub-Program	91001005	SP1.5: Human Resource Management	55,620
Operation	000000	0.0 0.0 0.0	55,620

Wages and salaries [GFS]	55,620
2111001 Established Post	55,620

Use of goods and services			13,500
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data	13,500
Program	91001	Management and Administration	13,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics	13,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	13,500

Use of goods and services	13,500
2210102 Office Facilities, Supplies and Accessories	5,000
2210203 Telecommunications	1,200
2210509 Other Travel and Transportation	3,100
2210510 Other Night allowances	2,100
2210511 Local travel cost	2,100

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	35,000
Organisation	2911901001	Asutifi District - Kenyasi_Statistics_Statistics_Statistics_Ahafo	
Location Code	1302001	Asutifi - Kenyasi	

Use of goods and services			35,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data	35,000
Program	91001	Management and Administration	35,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics	35,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	35,000

Use of goods and services	35,000
2210102 Office Facilities, Supplies and Accessories	8,000
2210510 Other Night allowances	12,000
2210511 Local travel cost	10,000
2210709 Seminars/Conferences/Workshops - Domestic	5,000

Total Cost Centre 104,120

Total Vote 26,677,147

Asutifi District - Kenyasi
PBB System Version 1.3

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I G F		F U N D S / O T H E R S		Development Partner Funds		Grand Total							
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	ABFA		Others	Statutory	Capex	ABFA	Goods Service	Tot. External	
Asutifi District - Kenyasi	4,064,861	2,536,822	8,797,681	214,166	4,206,987	9,164,764	0	0	0	0	0	0	457,443	3,311,010	3,868,453	26,877,147
Management and Administration	4,064,861	510,058	5,225,936	214,166	1,489,029	3,233,317	4,936,512	0	0	0	0	0	121,735	169,735	10,332,183	
SP1.1: General Administration	0	484,878	1,088,795	112,250	1,144,029	3,233,317	4,468,846	0	0	0	0	0	121,735	169,735	5,748,376	
SP1.2: Finance and Revenue Mobilization	0	0	0	0	100,000	0	100,000	0	0	0	0	0	0	0	100,000	
SP1.3: Planning, Budgeting, Coordination and Statistics	0	33,500	58,680	0	105,000	0	105,000	0	0	0	0	0	0	0	163,680	
SP1.5: Human Resource Management	4,064,861	0	4,078,461	101,666	140,000	0	241,666	0	0	0	0	0	0	0	4,320,126	
Social Services Delivery	0	1,153,392	1,276,264	2,529,956	0	1,250,398	996,446	2,267,404	0	0	0	0	218,000	2,511,010	7,977,068	
SP2.1: Education, youth & Sports Services	0	189,000	869,558	1,159,558	0	159,558	280,802	431,360	0	0	0	0	0	1,182,155	2,775,075	
SP2.2: Public Health Services and Management	0	795,500	407,006	1,163,506	0	1,015,000	715,645	1,730,645	0	0	0	0	188,000	1,328,655	4,411,005	
SP2.3: Social Welfare and Community Development	0	206,892	0	206,892	0	85,400	0	85,400	0	0	0	0	30,000	30,000	812,989	
Infrastructure Delivery and Management	0	254,762	650,000	904,762	0	884,000	3,635,000	4,529,000	0	0	0	0	0	0	5,433,762	
SP3.1: Physical and Spatial Planning Development	0	58,735	0	58,735	0	189,000	0	189,000	0	0	0	0	0	0	247,735	
SP3.2: Public Works, Rural Housing and Water Management	0	196,027	650,000	846,027	0	705,000	3,635,000	4,340,000	0	0	0	0	0	0	5,186,027	
Economic Development	0	58,825	0	58,825	0	570,000	1,300,000	1,870,000	0	0	0	0	117,708	800,000	2,866,333	
SP4.1: Trade, Tourism and Industrial Development	0	15,600	0	15,600	0	390,000	1,300,000	1,690,000	0	0	0	0	0	800,000	2,950,000	
SP4.2: Agricultural Services and Management	0	83,825	0	83,825	0	180,000	0	180,000	0	0	0	0	117,708	0	381,333	
Environmental and Sanitation Management	0	27,892	0	27,892	0	0	0	0	0	0	0	0	0	0	27,892	
SP5.2: Natural Resource Conservation and Management	0	27,892	0	27,892	0	0	0	0	0	0	0	0	0	0	27,892	

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<i>In GH¢</i>		
	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Asutifi District - Kenyasi	9,978,303	9,978,303	10,078,086
1_No Poverty	812,989	812,989	821,119
11_Sustainable Cities and Communities	247,735	247,735	250,212
13_Climate Action	27,802	27,802	28,080
17_Partnerships for the Goals	48,500	48,500	48,985
2_Zero Hunger	100,000	100,000	101,000
3_Good Health and Well-Being	1,321,005	1,321,005	1,334,216
4_Quality Education	2,773,073	2,773,073	2,800,804
6_Clean Water and Sanitation	3,610,000	3,610,000	3,646,100
7_Affordable and Clean Energy	1,037,198	1,037,198	1,047,570
Grand Total	0	0	0
	9,978,303	9,978,303	10,078,086

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	<i>In GH¢</i>					
	<i>2020 Actual</i>	<i>2021 Budget Est. Outturn</i>		<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Asutifi District - Kenyasi	0	0	0	22,350,021	22,350,021	22,573,521
9101 - Generic Operations	0	0	0	18,040,436	18,040,436	18,220,840
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	3,550,034	3,550,034	3,585,534
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	35,000	35,000	35,350
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	44,000	44,000	44,440
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	140,000	140,000	141,400
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	90,000	90,000	90,900
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	254,000	254,000	256,540
910110 - PROTOCOL SERVICES	0	0	0	130,000	130,000	131,300
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	27,802	27,802	28,080
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	245,186	245,186	247,638
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	7,398,276	7,398,276	7,472,259
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	6,126,138	6,126,138	6,187,400
9102 - TRADE AND INDUSTRY	0	0	0	2,505,000	2,505,000	2,530,050
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	2,505,000	2,505,000	2,530,050
9103 - AGRICULTURE	0	0	0	115,308	115,308	116,461
910301 - Extension Services	0	0	0	29,707	29,707	30,004
910302 - Surveillance and Management of Diseases and Pests	0	0	0	64,900	64,900	65,549
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	20,701	20,701	20,908
9105 - HEALTH	0	0	0	538,500	538,500	543,885
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	38,500	38,500	38,885
910502 - Clinical services	0	0	0	500,000	500,000	505,000
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	795,597	795,597	803,553
910601 - Social intervention programmes	0	0	0	765,597	765,597	773,253
910604 - Child right promotion and protection	0	0	0	30,000	30,000	30,300
9108 - CENTRAL ADMINISTRATION	0	0	0	115,180	115,180	116,332
910810 - Plan and budget preparation	0	0	0	115,180	115,180	116,332
9111 - WORKS	0	0	0	140,000	140,000	141,400
911101 - Supervision and regulation of infrastructure development	0	0	0	140,000	140,000	141,400

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>
9113 - FINANCE	0	0	0	100,000	100,000	101,000
911303 - Revenue collection and management	0	0	0	100,000	100,000	101,000
9114 - LEGAL	0	0	0	0	0	0
911401 - Justice delivery and legal services	0	0	0	0	0	0
Grand Total	0	0	0	22,350,021	22,350,021	22,573,521

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

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asutifi District - Kenyasi	22,370,521	22,370,726	22,594,226
	20,500	20,705	20,705
<i>IGF Sources</i>	14,500	14,645	14,645
<i>DONOR POOLED Sources</i>	6,000	6,060	6,060
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	3,550,034	3,550,034	3,585,534
<i>GOG Sources</i>	130,581	130,581	131,887
<i>IGF Sources</i>	1,992,637	1,992,637	2,012,563
<i>DACF MP Sources</i>	125,000	125,000	126,250
<i>DACF ASSEMBLY Sources</i>	1,207,681	1,207,681	1,219,758
<i>CIDA Sources</i>	2,400	2,400	2,424
<i>DONOR POOLED Sources</i>	1,466	1,466	1,481
<i>DDF Sources</i>	90,269	90,269	91,172
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	35,000	35,000	35,350
<i>DONOR POOLED Sources</i>	35,000	35,000	35,350
910104 - INFORMATION, EDUCATION AND COMMUNICATION	44,000	44,000	44,440
<i>DONOR POOLED Sources</i>	44,000	44,000	44,440
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	140,000	140,000	141,400
<i>IGF Sources</i>	70,000	70,000	70,700
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
<i>DDF Sources</i>	30,000	30,000	30,300
910107 - OFFICIAL / NATIONAL CELEBRATIONS	90,000	90,000	90,900
<i>IGF Sources</i>	60,000	60,000	60,600
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	254,000	254,000	256,540
<i>IGF Sources</i>	90,000	90,000	90,900
<i>DACF ASSEMBLY Sources</i>	55,000	55,000	55,550
<i>DONOR POOLED Sources</i>	109,000	109,000	110,090
910110 - PROTOCOL SERVICES	130,000	130,000	131,300
<i>IGF Sources</i>	80,000	80,000	80,800
<i>DACF MP Sources</i>	50,000	50,000	50,500
910112 - GREEN ECONOMY ACTIVITIES	27,802	27,802	28,080
<i>DACF ASSEMBLY Sources</i>	27,802	27,802	28,080
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	245,186	245,186	247,638
<i>IGF Sources</i>	165,950	165,950	167,610
<i>DACF ASSEMBLY Sources</i>	79,236	79,236	80,028

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	7,398,276	7,398,276	7,472,259
<i>IGF Sources</i>	3,008,221	3,008,221	3,038,303
<i>DACF MP Sources</i>	356,000	356,000	359,560
<i>DACF ASSEMBLY Sources</i>	1,523,045	1,523,045	1,538,276
<i>DONOR POOLED Sources</i>	1,004,000	1,004,000	1,014,040
<i>DDF Sources</i>	1,507,010	1,507,010	1,522,080
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	6,126,138	6,126,138	6,187,400
<i>IGF Sources</i>	5,316,543	5,316,543	5,369,709
<i>DACF ASSEMBLY Sources</i>	809,595	809,595	817,691
910201 - Promotion of Small, Medium and Large scale enterprises	2,505,000	2,505,000	2,530,050
<i>IGF Sources</i>	1,690,000	1,690,000	1,706,900
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
<i>DDF Sources</i>	800,000	800,000	808,000
910301 - Extension Services	29,707	29,707	30,004
<i>CIDA Sources</i>	29,707	29,707	30,004
910302 - Surveillance and Management of Diseases and Pests	64,900	64,900	65,549
<i>CIDA Sources</i>	21,900	21,900	22,119
<i>DONOR POOLED Sources</i>	5,000	5,000	5,050
	38,000	38,000	38,380
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inpu	20,701	20,701	20,908
<i>CIDA Sources</i>	20,701	20,701	20,908
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	38,500	38,500	38,885
<i>DACF ASSEMBLY Sources</i>	38,500	38,500	38,885
910502 - Clinical services	500,000	500,000	505,000
<i>IGF Sources</i>	500,000	500,000	505,000
910601 - Social intervention programmes	765,597	765,597	773,253
<i>IGF Sources</i>	85,400	85,400	86,254
<i>DACF ASSEMBLY Sources</i>	189,500	189,500	191,395
<i>DACF PWD Sources</i>	490,697	490,697	495,604
910604 - Child right promotion and protection	30,000	30,000	30,300
	30,000	30,000	30,300
910810 - Plan and budget preparation	115,180	115,180	116,332
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	70,000	70,000	70,700
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
911101 - Supervision and regulation of infrastructure development	140,000	140,000	141,400
<i>IGF Sources</i>	140,000	140,000	141,400
911303 - Revenue collection and management	100,000	100,000	101,000
<i>IGF Sources</i>	100,000	100,000	101,000

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911401 - Justice delivery and legal services	0	0	0
<i>GOG Sources</i>	0	0	0
Grand Total	0	0	0
	22,370,521	22,370,726	22,594,226

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>
Asutifi District - Kenyasi	22,370,521	22,370,726	22,594,226
70111 Exec. & leg. Organs (cs)	7,608,358	7,608,563	7,684,442
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	5,061,846	5,061,991	5,112,465
<i>DACF MP Sources</i>	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	1,101,597	1,101,597	1,112,613
<i>DONOR POOLED Sources</i>	1,199,466	1,199,526	1,211,461
<i>DDF Sources</i>	120,269	120,269	121,472
70112 Financial & fiscal affairs (CS)	202,000	202,000	204,020
<i>GOG Sources</i>	27,000	27,000	27,270
<i>IGF Sources</i>	175,000	175,000	176,750
70133 Overall planning & statistical services (CS)	247,735	247,735	250,212
<i>GOG Sources</i>	28,735	28,735	29,022
<i>IGF Sources</i>	189,000	189,000	190,890
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
70411 General Commercial & economic affairs (CS)	2,505,000	2,505,000	2,530,050
<i>IGF Sources</i>	1,690,000	1,690,000	1,706,900
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
<i>DDF Sources</i>	800,000	800,000	808,000
70421 Agriculture cs	381,333	381,333	385,146
<i>GOG Sources</i>	38,625	38,625	39,011
<i>IGF Sources</i>	180,000	180,000	181,800
<i>DACF ASSEMBLY Sources</i>	45,000	45,000	45,450
<i>CIDA Sources</i>	74,708	74,708	75,455
<i>DONOR POOLED Sources</i>	5,000	5,000	5,050
	38,000	38,000	38,380
70451 Road transport	3,528,829	3,528,829	3,564,117
<i>GOG Sources</i>	18,829	18,829	19,017
<i>IGF Sources</i>	3,010,000	3,010,000	3,040,100
<i>DACF ASSEMBLY Sources</i>	500,000	500,000	505,000
70610 Housing development	1,037,198	1,037,198	1,047,570
<i>IGF Sources</i>	790,000	790,000	797,900
<i>DACF MP Sources</i>	70,000	70,000	70,700
<i>DACF ASSEMBLY Sources</i>	177,198	177,198	178,970
70620 Community Development	812,989	812,989	821,119
<i>GOG Sources</i>	17,392	17,392	17,566
<i>IGF Sources</i>	85,400	85,400	86,254
<i>DACF ASSEMBLY Sources</i>	189,500	189,500	191,395
<i>DACF PWD Sources</i>	490,697	490,697	495,604
	30,000	30,000	30,300

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>
70630 Water supply	620,000	620,000	626,200
<i>IGF Sources</i>	540,000	540,000	545,400
<i>DACF ASSEMBLY Sources</i>	80,000	80,000	80,800
70721 General Medical services (IS)	1,421,005	1,421,005	1,435,216
<i>IGF Sources</i>	715,645	715,645	722,801
<i>DACF MP Sources</i>	150,000	150,000	151,500
<i>DACF ASSEMBLY Sources</i>	230,506	230,506	232,811
<i>DDF Sources</i>	324,855	324,855	328,104
70740 Public health services	1,233,000	1,233,000	1,245,330
<i>IGF Sources</i>	515,000	515,000	520,150
<i>DACF MP Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	708,000	708,000	715,080
70980 Education n.e.c	2,773,073	2,773,073	2,800,804
<i>IGF Sources</i>	431,360	431,360	435,674
<i>DACF MP Sources</i>	201,000	201,000	203,010
<i>DACF ASSEMBLY Sources</i>	958,558	958,558	968,144
<i>DDF Sources</i>	1,182,155	1,182,155	1,193,976
Grand Total	0	0	0
	22,370,521	22,370,726	22,594,226

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>
Asutifi District - Kenyasi	22,370,521	22,370,726	22,594,226
70111 Exec. & leg. Organs (cs)	7,608,358	7,608,563	7,684,442
70112 Financial & fiscal affairs (CS)	202,000	202,000	204,020
70133 Overall planning & statistical services (CS)	247,735	247,735	250,212
70411 General Commercial & economic affairs (CS)	2,505,000	2,505,000	2,530,050
70421 Agriculture cs	381,333	381,333	385,146
70451 Road transport	3,528,829	3,528,829	3,564,117
70610 Housing development	1,037,198	1,037,198	1,047,570
70620 Community Development	812,989	812,989	821,119
70630 Water supply	620,000	620,000	626,200
70721 General Medical services (IS)	1,421,005	1,421,005	1,435,216
70740 Public health services	1,233,000	1,233,000	1,245,330
70980 Education n.e.c	2,773,073	2,773,073	2,800,804
Grand Total	0	0	0
	22,370,521	22,370,726	22,594,226