



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2022-2025

## PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

## TANO NORTH MUNICIPAL ASSEMBLY

### APPROVAL OF 2022-2025 COMPOSITE BUDGET

The General Assembly of the Tano North Municipal Assembly met and discussed the Composite Budget Estimates for 2022-2025 and Approved it as a working document for the Municipality on 28<sup>th</sup> **October, 2021** at the Municipal Assembly Conference Hall.

The Breakdown of the 2022 Budget Estimates are as follows:

Compensation of Employees	Goods and Services	Capital Expenditure
GH¢ 4,259,396.00	GH¢3,879,210.00	GH¢4,071,272.00

**Total Budget GH¢ 12,209,877.00**

.....  
HON. ERNEST KWARTENG  
MUNICIPAL CHIEF EXECUTIVE

.....  
HON. ADOM AGYEI KENNETH  
PRESIDING MEMBER

.....  
ERIC ANARFI  
MUN. CO-RD. DIR.

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It has a total land area of 837.4 km<sup>2</sup> and constitutes about 1.8% of the total land area of then Brong Ahafo Region. It has a population density of 95.5 persons per square kilometre. The Municipality has experienced increasing population density over the years. The 1960 population density of 29.8 persons per km<sup>2</sup> increased to 38.4 persons per km<sup>2</sup> in 1970 and 61.7 persons per km<sup>2</sup> in 2000. The municipality's figure has been high compared to the Regional population density of 45.9 persons per km<sup>2</sup> in 2000 and 58.4 persons per km<sup>2</sup> in 2010.

The population of the Municipality is made up of a wide range of ethnic groups. Akans (Ashantis, Bonos and Akuapems). They form about 70% of the Municipality population. Minority tribes living in the Municipality. (migrant settlers) mostly come from the northern regions, Volta and Western regions of Ghana and include Wangaras, Moshis, Busangas, Hausas, Kusaases, Frafras, Mamprusis, Nzemas and others.

Basically, there are three (3) main religions being practiced in the Municipality namely Christianity, Islam and Traditional. Christians (78.6%). Islam (13.8%) is the next dominant religion after Christianity. Traditionalists form less than one percent (0.8%) of the population. Those who do not practice any religious belief constitute 6.2 percent of the population in the Municipality.

## **VISION**

The vision of the assembly is to ensure that the Tano North Municipality becomes a place where all resources are sustainably managed to provide a household food security, equitable access to quality health, education, and gainful employment.

## **MISSION**

Tano North Municipal Assembly exists to improve the quality of life of its people in collaboration with the private sector and other stakeholders by mobilizing available resources for development.

## **GOALS**

The Goal of the Assembly is to ensure that the Tano North Municipality becomes a place where all resources are sustainably managed to provide households with food security, equitable access to quality health, education, and gainful employment.

## **CORE FUNCTIONS**

As prescribed by the Local Governance Act, (Act 936), the Municipal Assembly exercises political and administrative authority in the municipality, by providing guidance, giving direction to, and supervising all other administrative authorities in the municipality. The core functions to the Assembly are to ensure the overall development of the municipality by undertaking the following:

- Prepare and execute composite development plans and budgets in line with the National Policy Document(s);
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the municipality;
- Promote and support productive activity and social development in the municipality and remove any obstacles to initiative and development;
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the municipality;
- Be responsible for the development, improvement and management of human settlements and the environment in the municipality;
- In co-operation with the appropriate national and local security agencies are responsible for the maintenance of security and public safety in the municipality;
- Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred by the Local Government Act or any other enactment;
- Guide, encourage and support sub-district local government bodies, public agencies and local communities to perform their roles in the execution of approved development plans;
- Initiate and promote joint participation with other persons or bodies to undertake projects under approved development plans;
- Monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, district and national economy; and

- Co-ordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the Municipality and other development programmes promoted or carried out by Ministries, Departments, Public Corporations and other Statutory bodies and Non-Governmental Organizations in the Municipality.

## **DISTRICT ECONOMY**

### **AGRICULTURE**

The Agricultural sector employs 64.4 percent of the total active work force in the Municipality. The Municipality lies in the heart of the forest zone and has a vast area of land with two rainfall patterns. The Municipality depends predominantly on Agriculture for its major sources of income, employment and food supply.

The major food crops grown in the Municipality are maize, cassava, plantain, cocoyam and yam. Some of the cash crops cultivated are, Cocoa, Coffee and vegetables such as Tomato, Garden egg, Okro and Pepper. These vegetables are grown in large quantities during dry season.

### **MARKET CENTER**

The major periodic market centers identified within the municipality are as follows;

Duayaw-Nkwanta	-	Fridays
Yamfo	-	Sundays
Adrobaa	-	Tuesdays
Bomaa	-	Tuesdays

Due to the proximity of the Municipality to Sunyani and Bechem, others prefer to go to these towns during their market days than the ones closer to them. People at Bomaa would prefer to go to Tepa than Duayaw-Nkwanta due to cost and proximity. This makes the market days in the Municipality not vibrant.

## **ROAD NETWORK**

The main roads linking the various communities in the municipality are all feeder roads except the Bechem-Tanoso section of the Kumasi-Sunyani Highway. This is a big challenge for the Municipality as it hampers the transportation of goods and services during rainy season. The situation is worse off, despite the efforts of the Municipal Administration and Cocoa roads intervention projects.

## **EDUCATION**

In terms of Education, The Tano North Municipal is divided into 4 school Circuits namely; Bomaa, Yamfo, Terchire and Duayaw-Nkwanta. Basic education is widespread in the Municipality. The Municipality has a total of Three Hundred Public and Private schools (300), made up of 68 Kindergartens, 69 primary schools, 67 Junior High Schools, 3 Nursing Training schools, 1 Vocational Schools, 5 Senior Secondary Schools, 86 Private Schools and 1 Medical Assistant Training school at Yamfo.

## **HEALTH**

It is a well-known fact that good health of the people is good for the Municipality, as poor health affects all other indicators of the economy including productivity.

In terms of Health Service delivery, the Municipal Health Directorate has ten (10) CHPS Compound, five (5) sub- districts based on the existing Six (6) Health facilities serving the various zones. Out of these facilities, there is one main Hospital situated at Duayaw-Nkwanta known as St. John of God Hospital. This is a mission Hospital owned by the Roman Catholic Church of Ghana and is a member of the Christian Health Association of Ghana (CHAG). The Hospital serves as referral point, thus receiving clients / patients from outside the Municipality for treatment and likewise referring patients to other hospitals such as Sunyani Regional Hospital and Komfo Anokye Teaching Hospital in Kumasi for further management.

In addition to these services rendered, the Municipality can boast of General Orthopedic and Physiotherapy services rendered at the St. John of God Mission Hospital where cases like polio and fractures are referred from within and outside the Municipality for treatment.

## **WATER AND SANITATION**

The availability and accessibility to potable water is of great concern to the household members in the Municipality because not only water is a necessity but also a source of many diseases (water borne) especially among children. Accessibility also affects productivity especially among women and children who are the traditional water bearers.

Water is very essential for human survival. Households, companies, offices among other set ups need water in one way or the other to effectively run their everyday activities. Thus, its availability and quality is essential for convenience and health purposes.

According to the Population and Housing Census Report 2010, the main source of drinking water is pipe borne (53.7%), borehole (27.8%) and river/stream (11.6%). The main source of drinking water for half (50%) and one fifth (23.2%) of households in rural areas are borehole and stream/ river respectively. In Urban areas however, pipe (80.6%) is the main source of drinking water.

The insufficiency of supply also impacts negatively on environmental sustainability where people indiscriminately dig manholes and boreholes in search for water supply.

There is also the use of unhygienic water which could impact on the health and disease condition of people living in the Municipality.

In effect, the search for water will affect universal education and hunger situation within the Municipality.

## **ENERGY**

It is observed that 5 out of every 10 households (55.0%) have access to electricity from the main national grid, 27.5 percent use flashlight and 15.4 percent use kerosene lamp. More than 70 percent (72.4%) of urban households and about one-third (34.0%) of rural households use electricity as their main source of light. In the rural areas, flashlight/torch (38.1%) is the main source of light. A quarter (25.7%) of households in rural areas also use kerosene lamp as light.

## **KEY CHALLENGES/ ISSUES**

In the municipality, many challenges are faced which sometimes affects the growth and development of the Tano North Municipality. Key among them are outlined below;

- Inadequate logistics leading to low level of revenue mobilisation.
- Poor agriculture technology practices and adoption.
- Depletion of Forest Vegetation.
- High rate of Youth Unemployment.
- Poor road network.

## **KEY ACHIEVEMENTS IN 2021**

The Tano North Municipal Assembly achieved a lot within the fiscal year under review especially in the area of service delivery to her citizens. In line with her vision and mission, several social amenities are being provided including the Construction of schools, Hostel Facilities for the nursing schools, Staff Quarters, distribution of coconut and cashew seedlings and among others. The table below shows some key programmes and projects in 2021.

**Procurement & Supply of 662No. Dual Desk. Funding; GRC**



Construction of isolation centre at st John of God Hospital, Duayaw Nkwanta. Funding: Newmont Support



Construction of Hostel facility at Tanoso CHNTS of Health. Funding: DACF



1NO. 3-UNIT CLASSROOM BLOCK AT NSUAPEMKROM, FUNDING: DACF-RFG



1NO. 3-UNIT CLASSROOM BLOCK AT TANOSO SDA PRIMARY SCHOOL, FUNDING: GRC



1NO. 3-UNIT CLASSROOM BLOCK AT ADEGYAMIN  
FUNDING: GRC



1NO. 3-UNIT CLASSROOM BLOCK AT TANOKROM, FUNDING:  
DACF



Reshaping of 12.5kms Feeder Roads District wide

Locations:2.5kms Mmirekyerekrom- Bomaa Asukese;4kms  
Twewaho Junction- Twewahokrom;6kms Susuaho - Adroaba



NO. MECHANIZED BOREHOLES, LOCATION:  
ASSEMBLY RESIDENCY  
ABUOM BREDI CHP COMPOUND



3 NO. HAND PUMP BOREHOLES, LOCATION: TERCHIRE,  
BEDOME, ADIESUA

## REVENUE AND EXPENDITURE PERFORMANCE

### REVENUE

ITEM	REVENUE PERFORMANCE- IGF ONLY						
	2019		2020		2021		% at July,2021
	Budget	Actual As At Dec., 2019	Budget	Actual as at Dec., 2020	Budget	Actual as at July,2021	
Property Rates	246,400.00	201,836.20	247,600.00	222,118.47	246,400.00	110,335.67	44.78
Special Rates	1,100.00	50.00	500.00	-	1,100.00	-	-
Basic Rate	1,100.00	-	500.00	-	1,100.00	-	-
Fees	127,132.10	152,819.00	119,870.00	132,151.00	140,514.00	64,405.00	45.84
Fines	14,300.00	6,455.00	14,300.00	3,287.00	14,300.00	1,391.00	9.73
Licenses	105,270.00	101,305.00	105,270.00	81,746.00	142,370.00	64,524.57	45.32
Land	472,065.19	518,910.19	486,199.70	454,227.00	442,500.00	341,413.04	77.16
Rent	18,150.00	21,395.00	18,150.00	20,179.00	18,150.00	10,445.00	57.55
Miscellaneous	1,779.97	1,024.30	113,865.57	40,000.95	2,042.07	1,844.37	90.32
<b>Total</b>	<b>987,297.26</b>	<b>1,003,794.69</b>	<b>1,106,255.27</b>	<b>953,709.42</b>	<b>1,008,476.07</b>	<b>580,643.08</b>	<b>57.58</b>
Less GRC	<b>627,282.07</b>	<b>699,029.50</b>	<b>739,490.27</b>	<b>648,944.42</b>	<b>691,976.07</b>	<b>275,890.09</b>	<b>39.87</b>

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2019		2020		2021		% as at July,2021
	Budget	Actual	Budget	Actual	Budget	Actual as at July,2021	
IGF	987,297.26	1,003,794.69	1,106,255.27	953,709.42	1,008,476.07	580,643.08	57.58
Compensation Transfer	2,042,370.87	2,394,787.60	3,459,203.81	3,458,906.55	3,663,595.36	2,188,145.69	59.73
Goods and Services Transfer	62,965.68	11,065.04	68,578.33	53,799.02	137,371.66	43,814.66	31.89
Assets Transfer	-	-	-	-	-	-	
DACF	4,063,466.06	2,488,121.98	4,680,716.92	2,524,840.72	4,820,519.00	153,474.92	3.18
DACF-RFG	1,126,838.97	1,050,022.18	948,782.61	748,293.15	2,021,949.39	1,693,431	83.75
(CIDA, PLAN GH & Other Transfers )	188,945.80	194,687.95	169,492.80	166,980.12	125,168.00	53,301.12	42.58
Covid-19 Relief Package						10,000.00	
<b>TOTAL</b>	<b>8,952,138.35</b>	<b>7,142,479.44</b>	<b>10,433,029.74</b>	<b>7,906,528.98</b>	<b>11,777,079.48</b>	<b>4,722,810.47</b>	40.10

#### EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) - ALL SOURCES							
EXPENDITURE ITEM	2019		2020		2021		% age
	Budget	Actual	Budget	Actual	Budget	Actual as at July,2021	
Compensation	2,631,183.22	2,484,458.09	3,593,494.17	3,578,052.16	3,754,977.15	2,222,693.53	<b>59.19</b>
Goods and Services	2,385,788.65	2,239,591.46	3,126,546.54	2,649,657.05	3,970,880.08	597,146.63	<b>15.03</b>
Assets	3,935,166.48	1,937,756.87	3,712,989.03	1,841,384.44	4,031,222.26	979,273.13	<b>24.29</b>
<b>Total</b>	<b>8,952,138.35</b>	<b>6,661,806.42</b>	<b>10,433,029.74</b>	<b>8,069,093.65</b>	<b>11,777,079.48</b>	<b>3,799,113.29</b>	<b>32.25</b>

Tano North Municipal Assembly

#### NMTDF POLICY OBJECTIVES IN LINE WITH THE SDGs AND TARGETS AND COSTS.

#### ASSEMBLY'S ADOPTED POLICY OBJECTIVES

The CPESD comprises Five (5) Pillars around which the development of the country is envisaged. The Medium Term Development Plan of the Municipal Assembly has a number of objectives which have been aligned to the Broad Policy Objectives under four (4) of the CPESD Pillars. These have also been aligned to the Sustainable Development Goals (SDGs) as displayed in the table below.

#### Tano North Municipal Assembly Adopted Policy Objectives for 2022 with Cost

FOCUS AREA	POLICY OBJECTIVE	BUDGET
Compensation of Employees		4,259,396.00
Local Governance & Decentralization	2.1 Deepen political, financial and administrative decentralization	799,062.53
Local Governance & Decentralization	Strengthen domestic revenue mobilization	57,000.00
Local Governance & Decentralization	Partnership for the goals	57,000.00
Local Governance & Decentralization	2.2 Improve decentralized planning	656,622.60
Gender Equality	9.1 Attain gender equality and equity in political, social and economic development	14,445.87
Poverty and Inequality	1.3 Impl. appropriate social protection system and measures	254,509.00
Human Settlements Development and Housing	11.3 Enhance inclusive urbanization and capacity for settlement planning	305,804.00
Rural development	9.1 Devt. qual., reliable. sust.& resilient infrast.	1,130,236.00
Health and Health Services	6.2 Ensure accessible and quality universal health coverage(UHC) for all	850,333.00
Water and Environmental sanitation	Implement integrated water resource management Achieve access to adequate and equitable sanitation and hygiene	1,057,000.00
Transportation	8.1 Improve efficiency and effectiveness of road transport infrastructure and services 11.2 Improve transport and road safety	132,000.00
Agriculture and rural development	2.1 End hunger and ensure access to sufficient food	253,043.00
Education and training	4.1 Ensure free, equitable and quality education for all by 2030	2,217,426.00
Tourism and Creative industry development	6.1 substantially reduce proportion of youth not in employment, education or training	62,000.00
Drainage and flood control	1.5 Reduce vulnerability to climate- related event and disasters Combat deforestation, desertification and soil erosion	104,000.00
<b>TOTAL</b>		<b>12,209,877.00</b>

Tano North Municipal Assembly



## 2. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Actual Performance	
		Year 2020	Value	Target 2021	Actuals as at July
All-inclusive management decision making	Number/records of General Assembly meetings held	4	4	4	2
Effective contribution of General Assembly to management	Records of all sub-committees meeting before each Assembly mtg.	3	3	3	2
Increased applications for development permits	Frequency of special permit approval meetings	4	4	12	6
Wider coverage of health service delivery	Reduction in maternal death	3	5	3	3
Improved teaching and learning conditions	BECE pass rate Increase in school retention	100%	98.8%	100%	-
		100%	95%	100%	-
Improved access to market centers	Reduction in post-harvest losses	23%	22.1%	21.55%	8.25%
Improved environmental sanitation	Reduction in environmental related diseases (Diarrhoea)	5,000	8,226	5,000	7,521

REVENUE SOURCE	KEY STRATEGIES
<b>5. FEES AND FINES</b>	<ul style="list-style-type: none"> <li>Sensitize various market women, trade associations and transport unions on the need to pay market, lorry park and commodities exportation fees among others</li> <li>Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.</li> </ul>
<b>6. INVESTMENT (Tractor)</b>	<ul style="list-style-type: none"> <li>Make some efforts to put the tractor in good shape to use for commercial ploughing</li> </ul>
<b>7. REVENUE COLLECTORS</b>	<ul style="list-style-type: none"> <li>Quarterly rotation of revenue collectors</li> <li>Setting targets for revenue collectors</li> <li>Engaging the service of the Chief Local Government Inspector (at RCC) to build the capacity of the revenue collectors</li> <li>Sanctioning underperforming revenue collectors</li> <li>Awarding best performing revenue collectors.</li> </ul>

## REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2022

REVENUE SOURCE	KEY STRATEGIES
<b>1. RATES (Basic Rates/Property Rates)</b>	<ul style="list-style-type: none"> <li>Sensitize property owners and other ratepayers on the need to pay / Basic &amp; Property rates.</li> <li>Update data on all property owners in the Municipality</li> <li>Activate Revenue taskforce to assist in the collection of rates</li> </ul>
<b>2. LANDS</b>	<ul style="list-style-type: none"> <li>Sensitize the people in the Municipal on the need to seek building permit before putting up any structure.</li> <li>Strengthened the unit within the Works Department responsible for issuance of building permits</li> </ul>
<b>3. LICENSES</b>	<ul style="list-style-type: none"> <li>Sensitize business operators to acquire licenses and also renew their licenses when expired</li> </ul>
<b>4. RENT</b>	<ul style="list-style-type: none"> <li>Proper numbering and registration of all Government bungalows and market stores/stalls</li> <li>Sensitize occupants of Government bungalows/ market facilities on the need to pay rent.</li> <li>Issuance of demand notice</li> </ul>

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

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

#### **Budget Programme Objectives**

The objective of the programme is;

- Deepen political, financial and administrative decentralization
- Improve decentralized planning
- To serve as the centre to provide administrative support to the various departments and units for effective, efficient and client focused service delivery
- To strengthen domestic revenue mobilization.

#### **Budget Programme Description**

The program seeks to perform the core functions of ensuring good governance and balanced development of the Municipality through initiating and formulating policies, planning, coordination, monitoring and evaluation in the area of local governance to ensure the effectiveness and efficiency in the performance of the local structures. The Programme is being delivered through the Municipal Assembly's Secretariat. The various departments and units involved in the delivery of the programme include;

- Central Administration (Administration, Planning, Budget, and Internal Audit)
- Finance,
- Statistics
- Human Resource department
- Legislative enactment and oversights

The programme is being implemented with the total support of all staff of the Central Administration. The total staff of 94 are involved in the delivery of the programme. They include 11 Administrators, 5 Development Planning officers, 8 Budget Analysts, 3 Accountants, 22 revenue staff, 3 Statisticians, 3 Human Resource Managers and other supporting staff (i.e. Executive officers, laborers, cleaners, and drivers).

To carry out the programme, implementation of policies and ensuring the appropriate administrative support services to all other sub programs with regards to Finance and revenue

mobilization, Administration; Human Resource, Development Planning, Budgeting, Monitoring and Evaluation, Secretariat, Records and Information Management and Internal Audit of the Municipal.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.1 General Administration

##### Budget Sub-Programme Objective

- Deepen political, financial and administrative decentralization
- Improve decentralized planning
- To serve as the centre to provide administrative support to the various departments and units for effective, efficient and client focused service delivery
- To strengthen internal control mechanism to ensure efficient utilisation of resources

##### Budget Sub-Programme Description

This Sub-Programme provides logistical services for the internal management of the Assembly to facilitate its administrative responsibilities. These logistics includes transport, estates, security, maintenance, stores management and internal audit controls among others. Its activities are also to ensure effective and efficient management of financial resources, stores management and timely reporting by all the other units as of the Assembly. The Sub-Programme is basically to be funded from both the GoG, District Assemblies Common Fund (DACF) and the Internally Generated Fund (IGF).

The units involved in the implementation of this sub-programme include the Administrative Class thus, Secretaries, procurement officers, stores, MIS officer, Records, Executive Officers, Drivers and Security personnel. Led by the Municipal Coordinating Director, this sub-programme has a total staff strength of 47 which will carry out the implementation of the sub-programme.

The Challenges to this sub-programme includes, rampant posting of staff of the Assembly especially within the administrative class and intermittent unavailability of logistics due to irregular flow of funds.

## Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Tano North Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance and projections

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Annual/Quarterly Administrative report produced	Number of Annual report prepared and submitted	1	1	1	1	1	1
	Number of Quarterly reports prepared and submitted	4	2	4	4	4	4
Bi-monthly management meetings held	Number of Bi-monthly meetings held and minutes filed	6	3	6	6	6	6
Quarterly reports prepared on clients complaints	Number of Quarterly Clients Complaints prepared	2	1	4	4	4	4
Monthly MUSEC meetings held	Number of Monthly MUSEC meetings held and minutes Filed	12	7	12	12	12	12
General Assembly meetings Organised	Number of General Assembly meetings held and minutes Filed	3	1	3	4	4	4
Sub- committees meeting organised	Number of Sub-Committee Meetings held and Minutes filed	3	1	3	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
Administrative and Technical meetings	Construction of security post with washroom at the MCD Residency
Procurement of stationery and other logistics	Construction of Office Complex Block for the Municipal Assembly - Phase I
Internal management of organisation	Rehabilitation Work at the Old Assembly Building
Staff Capacity Building	Completion of the construction of Campso KG block.
Commemoration of National Days/Religious festivities	Purchase of 2no. Tricycles
Security Management	Refurbishment / furnishing of Assembly Hall
Purchase of Covid – 19 Protective cloths and other logistics	
Hosting of official Guest	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.2 Finance and Audit

##### Budget Sub-Programme Objective

- To strengthen the domestic revenue mobilization
- To provide logistics to ensure effective implementation of the Revenue Improvement Action plan of the Assembly.
- To appraise and report on the soundness and application of the system of controls operating within the municipality.

##### Budget Sub-Programme Description

This Sub-Programme provides financial services, internal control checks such as revenue mobilization, release of funds and preparation of financial and audit reports. It also covers the effective and efficient management of financial resources and timely monthly and annual reporting as contained in the Public Financial Management Act and Financial Administration Regulation Activities under this sub-programme would be funded with both IGF and DACF.

The Finance and Audit units of the Assembly shall be responsible for implementing the operations and projects of the sub-programme. Led by the Municipal Finance Officer, Municipal Internal Auditor, the beneficiaries, the staff strength of the Finance Department and Audit unit is thirty-two (32).

The key issues/challenges for the sub-programme are; lack of logistics such as a vehicle for revenue mobilization and monitoring lack of a revenue database for the Assembly.

##### Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measures 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
Annual and Monthly Financial Statement of Accounts submitted.	Number of Annual financial statement submitted	1	-	1	1	1	1
	Number of monthly Financial Reports submitted	12	7	12	12	12	12
Annual/Quarterly Internal Audit reports prepared and submitted	Number of Annual Audit reports prepared and submitted	1	-	1	1	1	1
	Number of Quarterly report prepared and submitted	4	2	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
Training of Revenue collectors and other RIAP activities	
Purchase of valued books	
Maintenance of GIFMIS/Revenue mob Software	
Implementation of Revenue Action Plan	
Gazette of Fee Fixing Resolution	
Payment of commission to collectors	
Internal audit operations - Servicing of Audit Committee meetings	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB - PROGRAMME 1.3 Human Resource Management

##### Budget Sub-Programme Objective

- To improve human capital development and management
- Validation of Staff payroll
- To appraise staff for promotion and development

##### Budget Sub-Programme Description

The Human Resource is mainly responsible for managing; developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services to the citizenry. It also covers human resource management which includes the following: Training and development, and promotions, leave policy, welfare, discipline and job description. Training and development of staff by organizing training courses for both junior and senior staff in areas the Training Needs Assessment (TNA) has identified.

The IGF, DACF and the DACF-RFG are the sources of funding available for the implementation of its operations/projects.

All staff of the Assembly will benefit from these programmes in order to increase output. Three (3) officers are in charge of the implementation of the activities. Untimely release of funds will be the major challenge of this sub-programme.

##### Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Tano North Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance and projections of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021as at July	Budget Year 2022	2023	2024	2025
Appraisal of staff annually	Number of Staff Appraisal Forms prepared	147	143	200	210	210	210
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	9	12	12	12	12
capacity building plans Prepare and implemented	Composite training plan approved by	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January
	Number of training workshop held	8	10	9	9	9	9
Salary Administration	Number of Monthly validation ESPV prepared	12	12	12	12	12	12

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

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

Operations	Projects
Administration of Human Resource Management Information System (HRMIS)	
Appraisal of staff	
Validation of staff	
Capacity Building activities	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

##### Budget Sub-Programme Objective

- To organize quarterly project monitoring and reporting to track the implementation of development projects and programmes.
- To collate data on rateable items and update statistics Department Database.
- To facilitate, formulate and co-ordinate the development planning and budget management functions.
- Achieve income growth of bottom 40% of population above national average.

##### Budget Sub-Programme Description

To ensure prudent public financial management through overseeing the preparation of the Assembly's composite budget, implementation, controlling and monitoring the use of public funds and reporting on budget implementation for the benefit of all citizenry. Budget unit is to oversee the budget implementation of the Municipality to create openness and transparency in the budget implementation process and to advice management on expenditure ceilings for budgetary items. The unit also helps develop strategies for Internal Revenue Mobilization. The Planning unit oversees the preparation of progress report of all projects and also organise stakeholders' consultation for the preparation of the Assembly Annual Action Plan (AAP). The Department of statistics conducts monthly market reading exercise.

These would be the main responsibility of the Municipal Budget Officer, Municipal Planning Officer, Statistical Officer and other staff working under them. In all sixteen (16) staff would be directly responsible for the sub-programme activity.

The key issues/challenges for the sub-programme are; lack of logistics such as laptops, vehicle for project monitoring and the lack of a revenue database of the Assembly.

##### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	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 <sup>th</sup> September	30 <sup>th</sup> October	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September
Social Accountability meetings held	Number of Town Hall meetings organized	2	2	2	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	100	45	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	4	3	4	4	4
	Annual Progress Reports submitted to NDPC by	End of February of the ensuing year	End of February of the ensuing year	End of February of the ensuing year	End of February of the ensuing year	End of February of the ensuing year	End of February of the ensuing year

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

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

Operations	Projects
Preparation of 2022 Composite Budget, Procurement Plans	Procurement of 4no. laptop, swivel chairs, and 2no. desktop computers for office
Organization of quarterly monitoring exercises	Renovation of budget analyst bungalow at Duayaw Nkwanta.
Review of MTDP / AAPs and others	
Mid-year review of Composite Budget	
Preparation of Fee Fixing Resolution	
Update database on rateable items	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.5 Legislative Oversight

##### Budget Sub-Programme Objective

- To ensure full implementation of the political, administrative and fiscal decentralization reforms
- Deepen democratic governance
- To ensure that Sub-committees and the General Assembly perform its oversight responsibility effectively
- To develop the capacity of the Sub-structures for effective performance

##### Budget Sub-Programme Description

This sub-programme seeks to facilitate the activities of the Assembly's Sub-structures, Sub-committees, the General Assembly and other Committees such as the Public Relations Complaint Committee (PRCC). This is to ensure the effective functioning of the legislative arm of the Assembly thus, by ensuring that scheduled meetings for the year are adhered to. All necessary stakeholders thus Assembly Members among others will be furnished with the needed information to aid in the performance of their various functions. The IGF, DACF-RFG and DACF will be used to service the activities of this sub-programme.

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

The beneficiaries of this sub-programme will be the general residents/citizenry, Area / Town councils of the Municipality whose interest is represented by the Assembly Members. The Presiding Member (PM) who is the chairperson of the Assembly with Municipal Chief Executive, Member of Parliament(MP) and Municipal Coordinating Director as the main persons responsible for the General Assembly.

Some of the challenges faced include unavailability of funds which leads to the postponement of some meetings and the lack of logistics to effectively run the sub-structures.

## Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Organize Ordinary Assembly Meetings annually	No. of Filed copies of minutes	3	1	3	3	3	3
Build capacity of Town/Area Council annually	No. of training organized	2	2	2	2	3	3
	Number of area council supplied with furniture	2	2	2	2	2	2

## Budget Sub-Programme Operations and Projects

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

Operations	Projects
Logistics for the operationalization of substructures	Completion of 1no. Bomaa Area council Office
Servicing of General Assembly meetings	Procurement of logistics for Area councils offices
Organize sub- committees meetings	

## **BUDGET PROGRAMME SUMMARY**

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

#### **Budget Programme Objectives**

- To provide basic social amenities/services to the communities to improve upon the living condition of the people.
- Achieve access to adequate and equitable sanitation and hygiene
- Achieve universal health coverage, including fin. Risk protection access to quality health care services
- Implement appropriate social protection systems and measures
- Ensure free, equitable and quality education for all by 2030

#### **Budget Programme Description**

The programme is going to be delivered through provision of school infrastructure, teaching and learning materials, access to primary health care through provision of health infrastructure and support services thus: child protection, LEAP, PWDs among others and improve the living standards of rural and urban disadvantaged communities by building upon their own initiatives.

The Organisational Units that are involved are; Tano North Municipal Assembly, Ghana Education Service, Ghana Health Services, Social Welfare and Community Development, National Health Insurance, Community Health Nurses, Non-Formal Education Division,

The programme is funded through the IGF, DACF, GOG transfers to departments and DACF-RFG inflows to the Municipality and through other government interventions such as GETFUND as well as donors.

## **BUDGET SUB-PROGRAMME SUMMARY BUDGET**

### **PROGRAMME 2: 1 SOCIAL SERVICES DELIVERY**

#### **SUB - PROGRAMME 2.1 Educations and Youth Development**

#### **Budget Sub-Programme Objective**

- To promote access to quality education for all
- Ensure free, equitable and quality education for all by 2030
- To promote sports & cultural development in the Municipality

#### **Budget Sub-Programme Description**

The sub-programme is going to be delivered through provision of infrastructures and service delivery. This would mainly include the provision of infrastructure and furniture for school, rehabilitate existing school infrastructure, motivate teachers through best teacher's awards, support needy but brilliant students, support STME programme and effective monitoring and supervision

The Organisational Units that are involved are; Ghana Education Service and the Tano North Municipal Assembly. The sub-programme funded through the DACF, IGF and DACF-RFG to the Municipal Assembly and other Government interventions such as GETFUND as well as donors.

The beneficiaries of the programme are the citizenry of the Municipality and Ghana Education Service.

The key issues/challenges for the sub-programme include; inadequate financial resources to cater for inadequate teaching and learning materials, lack of teacher motivation.

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

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



Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Educational infrastructure constructed	Completed Classroom blocks	6	4	6	4	3	3
Municipality represented in STME Clinic	No. of students attend STME clinic	15	20	25	30	35	40
Municipality participates in Sports & Cultural festival	No. of schools participates in zonal sports & culture	30	40	45	50	55	60
Improve performance in BECE	% of students with average pass mark	98.8%	100%	100%	100%	100%	100%
Organize quarterly DEOC meetings	Number of meetings organized	4	2	4	4	4	4
My First Day at School programme observed	Number of schools visited	20	30	35	35	35	35
BECE mock exams organized	Number of mock exams organized	2	1	2	2	3	3

### Budget Sub-Programme Operations and Projects

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

Operations	Projects
Logistical support to GES for teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Construction of 1No. 3-Unit Classroom Block with Office, Store & Staff Room, 2seater KVIP with Urinal and supply of 90pieces of mono desk, 6no. Teachers Tables and chairs at Nsuapemkrom
Municipal Education Fund (Financial Assistance to Needy students and Bursaries)	Completion of 4no. 3unit on-going school classroom blocks projects in the Municipality
	Construction of 1no. 3unit Teachers Quarters at Bourkrukruwa
	Completion of 1No. 5Unit classroom block and supply furniture for Presby JHS at Yamfo
	Purchase of building materials for the construction of a classroom block at Campso
	Construction of 2No. 3-Unit Classroom Block with ancillary facilities and furniture at & Nsuapemkrom and Adagyamim Basic schools
	Construction of 1no. Semi-Detached Teachers Quarters at Abuom

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 2: SOCIAL SERVICES DELIVERY

#### SUB - PROGRAMME 2.2 Health Delivery

##### Budget Sub-Programme Objective

- To facilitate the provision of quality accessible healthcare delivery
- To ensure a reduction in new HIV/AIDS and STIs infections, especially among vulnerable groups
- Achieve universal health coverage, including fin. Risk protection access to quality health care services

##### Budget Sub-Programme Description

The sub-programme seeks to achieve infrastructure and service delivery in the health care delivery sector in the Municipality. The sub-programme would be delivered through provision of health infrastructure and support services through the Health Directorate in the Municipality.

The sub-programme operations and projects would be funded with DACF, DACF-RFG as well as IGF funds would also be utilised in this direction.

The Tano North Municipal Assembly and the Municipal Health Administration would be responsible for the deliverables. The beneficiaries of the sub-programme are the citizenry within the geographical area of the Tano North Municipal Assembly and its surroundings.

The key issues/challenges for the sub-programme in the Municipality include the overwhelming lack of health infrastructure, inadequate equipment and other logistics among others.

##### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	1579	2500	2800	3000	3500	3500
	Number of households supplied with mosquito nets	2501	2800	3000	3500	4000	4500
HIV/AIDS Public fora and seminars conducted	Reports on programmes	4	2	4	4	4	4
Health services delivery infrastructure constructed	Completed CHPS compounds	2	1	1	1	0	0
Health Education programmes conducted	Health education activities carried out	66	100	80	90	95	100

### Budget Sub-Programme Operations and Projects

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

Operations	Projects
Logistics support to the GHS for NIDs and other Goods & Service activities	Construction of 1 no. Hostel Block at Yamfo Health College
District Response Initiative (DRI) on HIV/AIDS and Prevention of Malaria	Completion of 1 no. Hostel Block at Tanoso Health College
	Construction of 1No. Weighing Centre at Nsuapemkrom
	Construction of 1No. Weighing Centre at Mampongeng
	Construction of 1No. Maternity Block at Mankranho

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 2: SOCIAL SERVICES DELIVERY

#### SUB - PROGRAMME 2.3. Social Welfare and Community Development

##### Budget Sub-Programme Objective

- To provide opportunities for enhancing the socio-economic status of the Persons with Disability (PWDs).
- To provide mass education, awareness creation and community animation, services to communities.
- Implement appropriate social protection systems and measures

##### Budget Sub-Programme Description

The sub-programmes focus on improving the living standards and social well-being of rural and urban disadvantaged communities as well as vulnerable people by building upon their own initiatives and with their active participation. The sub-programme in its delivery will see an effective collaboration of the Tano North Municipal Assembly administration and the Department of Social Welfare and Community Development (DSW&CD) with Non-Governmental Organisations, Traditional rulers and Assembly members who share in the same vision. The funding of the programme comes from TNMA IGF, DACF and GOG releases for Goods and Services to the DSW&CD as well as some donor funds.

The beneficiaries of the sub- programme are the citizenry of the district especially women and children and the vulnerable in the society. The DSW&CD is made up of Eight (8) member team who shall be in charge of the day to day activities of the sub-programme.

Key challenges to the implementation of the sub-programme include inadequate office facilities, absence of logistics and financial constraints thus the non-release of the Goods & Service transfers from the GOG.

##### 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	2022	2023	2024	2025
Mass education campaigns organised	Quarterly Reports of programmes held	4	2	4	4	4	4
PWDs given Financial support	Records (PVs) of no. of PWDs supported	80	-	80	90	100	110
Quarterly PWD Fund Management Committee meetings held	Records of quarterly reports	4	2	4	4	4	4
Delinquent children identified and corrected	Number of children identified and attended to	40	20	30	30	44	47
Payment to LEAP beneficiaries done	Records of quarterly reports submitted	97	365	365	365	365	365

#### Budget Sub-Programme Operations and Projects

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

Operations	Projects
Socio-Economic Support to PWDs	
Procurement of assorted items to PWDs in the Municipal.	
LEAP payments	
Mass campaigns	
Registration and supervision of 10 Day Care Centres	
Community mobilization	

#### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 2: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

#### Budget Sub-Programme Objective

- To facilitate the provision of quality Environmental healthcare delivery.
- To ensure a reduction in Environmental health infections, especially among vulnerable groups
- Accelerate the provision of environmental sanitation facilities in the Municipality.
- Achieve access to adequate and equitable sanitation and hygiene

#### Budget Sub-Programme Description

The sub-programme seeks to achieve environmental healthcare, solid and liquid waste management and support service delivery sector in the Municipality. The sub-programme would be delivered through environmental health unit in collaboration with the Health Directorate in the Municipality.

The sub-programme operations and projects would be funded with DACF as well as IGF funds.

The Tano North Municipal Assembly, Environmental Health Unit (EHU) would be responsible for the deliverables. The beneficiaries of the sub-programme are the citizenry within the geographical area of the Tano North Municipal Assembly and its surroundings. The total staff strength of the EHU stands at 54 who are directly in charge of the deliverables in respect of sanitation.

The key issues/challenges for the sub-programme in the Municipality include the overwhelming lack of sanitary infrastructure, inadequate equipment/sanitary tools and other logistics among others.

#### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Sanitary facilities constructed	Public Toilets Constructed	0	1	2	2	2	2
Monthly National Sanitation Days observed	No. of Sanitation Days Observed	10	6	12	12	12	12
Yearly screening of food vendors conducted	No. of food vendors screened	1566	1416	1725	1800	2000	2300

### Budget Sub-Programme Operations and Projects

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

Operations	Projects
Fumigation & Sanitation Improvement Package	Construction of 1no. Slaughter Slab at Yamfo
Procurement of 1No. Refuse Containers	Construction of 1no. Skip Pad at Duayaw Nkwanta
Evacuation of refuse dump	
Procurement of Sanitary Tools and Equipment	
Logistics for the implementation of CLTS programmes	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### Budget Programme Objectives

- To ensure adherence to spatial land use planning principles and maintain a high standard in the development of infrastructural projects, road and transport services in the Municipality.
- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- Enhance inclusive urbanization & capacity for settlement planning

#### Budget Programme Description

The infrastructure delivery, road and transport management programme offers technical assistance/advice in matters relating to engineering and also policies and programmes for the sustainable development of our communities. It seeks to evaluate technical proposals and those for works submitted to the Assembly by both local and foreign consultants to ensure value for money in the delivery of social services. The programme is to ensure that, proper development control measures are put in place such as structures and roads are being developed. Project management is key to programme's operations.

The Physical planning, Roads and Transport Services and Municipal Works Department are the three departments in the municipal that are directly in charge of implementing the operations and projects. A total of 29 staff will be involved in the execution of the programme.

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

**SUB - PROGRAMME 3.1 Physical and Spatial Planning**

**Budget Sub-Programme Objective**

- To facilitate efficient land administration and management within the major towns in the Municipality.
- To assist in awareness creation on human settlement and spatial development policies;

**Budget Sub-Programme Description**

The Physical Planning Department under this sub-programme is responsible for supervising, regulating and controlling the survey and demarcation of land for the purpose of land use and land registration. Excellence in Land Management in promoting sustainable development to eliminate the creation of shanty communities by ensuring the implementation of physical planning schemes for the municipality. The sub-programme would coordinate all activities that relate to land use and ensure adherence to spatial plans through dialogue with key stakeholders in public and private sectors in the municipality.

A total staff of three (3), resources from the GoG, DACF and IGF would be allocated to the Physical Planning Department to implement the activities under this sub-programme.

The key issues/challenges for the sub-programme include the non-availability of Planning Schemes for all communities in the municipality and the difficulty to reach to all the remote communities.

**Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Public Sensitized on Land Administration principles	Filed copies of public sensitisation reports	3	2	4	4	4	4

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Community planning schemes developed	Printed copies of Planning Schemes	2	1	2	2	2	2
Spatial Planning Technical Committee meetings held	Filed copies of Minutes	3	4	12	12	12	12
Increased number of building permits	Records of Permit Jackets bought	120	70	100	120	150	180

**Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Development of planning schemes	
Enforcement of Spatial & Physical Planning Regulations	
Street Naming Exercise & property addressing	
Preparation of Base Maps and Local Plans	

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## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### SUB - PROGRAMME 3.2 Public works, Rural Housing and Water Management

##### Budget Sub-Programme Objective

This sub-programme is to ensure efficient project management in the Municipality to provide efficient and effective support services of infrastructure development/delivery to beneficiaries

- Develop quality, reliable, sustainable and resilient infrastructure
- Achieve universal and equitable access to water

##### Budget Sub-Programme Description

The sub-programme is to ensure the development of social infrastructure with agreed standards and requirements. The sub-programme is to be delivered through awards of contracts for all the infrastructural needs of the Municipality through public and private partnership.

The beneficiaries of the sub-programme include all the other units and departments of the Assembly that in one way or the other implement physical development projects and the communities at large. All constructional projects to execute by in the municipality will be supervised by the works department. This sub-programme involves funds from all the major fund sources in the Municipality.

Headed by the Municipal Works Engineer, the total of 25 persons, resources from the DACF, DACF-RFG and IGF would be allocated to render the services and projects on behalf of the Works Department to facilitate the implementation of the sub-programme.

The department lacks the staff in some of the technical areas and also requires.

##### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Site meetings conducted for development projects	Inspection Reports before payment	All PVs were attached to projects reports	All PVs were attached to projects reports	All PVs were attached to projects reports	All PVs were attached to projects reports	All PVs were attached to projects reports	All PVs were attached to projects reports
On-going projects inspected	Number of times each project is monitored annually	4	2	3	4	4	4
	Number of monitoring reports submitted	4	2	3	4	4	4
Bidding documents prepared on time	Period by which Bidding documents prepared	14 days before advert	14 days before advert	14 days before advert	14 days before advert	14 days before advert	14 days before advert
Rehabilitation of boreholes	No of borehole rehabilitated	10	6	10	10	10	10

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

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

Operations	Projects
Inspection of buildings and property development in the municipality	Construction of Office Complex Block phase I
Maintenance of existing assets	Maintenance and repairs of existing boreholes district wide
Counterpart Funding for Community Self Help projects	Extension of Duayaw Nkwanta Market Phase I
Maintenance and repairs of office and residential buildings and street lights	Drilling and Construction of 5no. Boreholes at Duayaw nkwanta, Mpenseni, Nkwadwofobehu, Yaw Nyarko & Atudrobesa CHPS
	Purchase of LV Poles and other materials for extension of electricity district wide
	Drilling and construction of 10No. boreholes District Wide
	Construction of 2No. Durbar Grounds

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### SUB - PROGRAMME 3.3 Roads and Transport Services

##### Budget Sub-Programme Objective

- This sub-programme is to ensure efficient roads and transport management in the Municipality to provide efficient and effective support services of roads and transport development/delivery to beneficiaries
- Improve efficiency and effectiveness of road transportation infrastructure and service

##### Budget Sub-Programme Description

The sub-programme is to ensure the development of roads and transport services with agreed standards and requirements. It involves the Roads and Transport Services Construction sectors of the municipality. The sub-programme is to be delivered through awards of contracts for all reshaping, Grading and Patching of Selected roads within the Municipality through public and private partnership.

The beneficiaries of the sub-programme include all the other units and departments of the Assembly that in one way or the other implement roads projects and the communities at large. All roads projects to be executed in the municipality will be supervised by the Urban Roads department. This sub-programme involves funds from all the major fund sources in the Municipality.

Headed by the Municipal Urban Roads Engineer, and other supporting staff from the various department / unit of the assembly to facilitate the implementation of the sub-programme. The resources will be funded by GoG, DACF and IGF.

The department lacks the staff in some of the technical areas and office logistics.

##### Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Tano North Municipal Assembly measures the performance of this sub-programme. The past data indicates

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Site meetings conducted for roads projects	Inspection Reports before payment	All PVs were attached to projects reports	All PVs were attached to projects reports	All PVs were attached to projects reports	All PVs were attached to projects reports	All PVs were attached to projects reports	All PVs were attached to projects reports
Pothole Patching (0.1*100m2) and Resealing on selected Roads within Tano North Municipality	KM	7.5	10	20	25	30	35

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

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

Operations	Projects
Logistical Support for the Operations of the Urban Roads Dep't	Maintenance of 20kms of Roads
Maintaining feeder road network in the municipality	Reshaping of feeder roads & 3no. foot bridges
	Construction of 1no. Culvert and upgrading of Adongo road

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **Budget Programme Objectives**

- Create an enabling environment for a vibrant local economic development through efficient SMEs.
- End Hunger and ensure access to Sufficient Food
- Increase Investment to enhance Agriculture Productive Capacity

#### **Budget Programme Description**

The perceived level of poverty is relatively high in the Tano North Municipal Assembly thus the need to promote economic activities which will lead to employment creation, income generation and poverty reduction for the people. The economic programme tends to lay emphasis on income generating activities in the areas of SMEs, Agriculture and Tourism. We would focus attention on skills training for the youth in industries such as tie and dye, soap making and beads making.

Further, to improve livelihoods of the people in Tano North Municipality by promoting competitive agriculture as a business through appropriate policy environment, effective support services and sustainable natural resource management and availability of government backed credit facilities. Foster local participation in tourism and the management of tourism activities

The challenges and constraints that may confront the implementation of the programme include; inadequate funding and inadequate capacity of technical staff, emerging issues relating to devolution, unavailability of adequate and accessible land for commercial farming and limited access to financial services for industrial development. Staff strength of twenty- five (25) would handle the programme implementation

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **SUB - PROGRAMME 4.1 Trades, Tourism and Industrial Development**

#### **Budget Sub-Programme Objective**

- To facilitate the implementation of policies on trade, industry and tourism in the Municipality
- Create an enabling environment for a vibrant local economic development through efficient SMEs.

#### **Budget Sub-Programme Description**

To facilitate the creation of an enabling environment for: vibrant, globally, competitive, sustainable, and innovative commercial, market, for tourism and industrial enterprise. It is aimed at boosting or propelling Local Economic development in the municipality. This sub-programme will be a baby of the Business Advisory Centre (BAC), Co-operatives and the Central Administration units. Its main beneficiaries would be the youth without jobs who form the work force of the Municipal. It would also target already established Small & Medium Enterprises like hairdressers, seamstresses, barbers among others.

Funding of this sub-programme's operations would be done using funds from the National Board for Small Scale Industries (NBSSI) with counterpart funding from the TNMA's IGF and DACF. Three (3) staff of the Tano North Municipal Assembly will be in-charge of the sub- programme.

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

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



Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Train artisans groups to sharpen skills annually	Number of groups trained	4	3	20	25	30	40
Legal registration of small businesses facilitated annually	Number of small businesses registered	15	7	25	40	50	70
Financial / Technical support provided to businesses annually	Number of beneficiaries	10	25	75	100	150	185
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	40	45	200	200	200	200
Quarterly Stakeholders meeting organized	Number of meetings organized	4	2	4	4		4
Staff trianed	Quarterly reports of staff training programmes	4	2	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
Trade Development and Promotion	
Promotion of Small, Medium and Large scale enterprises	
DA's Counterpart funding for BAC/REP activities	
Local Economy Development (LED) interventions	
Support skilled Apprentices with start- up kits	

#### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB - PROGRAMME 4.2Agricultural Developments

#### Budget Sub-Programme Objective

- End Hunger and ensure access to Sufficient Food
- Motivate farmers through the National Farmers Day awards.
- Promote the modernization of the agricultural sector in the Municipality
- Increase Investment to enhance Agriculture Productive Capacity

#### Budget Sub-Programme Description

The Agricultural Development sub-programme of the Municipality seeks to achieve the promotion of sustainable agriculture, and the accelerated modernization of the agricultural sector in the Municipality. It undertakes the implementation of agricultural development in the Municipality in accordance with the objectives of the President's CPESD.

This sub programme deals with the following: -

- Accelerated Productivity
- Agriculture Competitiveness and Integration into Domestic and International Markets
- Production risks/bottlenecks in Agriculture Industry
- Crops Development for Food Security, Exports and Industry
- Livestock and Poultry Development
- Promoting extension services to farmers.

The Municipal Department of Agriculture consists of units for Crops Services, Animal Production Services, Veterinary Services, Agricultural Engineering Services, Agricultural Extension Services, and Women in Agricultural Development, Monitoring & Evaluation/MIS and Finance & Administration.

The various units have responsibility for the delivery of agricultural services in the Municipality. The Municipal Director for Agriculture has overall responsibility for agricultural development in the Municipality.

The sub program is to be funded by GOG, MAG, DACF, IGF of the Tano North Municipal Assembly.

The beneficiaries of this sub programme are Farmer Based Organizations, Farmers, Non-Governmental Organizations, Educational Institutions, Health Facilities, Households, Traditional Authority and Government of Ghana.

The sub program will be implemented by total staff strength of twenty (22) which comprises of technical staff and supporting staff.

The key issues/challenges of the sub programme include:

- Late release of budgetary allocation from GOG and other donor's funds has affected the delivery of planned activities.
- Inadequate staff strength especially for technical staff.

### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
MADU Staff/FBO Trained on correct use of pesticides	Reports of staff Training programmes FBO Trainings	1	1	1	1	1	1
		4	5	10	12	12	15
Staff/FBOs Trained in value chain concept of selected Agricultural Commodities.	Reports of staff trainings organized Reports on FBO training conducted	1	2	2	2	2	2
		4	4	10	13	15	25
Monthly management meetings held	Minutes of monthly management meetings	4	4	4	4	4	4
Quarterly technical review meetings held	Minutes of monthly technical review meetings	4	4	4	4	4	4
Research Extension Linkage Committee(RELC) Meeting organized	Minutes of RELC meeting Report on RELC meeting organized	1	1	1	1	1	1
		1	1	1	1	1	1
Home and field visits by MDA, DAOs and AEAs respectively conducted	Records of home and field visits conducted	1350	2,550	4,450	4,500	4,500	5,000

Farmer field demonstrations conducted	Filed reports of field demonstrations	2	2	2	2	2	2
Train FBOs on access to credit and marketing	Number of FBOs trained	15	20	25	25	25	30
FBOs trained on Combating Fall Army Worm	Number trained AEOs Farmers	10	15	20	25	25	25
Monthly radio on general Agric. and emerging issues broadcast organized	Payment receipts of radio broadcasts, Recordings of the broadcast	2	2	2	4	4	4
Meat inspections conducted	Records of meat inspections conducted	1	1	1	2	2	2
Anti-Rabies Vaccinations campaigns conducted	Records campaigns conducted, Vaccine log books	1	1	1	2	2	2
National Farmers' Day organized	Farmers Day celebration	1	1	1	1	1	1

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

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

Operations	Projects
Conduct training for Farmer Based Organizations and other key stakeholders	Establish a Nursery of Cashew and cocoa distribute to farmers in support of the Planting for Exports and Rural Development
Organize training for women farmers on food fortification	
Sensitize out-growers in maize value chain concept	
Disease control management	
Build capacity of farmers in agricultural value chain and sourcing for credits.	
Hold RELC Sessions.	
Collect data (MRACLS, Market Surveys, and Livestock Census etc.)	
Promotion and development of aquaculture	
Agricultural Research and Demonstration Farms	
Compile and submit 12 monthly, 4quarterly, 2 mid- year and 1 annual report to the Municipal Assembly and copy Regional Agric. Development Unit	
Conduct community field demonstrations on rice, vegetables and maize	
Conduct training for Staff of MOFA	
Carry out SRID activities (listing, holder enquiry, farm	

measurement, yield analysis and market data) of crops and livestock to establish database for MADU
Organize training for farmers on livestock housing and feeding
Organize radio programs on general agricultural and emerging issues (climate change)

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## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### Budget Programme Objectives

- To combat/mitigate natural and manmade disasters
- To ensure that ecosystem services are protected and maintained for future human generations.
- Reduce vulnerability to climate –related events and disasters

#### Budget Programme Description

The scourge of non-biodegradable plastics and poor management of our forest reserves are a source of considerable concern. Over the years, we have destroyed our environment for economic benefit and our vision is to restore and sustain it. Lack of awareness of the negative impact of improper disposal of waste i.e. solid, liquid, e-waste on the environment has made the situation even worst. This programme is to promote environmental sustainability by creating awareness on proper waste management practices which will minimise the effect on the environment and climate as well. In essence, the programme is to make provision for unforeseen disasters that may strike any part of the municipality.

The funding for this programme basically comes from the DACF and IGF as well as GoG funding which is however not under the control of the Municipal Assembly. Under this programme, staff from the National Disaster Management Organization (NADMO), Forestry and Game Life Section of the Forestry Commission and Tano North Municipal Assembly will carry out the implementation of the programme

**PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

**SUB - PROGRAMME 5.1 Disaster Prevention and Management**

**Budget Sub-Programme Objective**

- To combat/mitigate natural and manmade disasters
- Reduce vulnerability to climate –related events and disasters

**Budget Sub-Programme Description**

The sub-programme focuses on mitigating and reducing the risks and effects of natural/manmade disasters on the vulnerable in the society through awareness creation and provision of assistance during times of disaster. It is also to create awareness on climate change, its impacts and adaptation, Poor management of the impacts of the natural disasters and climate change.

The sub-programme is going to be funded by both Internally Generated Funds(IGF) and DACF.

The beneficiaries of the sub-programme are the people residing in the Municipality that may be affected in any form of disaster. The staff of the NADMO will be key in the implementation of the sub-programme.

The key issues/challenges for the sub-programme are; logistics such as vehicle for the NADMO Department and late release of funds.

**Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Disaster victims supported	Numbers of people supported	80	120	200	200	200	200
No. of quarterly meetings held	No. of quarterly minutes filed	4	2	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
Training of disaster relief volunteers	
Procure and distribute relief items in times of disaster	

**PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

**SUB-PROGRAMME 5.2 Natural Resource Conservation and Management**

**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.

**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 and IGFs. The sub-programme would be beneficial to the entire residents in the Municipality. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

**Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the Municipal 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	2022	2023	2024	2025
Firefighting volunteers trained and equipped	Number of volunteers trained	25	25	35	40	45	50
Re-afforestation	Number of seedlings developed and distributed	400	500	500	500	1,000	1,200

**1. Budget Sub-Programme Operations and Projects**

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

	Projects
Logistical support to the Department	
Public education of bush fire	

PART C: FINANCIAL INFORMATION

Ahafo		Tano North - Duayaw Nkwanta			
<b>Estimated Financing Surplus / Deficit - (All In-Flows)</b>					
<i>By Strategic Objective Summary</i>					
				<i>In GH¢</i>	
<i>Objective</i>		<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000	Compensation of Employees	0	4,259,396		
130201	17.1 strengthen domestic resource mob.	12,209,877	57,000		
160501	8.6 Substantilly reduc proportion of youth not in emplyt, edu or traing	0	62,000		
310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	0	130,282		
320101	10.1 Achieve income growth of bottom 40% of population above national avg.	0	15,500		
340101	6.5 Implement intergrated water resources mgt.	0	281,000		
360101	Combat deforestation, desertification and soil erosion	0	32,000		
380102	1.5 Reduce vulnerability to climate-related events and disasters	0	72,000		
390202	11.2 Improve transport and road safety	0	175,522		
410101	Deepen political and administrative decentralisation	0	824,243		
410201	Improve decentralised planning	0	752,028		
520101	4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,217,426		
530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	850,333		
550201	2.1 End hunger and ensure access to sufficient food	0	253,043		
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	776,000		
580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,072,586		
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	240,159		
640101	Improve human capital development and management	0	139,359		
<b>Grand Total €</b>		<b>12,209,877</b>	<b>12,209,877</b>	<b>0</b>	<b>0.00</b>

**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
<b>308 02 00 001 32</b>	<b>12,209,877.31</b>	<b>0.00</b>	<b>205.00</b>	<b>205.00</b>
Finance, ,				
<b>Objective</b> 130201 17.1 strengthen domestic resource mob.				
<b>Output</b> 0001 RATES				
<b>Property income [GFS]</b>	<b>248,600.00</b>	<b>0.00</b>	<b>205.00</b>	<b>205.00</b>
1413001 Property Rate	246,400.00	0.00	0.00	0.00
1413002 Basic Rate	1,100.00	0.00	205.00	205.00
1413003 Special Rates	1,100.00	0.00	0.00	0.00
<b>Output</b> 0002 RENT				
<b>Property income [GFS]</b>	<b>18,150.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1415013 Junior Staff Quarters	2,200.00	0.00	0.00	0.00
1415031 Hiring of Facilities	1,100.00	0.00	0.00	0.00
1415052 Market and Stores Rental	14,850.00	0.00	0.00	0.00
<b>Output</b> 0003 LICENCES				
<b>Sales of goods and services</b>	<b>201,495.89</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422001 Breweries/Distilleries	3,850.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	2,425.89	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,100.00	0.00	0.00	0.00
1422009 Bakers License	1,100.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	4,000.00	0.00	0.00	0.00
1422011 Artisans	8,000.00	0.00	0.00	0.00
1422012 Kiosk License	6,600.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	8,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	5,500.00	0.00	0.00	0.00
1422016 Lottery Business	1,100.00	0.00	0.00	0.00
1422017 Hotel Services	3,300.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	1,650.00	0.00	0.00	0.00
1422019 Timber Products	1,100.00	0.00	0.00	0.00
1422020 Commercial Vehicles	2,500.00	0.00	0.00	0.00
1422023 Communication Services	1,650.00	0.00	0.00	0.00
1422029 Mobile Sale Van	1,100.00	0.00	0.00	0.00
1422030 Entertainment Services	1,100.00	0.00	0.00	0.00
1422031 Wheel Trucks	110.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	5,500.00	0.00	0.00	0.00
1422033 Stores	24,200.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	2,750.00	0.00	0.00	0.00
1422044 Financial Institutions	6,050.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	1,100.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	1,100.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	1,100.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	1,100.00	0.00	0.00	0.00
1422057 Private Schools	2,750.00	0.00	0.00	0.00
1422066 Public Letter Writers	220.00	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
1422067 Alcoholic and non Alcoholic beverages	2,750.00	0.00	0.00	0.00
1422153 Business Licence	24,390.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	5,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	55,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	11,000.00	0.00	0.00	0.00
1422176 Building Materials	2,200.00	0.00	0.00	0.00
1422214 Financial Institutions (Non-Banking) Licence	1,100.00	0.00	0.00	0.00
<b>Output</b> 0004 FEES				
<b>Sales of goods and services</b>	<b>150,256.07</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1423001 Markets Tolls	55,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	550.00	0.00	0.00	0.00
1423004 Sale of Poultry	1,100.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	7,700.00	0.00	0.00	0.00
1423006 Burial Fees	5,000.00	0.00	0.00	0.00
1423009 Assemblies Advertisement / Bill Boards	2,000.00	0.00	0.00	0.00
1423010 Export of Commodities	26,536.07	0.00	0.00	0.00
1423011 Marriage Registration	1,650.00	0.00	0.00	0.00
1423012 Sanitary Facilities	6,200.00	0.00	0.00	0.00
1423014 Dislodging Fees	220.00	0.00	0.00	0.00
1423018 Loading Fees	30,000.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	2,200.00	0.00	0.00	0.00
1423243 Hawkers Fee	5,500.00	0.00	0.00	0.00
1423527 Tender Documents	5,500.00	0.00	0.00	0.00
1423854 Slaughter Fees (Private)	1,100.00	0.00	0.00	0.00
<b>Output</b> 0005 FINES				
<b>Fines, penalties, and forfeits</b>	<b>14,300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430001 Court Fines	2,100.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	8,000.00	0.00	0.00	0.00
1430015 Fines	2,100.00	0.00	0.00	0.00
1430016 Spot fine	2,100.00	0.00	0.00	0.00
<b>Output</b> 0006 LANDS & ROYALTIES				
<b>Property income [GFS]</b>	<b>503,996.48</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412002 Concessions	403,996.48	0.00	0.00	0.00
1412003 Stool Land Revenue	100,000.00	0.00	0.00	0.00
<b>Output</b> 0007 GRANTS				
<b>From foreign governments(Current)</b>	<b>25,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1311024 United Nation Children Education Fund (UNICEF)	25,000.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	<b>11,048,078.87</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	4,165,872.06	0.00	0.00	0.00
1331002 DACF - Assembly	4,205,859.03	0.00	0.00	0.00
1331003 DACF - MP	585,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	47,541.33	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
1331009 Goods and Services- Decentralised Department	116,098.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,856,669.45	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>12,209,877.31</b>	<b>0.00</b>	<b>205.00</b>	<b>205.00</b>

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Tano North District - Duayaw Nkwanta</b>	0	0	0	12,209,877	12,252,471	12,331,976
<b>Management and Administration</b>	0	0	0	3,920,394	3,941,716	3,959,598
GOG Sources	0	0	0	2,090,920	2,111,307	2,111,829
IGF Sources	0	0	0	520,907	521,842	526,116
DACF ASSEMBLY Sources	0	0	0	1,110,289	1,110,289	1,121,392
DDF Sources	0	0	0	198,278	198,278	200,261
<b>Social Services Delivery</b>	0	0	0	5,065,584	5,075,400	5,116,239
GOG Sources	0	0	0	1,009,057	1,018,874	1,019,148
IGF Sources	0	0	0	570,292	570,292	575,995
DACF MP Sources	0	0	0	40,000	40,000	40,400
DACF ASSEMBLY Sources	0	0	0	1,740,808	1,740,808	1,758,216
DACF PWD Sources	0	0	0	126,176	126,176	127,438
DDF Sources	0	0	0	25,000	25,000	25,250
DDF Sources	0	0	0	1,554,250	1,554,250	1,569,793
<b>Infrastructure Delivery and Management</b>	0	0	0	2,330,919	2,337,634	2,354,228
GOG Sources	0	0	0	702,733	709,448	709,760
IGF Sources	0	0	0	34,600	34,600	34,946
DACF MP Sources	0	0	0	545,000	545,000	550,450
DACF ASSEMBLY Sources	0	0	0	898,586	898,586	907,572
DDF Sources	0	0	0	150,000	150,000	151,500
<b>Economic Development</b>	0	0	0	788,981	793,720	796,871
GOG Sources	0	0	0	504,440	509,179	509,484
IGF Sources	0	0	0	7,000	7,000	7,070
DACF ASSEMBLY Sources	0	0	0	230,000	230,000	232,300
CIDA Sources	0	0	0	47,541	47,541	48,017
<b>Environmental Management</b>	0	0	0	104,000	104,000	105,040
IGF Sources	0	0	0	4,000	4,000	4,040
DACF ASSEMBLY Sources	0	0	0	100,000	100,000	101,000
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,209,877</b>	<b>12,252,471</b>	<b>12,331,976</b>



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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Tano North District - Duayaw Nkwanta	0	0	0	12,209,877	12,252,471	12,331,976
<b>Management and Administration</b>	0	0	0	3,920,394	3,941,716	3,959,598
<b>SP1: General Administration</b>	0	0	0	1,912,937	1,923,277	1,932,067
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,033,937	1,044,277	1,044,277
211 Wages and salaries [GFS]	0	0	0	1,015,848	1,026,007	1,026,007
21110 Established Position	0	0	0	940,414	949,818	949,818
21111 Wages and salaries in cash [GFS]	0	0	0	56,954	57,524	57,524
21112 Wages and salaries in cash [GFS]	0	0	0	18,480	18,665	18,665
212 Social contributions [GFS]	0	0	0	18,089	18,270	18,270
21210 Actual social contributions [GFS]	0	0	0	18,089	18,270	18,270
<b>22 Use of goods and services</b>	0	0	0	716,500	716,500	723,665
221 Use of goods and services	0	0	0	716,500	716,500	723,665
22101 Materials - Office Supplies	0	0	0	217,000	217,000	219,170
22102 Utilities	0	0	0	36,200	36,200	36,562
22104 Rentals	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	237,000	237,000	239,370
22106 Repairs - Maintenance	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
22109 Special Services	0	0	0	62,000	62,000	62,620
22111 Other Charges - Fees	0	0	0	300	300	303
22112 Emergency Services	0	0	0	100,000	100,000	101,000
<b>28 Other expense</b>	0	0	0	32,500	32,500	32,825
282 Miscellaneous other expense	0	0	0	32,500	32,500	32,825
28210 General Expenses	0	0	0	32,500	32,500	32,825
<b>31 Non Financial Assets</b>	0	0	0	130,000	130,000	131,300
311 Fixed assets	0	0	0	130,000	130,000	131,300
31111 Dwellings	0	0	0	70,000	70,000	70,700
31112 Nonresidential buildings	0	0	0	60,000	60,000	60,600
<b>SP2: Finance and Audit</b>	0	0	0	626,308	631,492	632,572
<b>21 Compensation of employees [GFS]</b>	0	0	0	518,308	523,492	523,492
211 Wages and salaries [GFS]	0	0	0	518,308	523,492	523,492
21110 Established Position	0	0	0	518,308	523,492	523,492
<b>22 Use of goods and services</b>	0	0	0	108,000	108,000	109,080
221 Use of goods and services	0	0	0	108,000	108,000	109,080
22101 Materials - Office Supplies	0	0	0	21,000	21,000	21,210
22102 Utilities	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	32,000	32,000	32,320
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22108 Consulting Services	0	0	0	25,000	25,000	25,250
<b>SP3: Human Resource Management</b>	0	0	0	212,970	213,707	215,100
<b>21 Compensation of employees [GFS]</b>	0	0	0	73,611	74,348	74,348
211 Wages and salaries [GFS]	0	0	0	73,611	74,348	74,348
21110 Established Position	0	0	0	73,611	74,348	74,348

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	139,359	139,359	140,753
221 Use of goods and services	0	0	0	139,359	139,359	140,753
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	9,500	9,500	9,595
22107 Training - Seminars - Conferences	0	0	0	125,859	125,859	127,118
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	709,891	714,955	716,990
<b>21 Compensation of employees [GFS]</b>	0	0	0	506,406	511,470	511,470
211 Wages and salaries [GFS]	0	0	0	506,406	511,470	511,470
21110 Established Position	0	0	0	506,406	511,470	511,470
<b>22 Use of goods and services</b>	0	0	0	178,305	178,305	180,088
221 Use of goods and services	0	0	0	178,305	178,305	180,088
22101 Materials - Office Supplies	0	0	0	18,763	18,763	18,951
22105 Travel - Transport	0	0	0	46,323	46,323	46,786
22107 Training - Seminars - Conferences	0	0	0	113,219	113,219	114,351
<b>31 Non Financial Assets</b>	0	0	0	25,180	25,180	25,432
311 Fixed assets	0	0	0	25,180	25,180	25,432
31111 Dwellings	0	0	0	7,000	7,000	7,070
31122 Other machinery and equipment	0	0	0	18,180	18,180	18,362
<b>SP5: Legislative Oversight</b>	0	0	0	458,286	458,286	462,869
<b>22 Use of goods and services</b>	0	0	0	131,458	131,458	132,772
221 Use of goods and services	0	0	0	131,458	131,458	132,772
22109 Special Services	0	0	0	131,458	131,458	132,772
<b>28 Other expense</b>	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
<b>31 Non Financial Assets</b>	0	0	0	296,828	296,828	299,797
311 Fixed assets	0	0	0	296,828	296,828	299,797
31112 Nonresidential buildings	0	0	0	296,828	296,828	299,797
<b>Social Services Delivery</b>	0	0	0	5,065,584	5,075,400	5,116,239
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	2,217,426	2,217,426	2,239,601
<b>22 Use of goods and services</b>	0	0	0	426,349	426,349	430,613
221 Use of goods and services	0	0	0	426,349	426,349	430,613
22101 Materials - Office Supplies	0	0	0	146,295	146,295	147,758
22105 Travel - Transport	0	0	0	32,000	32,000	32,320
22106 Repairs - Maintenance	0	0	0	248,054	248,054	250,535
<b>28 Other expense</b>	0	0	0	104,117	104,117	105,158
282 Miscellaneous other expense	0	0	0	104,117	104,117	105,158
28210 General Expenses	0	0	0	104,117	104,117	105,158
<b>31 Non Financial Assets</b>	0	0	0	1,686,960	1,686,960	1,703,829
311 Fixed assets	0	0	0	1,686,960	1,686,960	1,703,829
31111 Dwellings	0	0	0	643,662	643,662	650,098
31112 Nonresidential buildings	0	0	0	943,298	943,298	952,731
31113 Other structures	0	0	0	100,000	100,000	101,000

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP2.2 Public Health Services and management</b>	0	0	0	850,333	850,333	858,836
<b>22 Use of goods and services</b>	0	0	0	151,029	151,029	152,540
221 Use of goods and services	0	0	0	151,029	151,029	152,540
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	129,029	129,029	130,320
<b>31 Non Financial Assets</b>	0	0	0	699,303	699,303	706,296
311 Fixed assets	0	0	0	699,303	699,303	706,296
31111 Dwellings	0	0	0	249,303	249,303	251,796
31112 Nonresidential buildings	0	0	0	450,000	450,000	454,500
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	1,544,330	1,552,013	1,559,773
<b>21 Compensation of employees [GFS]</b>	0	0	0	768,330	776,013	776,013
211 Wages and salaries [GFS]	0	0	0	768,330	776,013	776,013
21110 Established Position	0	0	0	768,330	776,013	776,013
<b>22 Use of goods and services</b>	0	0	0	376,000	376,000	379,760
221 Use of goods and services	0	0	0	376,000	376,000	379,760
22101 Materials - Office Supplies	0	0	0	18,000	18,000	18,180
22102 Utilities	0	0	0	300,000	300,000	303,000
22103 General Cleaning	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
<b>28 Other expense</b>	0	0	0	120,000	120,000	121,200
282 Miscellaneous other expense	0	0	0	120,000	120,000	121,200
28210 General Expenses	0	0	0	120,000	120,000	121,200
<b>31 Non Financial Assets</b>	0	0	0	280,000	280,000	282,800
311 Fixed assets	0	0	0	280,000	280,000	282,800
31112 Nonresidential buildings	0	0	0	50,000	50,000	50,500
31113 Other structures	0	0	0	200,000	200,000	202,000
31121 Transport equipment	0	0	0	30,000	30,000	30,300
<b>SP2.5 Social Welfare and community services</b>	0	0	0	453,495	455,628	458,030
<b>21 Compensation of employees [GFS]</b>	0	0	0	213,336	215,469	215,469
211 Wages and salaries [GFS]	0	0	0	213,336	215,469	215,469
21110 Established Position	0	0	0	213,336	215,469	215,469
<b>22 Use of goods and services</b>	0	0	0	240,159	240,159	242,561
221 Use of goods and services	0	0	0	240,159	240,159	242,561
22101 Materials - Office Supplies	0	0	0	139,918	139,918	141,317
22105 Travel - Transport	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	75,241	75,241	75,994
<b>Infrastructure Delivery and Management</b>	0	0	0	2,330,919	2,337,634	2,354,228
<b>SP3.1 Roads and Transport services</b>	0	0	0	208,937	209,272	211,027
<b>21 Compensation of employees [GFS]</b>	0	0	0	33,415	33,750	33,750
211 Wages and salaries [GFS]	0	0	0	33,415	33,750	33,750
21110 Established Position	0	0	0	33,415	33,750	33,750

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	45,522	45,522	45,977
221 Use of goods and services	0	0	0	45,522	45,522	45,977
22101 Materials - Office Supplies	0	0	0	8,222	8,222	8,304
22105 Travel - Transport	0	0	0	30,600	30,600	30,906
22107 Training - Seminars - Conferences	0	0	0	6,700	6,700	6,767
<b>31 Non Financial Assets</b>	0	0	0	130,000	130,000	131,300
311 Fixed assets	0	0	0	130,000	130,000	131,300
31113 Other structures	0	0	0	130,000	130,000	131,300
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	201,441	202,153	203,456
<b>21 Compensation of employees [GFS]</b>	0	0	0	71,159	71,871	71,871
211 Wages and salaries [GFS]	0	0	0	71,159	71,871	71,871
21110 Established Position	0	0	0	71,159	71,871	71,871
<b>22 Use of goods and services</b>	0	0	0	105,282	105,282	106,335
221 Use of goods and services	0	0	0	105,282	105,282	106,335
22101 Materials - Office Supplies	0	0	0	21,282	21,282	21,495
22105 Travel - Transport	0	0	0	24,000	24,000	24,240
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	50,000	50,000	50,500
<b>28 Other expense</b>	0	0	0	25,000	25,000	25,250
282 Miscellaneous other expense	0	0	0	25,000	25,000	25,250
28210 General Expenses	0	0	0	25,000	25,000	25,250
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	1,920,540	1,926,210	1,939,746
<b>21 Compensation of employees [GFS]</b>	0	0	0	566,954	572,624	572,624
211 Wages and salaries [GFS]	0	0	0	566,954	572,624	572,624
21110 Established Position	0	0	0	566,954	572,624	572,624
<b>22 Use of goods and services</b>	0	0	0	320,943	320,943	324,152
221 Use of goods and services	0	0	0	320,943	320,943	324,152
22101 Materials - Office Supplies	0	0	0	105,000	105,000	106,050
22105 Travel - Transport	0	0	0	45,000	45,000	45,450
22106 Repairs - Maintenance	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	100,943	100,943	101,952
<b>28 Other expense</b>	0	0	0	209,643	209,643	211,739
282 Miscellaneous other expense	0	0	0	209,643	209,643	211,739
28210 General Expenses	0	0	0	209,643	209,643	211,739
<b>31 Non Financial Assets</b>	0	0	0	823,000	823,000	831,230
311 Fixed assets	0	0	0	823,000	823,000	831,230
31112 Nonresidential buildings	0	0	0	120,000	120,000	121,200
31113 Other structures	0	0	0	305,000	305,000	308,050
31121 Transport equipment	0	0	0	17,000	17,000	17,170
31122 Other machinery and equipment	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	281,000	281,000	283,810
<b>Economic Development</b>	0	0	0	788,981	793,720	796,871
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	726,981	731,720	734,251

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	473,938	478,677	478,677
211 Wages and salaries [GFS]	0	0	0	473,938	478,677	478,677
21110 Established Position	0	0	0	473,938	478,677	478,677
<b>22 Use of goods and services</b>	0	0	0	153,043	153,043	154,574
221 Use of goods and services	0	0	0	153,043	153,043	154,574
22101 Materials - Office Supplies	0	0	0	35,202	35,202	35,554
22105 Travel - Transport	0	0	0	44,191	44,191	44,633
22107 Training - Seminars - Conferences	0	0	0	23,650	23,650	23,887
22109 Special Services	0	0	0	50,000	50,000	50,500
<b>28 Other expense</b>	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	62,000	62,000	62,620
<b>22 Use of goods and services</b>	0	0	0	62,000	62,000	62,620
221 Use of goods and services	0	0	0	62,000	62,000	62,620
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
<b>Environmental Management</b>	0	0	0	104,000	104,000	105,040
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	72,000	72,000	72,720
<b>22 Use of goods and services</b>	0	0	0	2,000	2,000	2,020
221 Use of goods and services	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
<b>28 Other expense</b>	0	0	0	70,000	70,000	70,700
282 Miscellaneous other expense	0	0	0	70,000	70,000	70,700
28210 General Expenses	0	0	0	70,000	70,000	70,700
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	32,000	32,000	32,320
<b>22 Use of goods and services</b>	0	0	0	32,000	32,000	32,320
221 Use of goods and services	0	0	0	32,000	32,000	32,320
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,209,877</b>	<b>12,252,471</b>	<b>12,331,976</b>

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

SECTOR / MDA / MMDA	Compensation of Employees	Central GoG and CF	I G F			Total IGF	FUND S / OTHERS			Development Partner Funds	Grand Total		
			Goods/Service	Capex	Statutory		Capex/ABFA	Others	Goods Service			Capex	Tot. External
Tano North District - Duayaw Nkwanta Management and Administration	4,165,872	2,863,355	1,840,806	897,633	93,524	619,278	423,986	1,138,798	0	0	1,806,689	1,975,070	12,209,877
Central Administration	2,038,740	862,879	299,359	3,201,209	93,524	427,393	0	500,907	0	0	152,419	188,278	3,920,394
Administration (Assembly Office)	1,373,215	710,879	299,359	2,383,684	93,524	413,383	0	506,907	0	0	152,419	152,419	3,043,010
Finance	518,308	50,000	0	568,308	0	7,000	0	7,000	0	0	0	0	3,043,010
Human Resource	73,611	86,500	0	162,111	0	5,000	0	5,000	0	0	0	0	575,308
Human Resource	73,611	86,500	0	162,111	0	5,000	0	5,000	0	0	0	0	575,308
Statistics	73,605	13,500	0	87,105	0	2,000	0	2,000	0	0	0	0	212,970
Statistics	73,605	13,500	0	87,105	0	2,000	0	2,000	0	0	0	0	212,970
Social Services Delivery	981,665	1,070,184	739,016	2,788,866	0	146,295	423,986	570,282	0	0	750,000	1,579,250	5,065,584
Education, Youth and Sports	0	402,171	632,188	1,034,359	0	128,295	193,986	322,282	0	0	0	860,775	2,217,426
Education	0	402,171	632,188	1,034,359	0	128,295	193,986	322,282	0	0	0	860,775	2,217,426
Health	768,330	561,029	105,828	1,435,187	0	16,000	230,000	246,000	0	0	50,000	693,475	2,394,662
Environmental Health Unit	768,330	440,000	0	1,208,330	0	6,000	230,000	236,000	0	0	50,000	100,000	1,544,330
Hospital services	0	141,029	105,828	246,858	0	10,000	0	10,000	0	0	0	593,475	850,333
Social Welfare & Community Development	213,336	66,983	0	300,319	0	2,000	0	2,000	0	0	25,000	0	453,495
Office of Departmental Head	213,336	0	0	213,336	0	0	0	0	0	0	0	0	213,336
Social Welfare	0	86,983	0	86,983	0	2,000	0	2,000	0	0	25,000	0	240,159
Infrastructure Delivery and Management	671,629	671,790	803,000	2,146,319	0	34,600	0	34,600	0	0	150,000	150,000	2,330,919
Physical Planning	71,159	128,282	0	199,441	0	2,000	0	2,000	0	0	0	0	201,441
Town and Country Planning	71,159	128,282	0	199,441	0	2,000	0	2,000	0	0	0	0	201,441
Works	566,954	566,954	673,000	1,745,540	0	25,000	0	25,000	0	0	150,000	150,000	1,920,540
Office of Departmental Head	566,954	0	0	566,954	0	0	0	0	0	0	0	0	566,954
Public Works	0	50,536	542,000	1,047,566	0	25,000	0	25,000	0	0	0	0	1,072,566
Water	0	0	131,000	131,000	0	0	0	0	0	0	150,000	150,000	281,000
Urban Roads	33,415	37,922	190,000	201,337	0	7,600	0	7,600	0	0	0	0	208,937

SECTOR / MDA / MIDA	Compensation of Employees		Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds			Grand Total			
	Compensation of Employees	Total GoG	Comp. of Emp	Total GoG	Goods/Service	Capex	Statutory	Capex	ABFA	Others	Goods		Service	Capex	Tot. External
Economic Development	33,415	130,000	201,137	0	7,600	0	7,600	0	0	0	0	0	0	0	208,837
Agriculture	473,888	200,502	734,440	0	7,000	0	7,000	0	0	0	47,541	0	0	47,541	788,981
Trade, Industry and Tourism	473,888	200,502	674,440	0	5,000	0	5,000	0	0	0	47,541	0	0	47,541	726,981
Trade	0	60,000	60,000	0	2,000	0	2,000	0	0	0	0	0	0	0	62,000
Environmental Management	0	60,000	60,000	0	2,000	0	2,000	0	0	0	0	0	0	0	62,000
Natural Resource Conservation	0	100,000	100,000	0	4,000	0	4,000	0	0	0	0	0	0	0	104,000
Disaster Prevention	0	30,000	30,000	0	2,000	0	2,000	0	0	0	0	0	0	0	32,000
	0	30,000	30,000	0	2,000	0	2,000	0	0	0	0	0	0	0	32,000
	0	70,000	70,000	0	2,000	0	2,000	0	0	0	0	0	0	0	72,000
	0	70,000	70,000	0	2,000	0	2,000	0	0	0	0	0	0	0	72,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

		Amount (GH¢)				
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG			<b>Total By Fund Source</b> 1,398,395	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3080101001	Tano North District - Duayaw Nkwanta Central Administration Administration (Assembly Office) _Ahafo				
Location Code	1319001	Tano North - Duayaw Nkwanta				
<b>Compensation of employees [GFS]</b> 1,373,215						
Objective	000000	Compensation of Employees			1,373,215	
Program	92001	Management and Administration			1,373,215	
Sub-Program	92001001	SP1: General Administration			940,414	
Operation	000000	0.0	0.0	0.0	940,414	
Wages and salaries [GFS]					940,414	
	2111001	Established Post			940,414	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			432,802	
Operation	000000	0.0	0.0	0.0	432,802	
Wages and salaries [GFS]					432,802	
	2111001	Established Post			432,802	
<b>Non Financial Assets</b> 25,180						
Objective	410101	Deepen political and administrative decentralisation			25,180	
Program	92001	Management and Administration			25,180	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			25,180	
Project	000000	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	18,180
Fixed assets					18,180	
	3112208	Computers and Accessories			18,180	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	7,000
Fixed assets					7,000	
	3111153	WIP - Bungalows/Flat			7,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

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Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>506,907</b>			
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3080101001	Tano North District - Duayaw Nkwanta Central Administration Administration (Assembly Office)_Ahafo					
Location Code	1319001	Tano North - Duayaw Nkwanta					
<b>Objective</b>	<b>000000</b>	<b>Compensation of employees [GFS]</b>		<b>93,524</b>			
<b>Program</b>	<b>92001</b>	<b>Management and Administration</b>		<b>93,524</b>			
<b>Sub-Program</b>	<b>92001001</b>	<b>SP1: General Administration</b>		<b>93,524</b>			
<b>Operation</b>	<b>000000</b>		0.0 0.0 0.0	<b>93,524</b>			
		Wages and salaries [GFS]		<b>75,434</b>			
		2111102 Monthly paid and casual labour		<b>56,954</b>			
		2111243 Transfer Grants		<b>15,000</b>			
		2111248 Special Allowance/Honorarium		<b>3,480</b>			
		Social contributions [GFS]		<b>18,089</b>			
		2121001 13 Percent SSF Contribution		<b>18,089</b>			
<b>Objective</b>	<b>410101</b>	<b>Deepen political and administrative decentralisation</b>		<b>270,683</b>			
<b>Program</b>	<b>92001</b>	<b>Management and Administration</b>		<b>270,683</b>			
<b>Sub-Program</b>	<b>92001001</b>	<b>SP1: General Administration</b>		<b>212,300</b>			
<b>Operation</b>	<b>910101</b>	<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	1.0 1.0 1.0	<b>192,300</b>			
		Use of goods and services		<b>192,300</b>			
		2210502 Maintenance and Repairs - Official Vehicles		<b>15,000</b>			
		2210505 Running Cost - Official Vehicles		<b>40,000</b>			
		2210509 Other Travel and Transportation		<b>15,000</b>			
		2210510 Other Night allowances		<b>27,000</b>			
		2210511 Local travel cost		<b>70,000</b>			
		2210602 Repairs of Residential Buildings		<b>7,000</b>			
		2210603 Repairs of Office Buildings		<b>7,000</b>			
		2210604 Maintenance of Furniture and Fixtures		<b>4,000</b>			
		2210606 Maintenance of General Equipment		<b>3,000</b>			
		2210617 Street Lights/Traffic Lights		<b>4,000</b>			
		2211101 Bank Charges		<b>300</b>			
<b>Operation</b>	<b>910803</b>	<b>910803 - Protocol services</b>	1.0 1.0 1.0	<b>20,000</b>			
		Use of goods and services		<b>20,000</b>			
		2210103 Refreshment Items		<b>14,000</b>			
		2210404 Hotel Accommodations		<b>4,000</b>			
		2210902 Official Celebrations		<b>2,000</b>			
<b>Sub-Program</b>	<b>92001004</b>	<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>		<b>37,219</b>			
<b>Operation</b>	<b>910104</b>	<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>	1.0 1.0 1.0	<b>7,000</b>			
		Use of goods and services		<b>7,000</b>			
		2210711 Public Education and Sensitization		<b>7,000</b>			
<b>Operation</b>	<b>910805</b>	<b>910805 - Administrative and technical meetings</b>	1.0 1.0 1.0	<b>30,219</b>			
		Use of goods and services		<b>30,219</b>			
		2210511 Local travel cost		<b>4,000</b>			

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

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Sub-Program	2210709	Seminars/Conferences/Workshops - Domestic					<b>26,219</b>
	92001005	SP5: Legislative Oversight					<b>21,164</b>
<b>Operation</b>	<b>910804</b>	<b>910804 - Legislative enactment and oversight</b>	1.0 1.0 1.0				<b>21,164</b>
		Use of goods and services					<b>21,164</b>
		2210905 Assembly Members Sittings All					<b>21,164</b>
<b>Objective</b>	<b>410201</b>	<b>Improve decentralised planning</b>					<b>110,200</b>
<b>Program</b>	<b>92001</b>	<b>Management and Administration</b>					<b>110,200</b>
<b>Sub-Program</b>	<b>92001001</b>	<b>SP1: General Administration</b>					<b>59,200</b>
<b>Operation</b>	<b>910101</b>	<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	1.0 1.0 1.0				<b>41,200</b>
		Use of goods and services					<b>41,200</b>
		2210201 Electricity charges					<b>17,000</b>
		2210202 Water					<b>3,000</b>
		2210203 Telecommunications					<b>13,200</b>
		2210204 Postal Charges					<b>3,000</b>
		2210710 Staff Development					<b>5,000</b>
<b>Operation</b>	<b>910102</b>	<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	1.0 1.0 1.0				<b>18,000</b>
		Use of goods and services					<b>18,000</b>
		2210101 Printed Material and Stationery					<b>18,000</b>
<b>Sub-Program</b>	<b>92001002</b>	<b>SP2: Finance and Audit</b>					<b>51,000</b>
<b>Operation</b>	<b>911303</b>	<b>911303 - Revenue collection and management</b>	1.0 1.0 1.0				<b>51,000</b>
		Use of goods and services					<b>51,000</b>
		2210122 Value Books					<b>10,000</b>
		2210511 Local travel cost					<b>6,000</b>
		2210711 Public Education and Sensitization					<b>10,000</b>
		2210806 Local Consultants Commission (Individuals)					<b>25,000</b>
		<b>Other expense</b>					<b>32,500</b>
<b>Objective</b>	<b>410101</b>	<b>Deepen political and administrative decentralisation</b>					<b>32,500</b>
<b>Program</b>	<b>92001</b>	<b>Management and Administration</b>					<b>32,500</b>
<b>Sub-Program</b>	<b>92001001</b>	<b>SP1: General Administration</b>					<b>32,500</b>
<b>Operation</b>	<b>910101</b>	<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	1.0 1.0 1.0				<b>32,500</b>
		Miscellaneous other expense					<b>32,500</b>
		2821009 Donations					<b>25,000</b>
		2821010 Contributions					<b>7,500</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>					<b>985,289</b>
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3080101001	Tano North District - Duayaw Nkwanta_Central Administration_Administration (Assembly Office)_Ahafo						
Location Code	1319001	Tano North - Duayaw Nkwanta						
<b>Use of goods and services</b>								<b>680,879</b>
Objective	410101	Deepen political and administrative decentralisation						<b>465,879</b>
Program	92001	Management and Administration						<b>465,879</b>
Sub-Program	92001001	SP1: General Administration						<b>230,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			<b>100,000</b>
Use of goods and services								<b>100,000</b>
2211202 Refurbishment Contingency								<b>100,000</b>
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0			<b>60,000</b>
Use of goods and services								<b>60,000</b>
2210902 Official Celebrations								<b>60,000</b>
Operation	910803	910803 - Protocol services	1.0	1.0	1.0			<b>30,000</b>
Use of goods and services								<b>30,000</b>
2210103 Refreshment Items								<b>30,000</b>
Operation	910806	910806 - Security management	1.0	1.0	1.0			<b>40,000</b>
Use of goods and services								<b>40,000</b>
2210511 Local travel cost								<b>10,000</b>
2210709 Seminars/Conferences/Workshops - Domestic								<b>30,000</b>
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						<b>125,586</b>
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0			<b>35,586</b>
Use of goods and services								<b>35,586</b>
2210511 Local travel cost								<b>35,586</b>
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0			<b>60,000</b>
Use of goods and services								<b>60,000</b>
2210709 Seminars/Conferences/Workshops - Domestic								<b>30,000</b>
2210711 Public Education and Sensitization								<b>30,000</b>
Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0			<b>30,000</b>
Use of goods and services								<b>30,000</b>
2210103 Refreshment Items								<b>10,000</b>
2210709 Seminars/Conferences/Workshops - Domestic								<b>20,000</b>
Sub-Program	92001005	SP5: Legislative Oversight						<b>110,294</b>
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0			<b>110,294</b>
Use of goods and services								<b>110,294</b>
2210904 Substructure Allowances								<b>60,294</b>
2210905 Assembly Members Sitings All								<b>50,000</b>
Objective	410201	Improve decentralised planning						<b>215,000</b>
Program	92001	Management and Administration						<b>215,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

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Sub-Program	92001001	SP1: General Administration						<b>215,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			<b>55,000</b>
Use of goods and services								<b>55,000</b>
2210502 Maintenance and Repairs - Official Vehicles								<b>55,000</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0			<b>15,000</b>
Use of goods and services								<b>15,000</b>
2210101 Printed Material and Stationery								<b>10,000</b>
2210511 Local travel cost								<b>5,000</b>
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0			<b>145,000</b>
Use of goods and services								<b>145,000</b>
2210102 Office Facilities, Supplies and Accessories								<b>95,000</b>
2210108 Construction Material								<b>50,000</b>
<b>Other expense</b>								<b>30,000</b>
Objective	410101	Deepen political and administrative decentralisation						<b>30,000</b>
Program	92001	Management and Administration						<b>30,000</b>
Sub-Program	92001005	SP5: Legislative Oversight						<b>30,000</b>
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0			<b>10,000</b>
Miscellaneous other expense								<b>10,000</b>
2821010 Contributions								<b>10,000</b>
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0			<b>20,000</b>
Miscellaneous other expense								<b>20,000</b>
2821010 Contributions								<b>20,000</b>
<b>Non Financial Assets</b>								<b>274,409</b>
Objective	410201	Improve decentralised planning						<b>274,409</b>
Program	92001	Management and Administration						<b>274,409</b>
Sub-Program	92001001	SP1: General Administration						<b>130,000</b>
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0			<b>130,000</b>
Fixed assets								<b>130,000</b>
3111153 WIP - Bungalows/Flat								<b>70,000</b>
3111204 Office Buildings								<b>40,000</b>
3111255 WIP - Office Buildings								<b>20,000</b>
Sub-Program	92001005	SP5: Legislative Oversight						<b>144,409</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			<b>144,409</b>
Fixed assets								<b>144,409</b>
3111204 Office Buildings								<b>100,586</b>
3111209 Police Post								<b>20,000</b>
3111255 WIP - Office Buildings								<b>23,824</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 152,419
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3080101001	Tano North District - Duayaw Nkwanta_Central Administration_Administration (Assembly Office)_Ahafo	
Location Code	1319001	Tano North - Duayaw Nkwanta	

			Non Financial Assets	152,419
Objective	410201	Improve decentralised planning		152,419
Program	92001	Management and Administration		152,419
Sub-Program	92001005	SP5: Legislative Oversight		152,419
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	152,419

Fixed assets			152,419
3111204	Office Buildings		152,419
<b>Total Cost Centre</b>			<b>3,043,010</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 518,308
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3080200001	Tano North District - Duayaw Nkwanta_Finance_Ahafo	
Location Code	1319001	Tano North - Duayaw Nkwanta	

			Compensation of employees [GFS]	518,308
Objective	000000	Compensation of Employees		518,308
Program	92001	Management and Administration		518,308
Sub-Program	92001002	SP2: Finance and Audit		518,308
Operation	000000		0.0 0.0 0.0	518,308

Wages and salaries [GFS]			518,308
2111001	Established Post		518,308

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 7,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3080200001	Tano North District - Duayaw Nkwanta_Finance_Ahafo	
Location Code	1319001	Tano North - Duayaw Nkwanta	

			Use of goods and services	7,000
Objective	130201	17.1 strengthen domestic resource mob.		7,000
Program	92001	Management and Administration		7,000
Sub-Program	92001002	SP2: Finance and Audit		7,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	7,000

Use of goods and services			7,000
2210101	Printed Material and Stationery		6,000
2210511	Local travel cost		1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	50,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3080200001	Tano North District - Duayaw Nkwanta_Finance_Ahafo		
Location Code	1319001	Tano North - Duayaw Nkwanta		

				Use of goods and services	50,000	
Objective	130201	17.1 strengthen domestic resource mob.			50,000	
Program	92001	Management and Administration			50,000	
Sub-Program	92001002	SP2: Finance and Audit			50,000	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	20,000

Use of goods and services				20,000		
2210203 Telecommunications				20,000		
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	30,000

Use of goods and services				30,000
2210103 Refreshment Items				5,000
2210509 Other Travel and Transportation				10,000
2210510 Other Night allowances				10,000
2210511 Local travel cost				5,000
<b>Total Cost Centre</b>				<b>575,308</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	93,996
Function Code	70911	Pre-primary education		
Organisation	3080302001	Tano North District - Duayaw Nkwanta_Education, Youth and Sports_Education_Kindergarten_Ahafo		
Location Code	1319001	Tano North - Duayaw Nkwanta		

				Non Financial Assets	93,996	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			93,996	
Program	92002	Social Services Delivery			93,996	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			93,996	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	93,996

Fixed assets				93,996
3111256 WIP - School Buildings				93,996
<b>Total Cost Centre</b>				<b>93,996</b>



				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	228,295
Function Code	70912	Primary education		
Organisation	3080302002	Tano North District - Duayaw Nkwanta_Education, Youth and Sports_Education_Primary_Ahafo		
Location Code	1319001	Tano North - Duayaw Nkwanta		

				Use of goods and services	128,295	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			128,295	
Program	92002	Social Services Delivery			128,295	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			128,295	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	128,295
Use of goods and services					128,295	
2210108 Construction Material					116,295	
2210505 Running Cost - Official Vehicles					12,000	

				Non Financial Assets	100,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			100,000	
Program	92002	Social Services Delivery			100,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			100,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000
Fixed assets					100,000	
3111303 Toilets					100,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	20,000
Function Code	70912	Primary education		
Organisation	3080302002	Tano North District - Duayaw Nkwanta_Education, Youth and Sports_Education_Primary_Ahafo		
Location Code	1319001	Tano North - Duayaw Nkwanta		

				Other expense	20,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			20,000	
Program	92002	Social Services Delivery			20,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			20,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	20,000
Miscellaneous other expense					20,000	
2821019 Scholarship and Bursaries					20,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	205,164
Function Code	70912	Primary education		
Organisation	3080302002	Tano North District - Duayaw Nkwanta_Education, Youth and Sports_Education_Primary_Ahafo		
Location Code	1319001	Tano North - Duayaw Nkwanta		

				Use of goods and services	50,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			50,000	
Program	92002	Social Services Delivery			50,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			50,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	50,000
Use of goods and services					50,000	
2210101 Printed Material and Stationery					15,000	
2210103 Refreshment Items					15,000	
2210511 Local travel cost					20,000	

				Other expense	84,117	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			84,117	
Program	92002	Social Services Delivery			84,117	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			84,117	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	84,117
Miscellaneous other expense					84,117	
2821019 Scholarship and Bursaries					84,117	

				Non Financial Assets	71,047	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			71,047	
Program	92002	Social Services Delivery			71,047	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			71,047	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	71,047
Fixed assets					71,047	
3111212 Libraries					50,284	
3111256 WIP - School Buildings					20,762	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>			280,000	
Function Code	70912	Primary education					
Organisation	3080302002	Tano North District - Duayaw Nkwanta_Education, Youth and Sports_Education_Primary_Ahafo					
Location Code	1319001	Tano North - Duayaw Nkwanta					
<b>Non Financial Assets</b>						<b>280,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				280,000	
Program	92002	Social Services Delivery				280,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				280,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	280,000	
Fixed assets						280,000	
3111103 Bungalows/Flats						280,000	
<b>Total Cost Centre</b>						<b>733,459</b>	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>			809,196	
Function Code	70921	Lower-secondary education					
Organisation	3080302003	Tano North District - Duayaw Nkwanta_Education, Youth and Sports_Education_Junior High_Ahafo					
Location Code	1319001	Tano North - Duayaw Nkwanta					
<b>Use of goods and services</b>						<b>248,054</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				248,054	
Program	92002	Social Services Delivery				248,054	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				248,054	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	248,054	
Use of goods and services						248,054	
2210607 Repairs of Schools/Colleges						248,054	
<b>Non Financial Assets</b>						<b>561,141</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				561,141	
Program	92002	Social Services Delivery				561,141	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				561,141	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	561,141	
Fixed assets						561,141	
3111153 WIP - Bungalows/Flat						197,018	
3111205 School Buildings						300,000	
3111256 WIP - School Buildings						64,123	
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>			580,775	
Function Code	70921	Lower-secondary education					
Organisation	3080302003	Tano North District - Duayaw Nkwanta_Education, Youth and Sports_Education_Junior High_Ahafo					
Location Code	1319001	Tano North - Duayaw Nkwanta					
<b>Non Financial Assets</b>						<b>580,775</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				580,775	
Program	92002	Social Services Delivery				580,775	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				580,775	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	580,775	
Fixed assets						580,775	
3111153 WIP - Bungalows/Flat						166,643	
3111256 WIP - School Buildings						414,132	
<b>Total Cost Centre</b>						<b>1,389,971</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 768,330
Function Code	70740	Public health services	
Organisation	3080402001	Tano North District - Duayaw Nkwanta_Health_Environmental Health Unit_Ahafo	
Location Code	1319001	Tano North - Duayaw Nkwanta	

			768,330
<b>Compensation of employees [GFS]</b>			<b>768,330</b>
Objective	000000	Compensation of Employees	768,330
Program	92002	Social Services Delivery	768,330
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	768,330
Operation	000000		768,330

Wages and salaries [GFS]			768,330
2111001	Established Post		768,330

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 236,000
Function Code	70740	Public health services	
Organisation	3080402001	Tano North District - Duayaw Nkwanta_Health_Environmental Health Unit_Ahafo	
Location Code	1319001	Tano North - Duayaw Nkwanta	

			6,000
<b>Use of goods and services</b>			<b>6,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	6,000
Program	92002	Social Services Delivery	6,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	6,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	6,000

Use of goods and services			6,000
2210103	Refreshment Items		3,000
2210301	Cleaning Materials		3,000

			230,000
<b>Non Financial Assets</b>			<b>230,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	230,000
Program	92002	Social Services Delivery	230,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	230,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	230,000

Fixed assets			230,000
3111303	Toilets		200,000
3112105	Motor Bike, bicycles etc		30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 440,000
Function Code	70740	Public health services	
Organisation	3080402001	Tano North District - Duayaw Nkwanta_Health_Environmental Health Unit_Ahafo	
Location Code	1319001	Tano North - Duayaw Nkwanta	

			370,000
<b>Use of goods and services</b>			<b>370,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	370,000
Program	92002	Social Services Delivery	370,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	370,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	370,000

Use of goods and services			370,000
2210120	Purchase of Petty Tools/Implements		15,000
2210205	Sanitation Charges		300,000
2210511	Local travel cost		15,000
2210711	Public Education and Sensitization		40,000

			70,000
<b>Other expense</b>			<b>70,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	70,000
Program	92002	Social Services Delivery	70,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	70,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	70,000

Miscellaneous other expense			70,000
2821017	Refuse Lifting Expenses		70,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	100,000
Function Code	70740	Public health services		
Organisation	3080402001	Tano North District - Duayaw Nkwanta_Health_Environmental Health Unit_Ahafo		
Location Code	1319001	Tano North - Duayaw Nkwanta		
<b>Other expense</b>				<b>50,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		50,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	50,000
Miscellaneous other expense				50,000
2821017 Refuse Lifting Expenses				50,000
<b>Non Financial Assets</b>				<b>50,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,000
Fixed assets				50,000
3111206 Slaughter House				50,000
<b>Total Cost Centre</b>				<b>1,544,330</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	10,000
Function Code	70731	General hospital services (IS)		
Organisation	3080403001	Tano North District - Duayaw Nkwanta_Health_Hospital services_Ahafo		
Location Code	1319001	Tano North - Duayaw Nkwanta		
<b>Use of goods and services</b>				<b>10,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002002	SP2.2 Public Health Services and management		10,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	10,000
Function Code	70731	General hospital services (IS)		
Organisation	3080403001	Tano North District - Duayaw Nkwanta_Health_Hospital services_Ahafo		
Location Code	1319001	Tano North - Duayaw Nkwanta		
<b>Use of goods and services</b>				<b>10,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002002	SP2.2 Public Health Services and management		10,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210509 Other Travel and Transportation				2,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210711 Public Education and Sensitization				8,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	236,858
Function Code	70731	General hospital services (IS)		
Organisation	3080403001	Tano North District - Duayaw Nkwanta_Health_Hospital services_Ahafo		
Location Code	1319001	Tano North - Duayaw Nkwanta		

				Use of goods and services	131,029	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			131,029	
Program	92002	Social Services Delivery			131,029	
Sub-Program	92002002	SP2.2 Public Health Services and management			131,029	
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0	60,000
Use of goods and services					60,000	
2210103 Refreshment Items					20,000	
2210711 Public Education and Sensitization					40,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	21,029
Use of goods and services					21,029	
2210711 Public Education and Sensitization					21,029	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	50,000
Use of goods and services					50,000	
2210711 Public Education and Sensitization					50,000	

				Non Financial Assets	105,828	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			105,828	
Program	92002	Social Services Delivery			105,828	
Sub-Program	92002002	SP2.2 Public Health Services and management			105,828	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	105,828
Fixed assets					105,828	
3111153 WIP - Bungalows/Flat					105,828	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	593,475
Function Code	70731	General hospital services (IS)		
Organisation	3080403001	Tano North District - Duayaw Nkwanta_Health_Hospital services_Ahafo		
Location Code	1319001	Tano North - Duayaw Nkwanta		

				Non Financial Assets	593,475	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			593,475	
Program	92002	Social Services Delivery			593,475	
Sub-Program	92002002	SP2.2 Public Health Services and management			593,475	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	593,475
Fixed assets					593,475	
3111153 WIP - Bungalows/Flat					143,475	
3111202 Clinics					450,000	

		Total Cost Centre	850,333
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	504,440
Function Code	70421	Agriculture cs		
Organisation	3080600001	Tano North District - Duayaw Nkwanta_Agriculture_Ahafo		
Location Code	1319001	Tano North - Duayaw Nkwanta		

<b>Compensation of employees [GFS]</b>				<b>473,938</b>
Objective	000000	Compensation of Employees		473,938
Program	92004	Economic Development		473,938
Sub-Program	92004001	SP4.1 Agricultural Services and Management		473,938
Operation	000000		0.0 0.0 0.0	473,938

Wages and salaries (GFS)				473,938
2111001 Established Post				473,938

<b>Use of goods and services</b>				<b>30,502</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food		30,502
Program	92004	Economic Development		30,502
Sub-Program	92004001	SP4.1 Agricultural Services and Management		30,502
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	16,300

Use of goods and services				16,300
2210502 Maintenance and Repairs - Official Vehicles				7,000
2210709 Seminars/Conferences/Workshops - Domestic				9,300
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	1,950

Use of goods and services				1,950
2210103 Refreshment Items				1,950
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	5,200

Use of goods and services				5,200
2210509 Other Travel and Transportation				5,200
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	7,052

Use of goods and services				7,052
2210102 Office Facilities, Supplies and Accessories				5,252
2210511 Local travel cost				1,800

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	5,000
Function Code	70421	Agriculture cs		
Organisation	3080600001	Tano North District - Duayaw Nkwanta_Agriculture_Ahafo		
Location Code	1319001	Tano North - Duayaw Nkwanta		

<b>Use of goods and services</b>				<b>5,000</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food		5,000
Program	92004	Economic Development		5,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210509 Other Travel and Transportation				5,000

<b>Use of goods and services</b>				<b>70,000</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food		70,000
Program	92004	Economic Development		70,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		70,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210102 Office Facilities, Supplies and Accessories				20,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210902 Official Celebrations				50,000

<b>Other expense</b>				<b>100,000</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food		100,000
Program	92004	Economic Development		100,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		100,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	100,000

Miscellaneous other expense				100,000
2821010 Contributions				100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	<b>Total By Fund Source</b> 47,541
Function Code	70421	Agriculture cs	
Organisation	3080600001	Tano North District - Duayaw Nkwanta_Agriculture_Ahafo	
Location Code	1319001	Tano North - Duayaw Nkwanta	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>47,541</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food	47,541
Program	92004	Economic Development	47,541
Sub-Program	92004001	SP4.1 Agricultural Services and Management	47,541
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,900
Use of goods and services			2,900
2210509 Other Travel and Transportation			2,900
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	8,000
Use of goods and services			8,000
2210101 Printed Material and Stationery			8,000
Operation	910301	910301 - Extension Services	30,623
Use of goods and services			30,623
2210502 Maintenance and Repairs - Official Vehicles			4,000
2210511 Local travel cost			12,273
2210709 Seminars/Conferences/Workshops - Domestic			14,350
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	2,018
Use of goods and services			2,018
2210511 Local travel cost			2,018
Operation	910304	910304 - Agricultural Research and Demonstration Farms	4,000
Use of goods and services			4,000
2210509 Other Travel and Transportation			1,200
2210511 Local travel cost			2,800
<b>Total Cost Centre</b>			<b>726,981</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 84,441
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3080702001	Tano North District - Duayaw Nkwanta_Physical Planning_Town and Country Planning_Ahafo	
Location Code	1319001	Tano North - Duayaw Nkwanta	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>71,159</b>
Objective	000000	Compensation of Employees	71,159
Program	92003	Infrastructure Delivery and Management	71,159
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development	71,159
Operation	000000		71,159
Wages and salaries [GFS]			71,159
2111001 Established Post			71,159
<b>Use of goods and services</b>			<b>13,282</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	13,282
Program	92003	Infrastructure Delivery and Management	13,282
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development	13,282
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	11,282
Use of goods and services			11,282
2210102 Office Facilities, Supplies and Accessories			7,500
2210120 Purchase of Petty Tools/Implements			3,782
Operation	911002	911002 - Land use and Spatial planning	2,000
Use of goods and services			2,000
2210505 Running Cost - Official Vehicles			2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 2,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3080702001	Tano North District - Duayaw Nkwanta_Physical Planning_Town and Country Planning_Ahafo	
Location Code	1319001	Tano North - Duayaw Nkwanta	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>2,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	2,000
Program	92003	Infrastructure Delivery and Management	2,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development	2,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	2,000
Use of goods and services			2,000
2210511 Local travel cost			2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<b>Total By Fund Source</b> 115,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3080702001	Tano North District - Duayaw Nkwanta Physical Planning Town and Country Planning Ahafo		
Location Code	1319001	Tano North - Duayaw Nkwanta		

				Use of goods and services	90,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			90,000
Program	02003	Infrastructure Delivery and Management			90,000
Sub-Program	02003002	SP3.2 Physical and Spatial Planning Development			90,000
Operation	0910105	0910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		1.0 1.0 1.0	50,000

Use of goods and services					50,000
2210908 Property Valuation Expenses					50,000
Operation	0911002	0911002 - Land use and Spatial planning		1.0 1.0 1.0	20,000

Use of goods and services					20,000
2210511 Local travel cost					10,000
2210709 Seminars/Conferences/Workshops - Domestic					10,000
Operation	0911003	0911003 - Street Naming and Property Addressing System		1.0 1.0 1.0	20,000

Use of goods and services					20,000
2210103 Refreshment Items					10,000
2210509 Other Travel and Transportation					10,000

				Other expense	25,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			25,000
Program	02003	Infrastructure Delivery and Management			25,000
Sub-Program	02003002	SP3.2 Physical and Spatial Planning Development			25,000
Operation	0911001	0911001 - Land acquisition and registration		1.0 1.0 1.0	25,000

Miscellaneous other expense					25,000
2821010 Contributions					25,000
<b>Total Cost Centre</b>					<b>201,441</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		<b>Total By Fund Source</b> 213,336
Function Code	70620	Community Development		
Organisation	3080801001	Tano North District - Duayaw Nkwanta Social Welfare & Community Development Office of Departmental Head Ahafo		
Location Code	1319001	Tano North - Duayaw Nkwanta		

				Compensation of employees [GFS]	213,336
Objective	000000	Compensation of Employees			213,336
Program	02002	Social Services Delivery			213,336
Sub-Program	02002005	SP2.5 Social Welfare and community services			213,336
Operation	000000			0.0 0.0 0.0	213,336

Wages and salaries [GFS]					213,336
2111001 Established Post					213,336

**Total Cost Centre** 213,336



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 17,392
Function Code	71040	Family and children	
Organisation	3080802001	Tano North District - Duayaw Nkwanta_Social Welfare & Community Development_Social Welfare_Ahafo	
Location Code	1319001	Tano North - Duayaw Nkwanta	

			Use of goods and services	17,392
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		17,392
Program	92002	Social Services Delivery		17,392
Sub-Program	92002005	SP2.5 Social Welfare and community services		17,392
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0 1.0 1.0	2,650

Use of goods and services				2,650
2210111 Other Office Materials and Consumables				2,650
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	4,650

Use of goods and services				4,650
2210709 Seminars/Conferences/Workshops - Domestic				4,650
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	5,175

Use of goods and services				5,175
2210103 Refreshment Items				5,175
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	4,917

Use of goods and services				4,917
2210102 Office Facilities, Supplies and Accessories				4,917

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 2,000
Function Code	71040	Family and children	
Organisation	3080802001	Tano North District - Duayaw Nkwanta_Social Welfare & Community Development_Social Welfare_Ahafo	
Location Code	1319001	Tano North - Duayaw Nkwanta	

			Use of goods and services	2,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		2,000
Program	92002	Social Services Delivery		2,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		2,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210509 Other Travel and Transportation				2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 20,000
Function Code	71040	Family and children	
Organisation	3080802001	Tano North District - Duayaw Nkwanta_Social Welfare & Community Development_Social Welfare_Ahafo	
Location Code	1319001	Tano North - Duayaw Nkwanta	

			Use of goods and services	20,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		20,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210104 Medical Supplies				20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 49,591
Function Code	71040	Family and children	
Organisation	3080802001	Tano North District - Duayaw Nkwanta_Social Welfare & Community Development_Social Welfare_Ahafo	
Location Code	1319001	Tano North - Duayaw Nkwanta	

			Use of goods and services	49,591
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		49,591
Program	92002	Social Services Delivery		49,591
Sub-Program	92002005	SP2.5 Social Welfare and community services		49,591
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0 1.0 1.0	34,591

Use of goods and services				34,591
2210711 Public Education and Sensitization				34,591
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210102 Office Facilities, Supplies and Accessories				15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i> 126,176
Function Code	71040	Family and children	
Organisation	3080802001	Tano North District - Duayaw Nkwanta_Social Welfare & Community Development_Social Welfare_Ahafo	
Location Code	1319001	Tano North - Duayaw Nkwanta	

			Use of goods and services	126,176
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		126,176
Program	92002	Social Services Delivery		126,176
Sub-Program	92002005	SP2.5 Social Welfare and community services		126,176
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0 1.0 1.0	80,000
Use of goods and services				80,000
2210120 Purchase of Petty Tools/Implements				80,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000
2210711 Public Education and Sensitization				10,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	6,176
Use of goods and services				6,176
2210104 Medical Supplies				6,176
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210511 Local travel cost				10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13024		<i>Total By Fund Source</i> 25,000
Function Code	71040	Family and children	
Organisation	3080802001	Tano North District - Duayaw Nkwanta_Social Welfare & Community Development_Social Welfare_Ahafo	
Location Code	1319001	Tano North - Duayaw Nkwanta	

			Use of goods and services	25,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		25,000
Program	92002	Social Services Delivery		25,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		25,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210509 Other Travel and Transportation				5,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210709 Seminars/Conferences/Workshops - Domestic				6,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	9,000
Use of goods and services				9,000
2210103 Refreshment Items				6,000
2210511 Local travel cost				3,000
<b>Total Cost Centre</b>				<b>240,159</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 2,000
Function Code	70560	Environmental protection n.e.c	
Organisation	3080900001	Tano North District - Duayaw Nkwanta_Natural Resource Conservation_Ahafo	
Location Code	1319001	Tano North - Duayaw Nkwanta	

			Use of goods and services	2,000
Objective	360101	Combat deforestation, desertification and soil erosion		2,000
Program	92005	Environmental Management		2,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		2,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	2,000

Use of goods and services		2,000
2210505	Running Cost - Official Vehicles	2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 30,000
Function Code	70560	Environmental protection n.e.c	
Organisation	3080900001	Tano North District - Duayaw Nkwanta_Natural Resource Conservation_Ahafo	
Location Code	1319001	Tano North - Duayaw Nkwanta	

			Use of goods and services	30,000
Objective	360101	Combat deforestation, desertification and soil erosion		30,000
Program	92005	Environmental Management		30,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		30,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	30,000

Use of goods and services		30,000
2210103	Refreshment Items	30,000

**Total Cost Centre** 32,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 566,954
Function Code	70610	Housing development	
Organisation	3081001001	Tano North District - Duayaw Nkwanta_Works_Office of Departmental Head_Ahafo	
Location Code	1319001	Tano North - Duayaw Nkwanta	

			Compensation of employees [GFS]	566,954
Objective	000000	Compensation of Employees		566,954
Program	92003	Infrastructure Delivery and Management		566,954
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		566,954
Operation	000000		0.0 0.0 0.0	566,954

Wages and salaries [GFS]		566,954
2111001	Established Post	566,954

**Total Cost Centre** 566,954

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	25,000
Function Code	70610	Housing development		
Organisation	3081002001	Tano North District - Duayaw Nkwanta Works Public Works Ahafo		
Location Code	1319001	Tano North - Duayaw Nkwanta		

				Use of goods and services	25,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			25,000	
Program	92003	Infrastructure Delivery and Management			25,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			25,000	
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
2210510	Other Night allowances	5,000
2210511	Local travel cost	20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	504,000
Function Code	70610	Housing development		
Organisation	3081002001	Tano North District - Duayaw Nkwanta Works Public Works Ahafo		
Location Code	1319001	Tano North - Duayaw Nkwanta		

				Use of goods and services	20,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			20,000	
Program	92003	Infrastructure Delivery and Management			20,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			20,000	
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	20,000

Use of goods and services		20,000
2210103	Refreshment Items	5,000
2210509	Other Travel and Transportation	5,000
2210709	Seminars/Conferences/Workshops - Domestic	10,000

				Other expense	100,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			100,000	
Program	92003	Infrastructure Delivery and Management			100,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			100,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000

Miscellaneous other expense		100,000
2821009	Donations	50,000
2821010	Contributions	50,000

				Non Financial Assets	384,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			384,000	
Program	92003	Infrastructure Delivery and Management			384,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			384,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	384,000

Fixed assets		384,000
3111210	Recreational Centres	60,000
3111258	WIP-Recreational Centres/Park	60,000
3111304	Markets	50,000
3111312	Sports Stadium	100,000
3111364	WIP-Sports Stadium	114,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	543,586
Function Code	70610	Housing development		
Organisation	3081002001	Tano North District - Duayaw Nkwanta_Works_Public Works_Ahafo		
Location Code	1319001	Tano North - Duayaw Nkwanta		

				Use of goods and services	275,943
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			275,943
Program	92003	Infrastructure Delivery and Management			275,943
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			275,943
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0		15,000

Use of goods and services				15,000	
2210509 Other Travel and Transportation				15,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		260,943
Use of goods and services				260,943	
2210108 Construction Material				100,000	
2210617 Street Lights/Traffic Lights				60,000	
2211203 Emergency Works				100,943	

				Other expense	109,643
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			109,643
Program	92003	Infrastructure Delivery and Management			109,643
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			109,643
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		109,643

Miscellaneous other expense				109,643
2821009 Donations				109,643

				Non Financial Assets	158,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			158,000
Program	92003	Infrastructure Delivery and Management			158,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			158,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		158,000

Fixed assets				158,000
3111306 Bridges				21,000
3111358 WIP - Bridges				20,000
3112105 Motor Bike, bicycles etc				17,000
3112214 Electrical Equipment				100,000

**Total Cost Centre 1,072,586**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	41,000
Function Code	70630	Water supply		
Organisation	3081003001	Tano North District - Duayaw Nkwanta_Works_Water_Ahafo		
Location Code	1319001	Tano North - Duayaw Nkwanta		

				Non Financial Assets	41,000
Objective	340101	6.5 Implement intergrated water resources mgt.			41,000
Program	92003	Infrastructure Delivery and Management			41,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			41,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		41,000

Fixed assets				41,000
3113162 WIP - Water Systems				41,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	90,000
Function Code	70630	Water supply		
Organisation	3081003001	Tano North District - Duayaw Nkwanta_Works_Water_Ahafo		
Location Code	1319001	Tano North - Duayaw Nkwanta		

				Non Financial Assets	90,000
Objective	340101	6.5 Implement intergrated water resources mgt.			90,000
Program	92003	Infrastructure Delivery and Management			90,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			90,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		90,000

Fixed assets				90,000
3113110 Water Systems				70,000
3113162 WIP - Water Systems				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	150,000
Function Code	70630	Water supply		
Organisation	3081003001	Tano North District - Duayaw Nkwanta_Works_Water_Ahafo		
Location Code	1319001	Tano North - Duayaw Nkwanta		

				Non Financial Assets	150,000
Objective	340101	6.5 Implement intergrated water resources mgt.			150,000
Program	92003	Infrastructure Delivery and Management			150,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			150,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		150,000

Fixed assets				150,000
3113110 Water Systems				150,000

<b>Total Cost Centre</b>	<b>281,000</b>
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		<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>
Function Code	70411	General Commercial & economic affairs (CS)	2,000
Organisation	3081102001	Tano North District - Duayaw Nkwanta_Trade, Industry and Tourism_Trade_Ahafo	
Location Code	1319001	Tano North - Duayaw Nkwanta	

		<b>Use of goods and services</b>		<b>2,000</b>
Objective	160501	8.6 Substantly reduc proportion of youth not in employ, edu or traing		2,000
Program	92004	Economic Development		2,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		2,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210511 Local travel cost				2,000

		<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>
Function Code	70411	General Commercial & economic affairs (CS)	60,000
Organisation	3081102001	Tano North District - Duayaw Nkwanta_Trade, Industry and Tourism_Trade_Ahafo	
Location Code	1319001	Tano North - Duayaw Nkwanta	

		<b>Use of goods and services</b>		<b>60,000</b>
Objective	160501	8.6 Substantly reduc proportion of youth not in employ, edu or traing		60,000
Program	92004	Economic Development		60,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		60,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210111 Other Office Materials and Consumables				10,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210120 Purchase of Petty Tools/Implements				20,000
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210103 Refreshment Items				10,000
		<b>Total Cost Centre</b>		<b>62,000</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 2,000
Function Code	70360	Public order and safety n.e.c	
Organisation	3081500001	Tano North District - Duayaw Nkwanta_Disaster Prevention_Ahafo	
Location Code	1319001	Tano North - Duayaw Nkwanta	

			Use of goods and services	2,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		2,000
Program	92005	Environmental Management		2,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		2,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	2,000

Use of goods and services			2,000
2210509	Other Travel and Transportation		2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 70,000
Function Code	70360	Public order and safety n.e.c	
Organisation	3081500001	Tano North District - Duayaw Nkwanta_Disaster Prevention_Ahafo	
Location Code	1319001	Tano North - Duayaw Nkwanta	

			Other expense	70,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		70,000
Program	92005	Environmental Management		70,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		70,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	70,000

Miscellaneous other expense			70,000
2821009	Donations		70,000

**Total Cost Centre** 72,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 51,337
Function Code	70451	Road transport	
Organisation	3081600001	Tano North District - Duayaw Nkwanta_Urban Roads_Ahafo	
Location Code	1319001	Tano North - Duayaw Nkwanta	

			Compensation of employees [GFS]	33,415
Objective	000000	Compensation of Employees		33,415
Program	92003	Infrastructure Delivery and Management		33,415
Sub-Program	92003001	SP3.1 Roads and Transport services		33,415
Operation	000000		0.0 0.0 0.0	33,415

Wages and salaries [GFS]			33,415
2111001	Established Post		33,415

			Use of goods and services	17,922
Objective	390202	11.2 Improve transport and road safety		17,922
Program	92003	Infrastructure Delivery and Management		17,922
Sub-Program	92003001	SP3.1 Roads and Transport services		17,922
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	14,922

Use of goods and services			14,922	
2210102	Office Facilities, Supplies and Accessories		8,222	
2210709	Seminars/Conferences/Workshops - Domestic		6,700	
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	3,000

Use of goods and services			3,000
2210509	Other Travel and Transportation		3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 7,600
Function Code	70451	Road transport	
Organisation	3081600001	Tano North District - Duayaw Nkwanta_Urban Roads_Ahafo	
Location Code	1319001	Tano North - Duayaw Nkwanta	

			Use of goods and services	7,600
Objective	390202	11.2 Improve transport and road safety		7,600
Program	92003	Infrastructure Delivery and Management		7,600
Sub-Program	92003001	SP3.1 Roads and Transport services		7,600
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	7,600

Use of goods and services			7,600
2210511	Local travel cost		7,600

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	150,000
Function Code	70451	Road transport		
Organisation	3081600001	Tano North District - Duayaw Nkwanta_ Urban Roads_ Ahafo		
Location Code	1319001	Tano North - Duayaw Nkwanta		
<b>Use of goods and services</b>				<b>20,000</b>
Objective	390202	11.2 Improve transport and road safety		20,000
Program	92003	Infrastructure Delivery and Management		20,000
Sub-Program	92003001	SP3.1 Roads and Transport services		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210509 Other Travel and Transportation				20,000
<b>Non Financial Assets</b>				<b>130,000</b>
Objective	390202	11.2 Improve transport and road safety		130,000
Program	92003	Infrastructure Delivery and Management		130,000
Sub-Program	92003001	SP3.1 Roads and Transport services		130,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	130,000
Fixed assets				130,000
3111309 Urban Roads				130,000
<b>Total Cost Centre</b>				<b>208,937</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	87,111
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3081801001	Tano North District - Duayaw Nkwanta_ Human Resource_ Human Resource_ Human Resource_ Management_ Ahafo		
Location Code	1319001	Tano North - Duayaw Nkwanta		
<b>Compensation of employees [GFS]</b>				<b>73,611</b>
Objective	000000	Compensation of Employees		73,611
Program	92001	Management and Administration		73,611
Sub-Program	92001003	SP3: Human Resource Management		73,611
Operation	000000		0.0 0.0 0.0	73,611
Wages and salaries [GFS]				73,611
2111001 Established Post				73,611
<b>Use of goods and services</b>				<b>13,500</b>
Objective	640101	Improve human capital development and management		13,500
Program	92001	Management and Administration		13,500
Sub-Program	92001003	SP3: Human Resource Management		13,500
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	13,500
Use of goods and services				13,500
2210102 Office Facilities, Supplies and Accessories				4,000
2210511 Local travel cost				4,500
2210709 Seminars/Conferences/Workshops - Domestic				5,000
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	5,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3081801001	Tano North District - Duayaw Nkwanta_ Human Resource_ Human Resource_ Human Resource_ Management_ Ahafo		
Location Code	1319001	Tano North - Duayaw Nkwanta		
<b>Use of goods and services</b>				<b>5,000</b>
Objective	640101	Improve human capital development and management		5,000
Program	92001	Management and Administration		5,000
Sub-Program	92001003	SP3: Human Resource Management		5,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210509 Other Travel and Transportation				5,000



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 75,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3081801001	Tano North District - Duayaw Nkwanta_Human Resource_Human Resource_Human Resource Management_Ahafo	
Location Code	1319001	Tano North - Duayaw Nkwanta	

			Use of goods and services	75,000
Objective	640101	Improve human capital development and management		75,000
Program	92001	Management and Administration		75,000
Sub-Program	92001003	SP3: Human Resource Management		75,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	75,000

Use of goods and services		75,000
2210710	Staff Development	75,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 45,859
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3081801001	Tano North District - Duayaw Nkwanta_Human Resource_Human Resource_Human Resource Management_Ahafo	
Location Code	1319001	Tano North - Duayaw Nkwanta	

			Use of goods and services	45,859
Objective	640101	Improve human capital development and management		45,859
Program	92001	Management and Administration		45,859
Sub-Program	92001003	SP3: Human Resource Management		45,859
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	45,859

Use of goods and services		45,859
2210710	Staff Development	45,859

**Total Cost Centre 212,970**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 87,105
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3081901001	Tano North District - Duayaw Nkwanta_Statistics_Statistics_Statistics_Ahafo	
Location Code	1319001	Tano North - Duayaw Nkwanta	

			Compensation of employees [GFS]	73,605
Objective	000000	Compensation of Employees		73,605
Program	92001	Management and Administration		73,605
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		73,605
Operation	000000		0.0 0.0 0.0	73,605

Wages and salaries [GFS]		73,605
2111001	Established Post	73,605

			Use of goods and services	13,500
Objective	320101	10.1 Achieve income growth of bottom 40% of population above national avg.		13,500
Program	92001	Management and Administration		13,500
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		13,500
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	4,000

Use of goods and services		4,000
2210102	Office Facilities, Supplies and Accessories	4,000

Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	9,500
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Use of goods and services		9,500
2210103	Refreshment Items	4,763
2210511	Local travel cost	4,737

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 2,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3081901001	Tano North District - Duayaw Nkwanta_Statistics_Statistics_Statistics_Ahafo	
Location Code	1319001	Tano North - Duayaw Nkwanta	

			Use of goods and services	2,000
Objective	320101	10.1 Achieve income growth of bottom 40% of population above national avg.		2,000
Program	92001	Management and Administration		2,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		2,000
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	2,000

Use of goods and services		2,000
2210509	Other Travel and Transportation	2,000

**Total Cost Centre 89,105**

**Total Vote 12,209,877**

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. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods		Service	Capex
Tano North District - Duayaw Nkwanta	4,165,872	2,865,355	1,840,806	8,971,633	95,524	619,278	423,996	1,138,796	0	0	0	168,400	1,806,689	1,975,070	12,028,877
Management and Administration	2,038,740	862,879	299,359	3,201,229	95,524	427,393	0	500,907	0	0	0	45,659	152,419	188,278	3,920,394
SP1: General Administration	940,414	445,000	130,000	1,515,414	95,524	304,000	0	397,524	0	0	0	0	0	0	1,912,937
SP2: Finance and Audit	518,308	50,000	0	568,308	0	58,000	0	58,000	0	0	0	0	0	0	626,308
SP3: Human Resource Management	73,611	89,500	0	162,111	0	6,000	0	5,000	0	0	0	45,659	0	45,659	212,970
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	506,406	139,086	25,180	670,672	0	39,219	0	39,219	0	0	0	0	0	0	709,891
SP5: Legislative Oversight	0	140,294	144,409	284,703	0	21,164	0	21,164	0	0	0	0	152,419	152,419	438,286
Social Services Delivery	981,665	1,070,184	739,016	2,789,866	0	146,295	423,996	570,292	0	0	0	75,000	1,504,290	1,579,290	5,065,584
SP2.1 Education, youth & sports and Library services	0	402,771	632,165	1,034,939	0	129,295	193,996	322,292	0	0	0	0	860,775	860,775	2,217,426
SP2.2 Public Health Services and management	0	141,029	105,228	246,258	0	10,000	0	10,000	0	0	0	0	958,475	958,475	850,333
SP2.3 Environmental Health and sanitation Services	768,330	440,000	0	1,208,330	0	6,000	230,000	236,000	0	0	0	90,000	50,000	100,000	1,544,330
SP2.5 Social Welfare and community services	213,336	86,983	0	300,319	0	2,000	0	2,000	0	0	0	25,000	0	25,000	453,495
Infrastructure Delivery and Management	671,529	671,790	803,000	2,146,319	0	34,600	0	34,600	0	0	0	0	150,000	150,000	2,330,919
SP3.1 Roads and Transport services	33,415	37,922	130,000	201,337	0	7,600	0	7,600	0	0	0	0	0	0	208,937
SP3.2 Physical and Spatial Planning Development	71,159	128,282	0	199,441	0	2,000	0	2,000	0	0	0	0	0	0	201,441
SP3.3 Public Works, rural housing and water management	566,854	505,586	673,000	1,745,540	0	25,000	0	25,000	0	0	0	0	150,000	150,000	1,920,540
Economic Development	473,938	269,502	0	734,440	0	7,000	0	7,000	0	0	0	47,541	0	47,541	788,981
SP4.1 Agricultural Services and Management	473,938	269,502	0	734,440	0	5,000	0	5,000	0	0	0	47,541	0	47,541	726,981
SP4.2 Trade, Tourism and Industrial Development	0	60,000	0	60,000	0	2,000	0	2,000	0	0	0	0	0	0	62,000
Environmental Management	0	100,000	0	100,000	0	4,000	0	4,000	0	0	0	0	0	0	104,000
SP5.1 Disaster prevention and Management	0	70,000	0	70,000	0	2,000	0	2,000	0	0	0	0	0	0	72,000
SP5.2 Natural Resource Conservation and Management	0	30,000	0	30,000	0	2,000	0	2,000	0	0	0	0	0	0	32,000

Economic Classification	In GH¢		
	2022 Budget	2023 forecast	2024 forecast
Tano North District - Duayaw Nkwanta	6,202,851	6,202,851	6,264,880
1_No Poverty	312,159	312,159	315,281
10_Reduce Inequality	15,500	15,500	15,655
11_Sustainable Cities and Communities	305,804	305,804	308,862
17_Partnerships for the Goals	57,000	57,000	57,570
2_Zero Hunger	253,043	253,043	255,574
3_Good Health and Well-Being	850,333	850,333	858,836
4_Quality Education	2,217,426	2,217,426	2,239,601
6_Clean Water and Sanitation	1,057,000	1,057,000	1,067,570
8_Decent Work and Economic Growth	62,000	62,000	62,620
9_Industry, Innovation, and Infrastructure	1,072,586	1,072,586	1,083,312
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	6,202,851	6,202,851	6,264,880

**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>
Tano North District - Duayaw Nkwanta	0	0	0	7,932,301	7,932,301	8,011,624
<b>9101 - Generic Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,498,963</b>	<b>6,498,963</b>	<b>6,563,953</b>
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	480,122	480,122	484,923
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	561,000	561,000	566,610
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	42,586	42,586	43,012
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	240,282	240,282	242,685
910106 - GENDER RELATED ACTIVITIES	0	0	0	122,241	122,241	123,464
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	110,000	110,000	111,100
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	60,000	60,000	60,600
910111 - DATA COLLECTION	0	0	0	7,000	7,000	7,070
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	32,000	32,000	32,320
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,635,092	3,635,092	3,671,443
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,136,640	1,136,640	1,148,007
910116 - Covid-19 Sanitation related expenditures	0	0	0	72,000	72,000	72,720
<b>9102 - TRADE AND INDUSTRY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	20,000	20,000	20,200
910205 - Promotion and transfer of appropriate technology	0	0	0	10,000	10,000	10,100
<b>9103 - AGRICULTURE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,843</b>	<b>150,843</b>	<b>152,352</b>
910301 - Extension Services	0	0	0	30,623	30,623	30,930
910302 - Surveillance and Management of Diseases and Pests	0	0	0	3,968	3,968	4,008
910304 - Agricultural Research and Demonstration Farms	0	0	0	9,200	9,200	9,292
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	107,052	107,052	108,123
<b>9104 - EDUCATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>282,412</b>	<b>282,412</b>	<b>285,237</b>
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	282,412	282,412	285,237
<b>9105 - HEALTH</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,029</b>	<b>79,029</b>	<b>79,820</b>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	21,029	21,029	21,240
910503 - Public Health services	0	0	0	58,000	58,000	58,580
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>117,918</b>	<b>117,918</b>	<b>119,097</b>
910601 - Social intervention programmes	0	0	0	57,650	57,650	58,227

**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>
910604 - Child right promotion and protection	0	0	0	36,351	36,351	36,714
910605 - Combating domestic violence and human trafficking	0	0	0	23,917	23,917	24,156
<b>9107 - DISASTER PREVENTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,000</b>	<b>72,000</b>	<b>72,720</b>
910701 - Disaster management	0	0	0	72,000	72,000	72,720
<b>9108 - CENTRAL ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>341,677</b>	<b>341,677</b>	<b>345,093</b>
910803 - Protocol services	0	0	0	50,000	50,000	50,500
910804 - Legislative enactment and oversight	0	0	0	141,458	141,458	142,872
910805 - Administrative and technical meetings	0	0	0	90,219	90,219	91,121
910806 - Security management	0	0	0	40,000	40,000	40,400
910809 - Citizen participation in local governance	0	0	0	20,000	20,000	20,200
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67,000</b>	<b>67,000</b>	<b>67,670</b>
911001 - Land acquisition and registration	0	0	0	25,000	25,000	25,250
911002 - Land use and Spatial planning	0	0	0	22,000	22,000	22,220
911003 - Street Naming and Property Addressing System	0	0	0	20,000	20,000	20,200
<b>9112 - BUDGET AND RATING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
911202 - Budget implementation and performance reporting	0	0	0	30,000	30,000	30,300
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>101,000</b>	<b>101,000</b>	<b>102,010</b>
911301 - Treasury and accounting activities	0	0	0	20,000	20,000	20,200
911302 - Internal audit operations	0	0	0	30,000	30,000	30,300
911303 - Revenue collection and management	0	0	0	51,000	51,000	51,510
<b>9115 - TRANSPORT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,600</b>	<b>10,600</b>	<b>10,706</b>
911501 - Management of transport services	0	0	0	10,600	10,600	10,706
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,500</b>	<b>11,500</b>	<b>11,615</b>
911701 - Data and information dissemination	0	0	0	11,500	11,500	11,615
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>139,359</b>	<b>139,359</b>	<b>140,753</b>
911803 - Staff Training and skills development	0	0	0	139,359	139,359	140,753
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,932,301</b>	<b>7,932,301</b>	<b>8,011,624</b>

**Expenditure by Operation and Source of Funding**

*In GH¢*

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Tano North District - Duayaw Nkwanta</b>	<b>7,968,571</b>	<b>7,968,752</b>	<b>8,048,256</b>
	<b>18,089</b>	<b>18,270</b>	<b>18,270</b>
<i>IGF Sources</i>	18,089	18,270	18,270
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>480,122</b>	<b>480,122</b>	<b>484,923</b>
<i>GOG Sources</i>	31,222	31,222	31,534
<i>IGF Sources</i>	271,000	271,000	273,710
<i>DACF ASSEMBLY Sources</i>	175,000	175,000	176,750
<i>CIDA Sources</i>	2,900	2,900	2,929
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>561,000</b>	<b>561,000</b>	<b>566,610</b>
<i>IGF Sources</i>	26,000	26,000	26,260
<i>DACF ASSEMBLY Sources</i>	485,000	485,000	489,850
<i>DDF Sources</i>	50,000	50,000	50,500
<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>	<b>42,586</b>	<b>42,586</b>	<b>43,012</b>
<i>IGF Sources</i>	7,000	7,000	7,070
<i>DACF ASSEMBLY Sources</i>	35,586	35,586	35,942
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>258,462</b>	<b>258,462</b>	<b>261,047</b>
<i>GOG Sources</i>	33,462	33,462	33,797
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	215,000	215,000	217,150
<i>CIDA Sources</i>	8,000	8,000	8,080
<b>910106 - GENDER RELATED ACTIVITIES</b>	<b>122,241</b>	<b>122,241</b>	<b>123,464</b>
<i>GOG Sources</i>	2,650	2,650	2,677
<i>DACF ASSEMBLY Sources</i>	34,591	34,591	34,937
<i>DACF PWD Sources</i>	80,000	80,000	80,800
	5,000	5,000	5,050
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>110,000</b>	<b>110,000</b>	<b>111,100</b>
<i>DACF ASSEMBLY Sources</i>	110,000	110,000	111,100
<b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b>	<b>60,000</b>	<b>60,000</b>	<b>60,600</b>
<i>IGF Sources</i>	25,000	25,000	25,250
<i>DACF MP Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
<b>910111 - DATA COLLECTION</b>	<b>7,000</b>	<b>7,000</b>	<b>7,070</b>
<i>IGF Sources</i>	7,000	7,000	7,070
<b>910112 - GREEN ECONOMY ACTIVITIES</b>	<b>32,000</b>	<b>32,000</b>	<b>32,320</b>
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300

**Expenditure by Operation and Source of Funding**

*In GH¢*

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>3,635,092</b>	<b>3,635,092</b>	<b>3,671,443</b>
<i>IGF Sources</i>	423,996	423,996	428,236
<i>DACF MP Sources</i>	384,000	384,000	387,840
<i>DACF ASSEMBLY Sources</i>	1,170,426	1,170,426	1,182,130
<i>DDF Sources</i>	1,656,669	1,656,669	1,673,236
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>1,136,640</b>	<b>1,136,640</b>	<b>1,148,007</b>
<i>GOG Sources</i>	7,000	7,000	7,070
<i>DACF MP Sources</i>	141,000	141,000	142,410
<i>DACF ASSEMBLY Sources</i>	838,640	838,640	847,027
<i>DDF Sources</i>	150,000	150,000	151,500
<b>910116 - Covid-19 Sanitation related expenditures</b>	<b>72,000</b>	<b>72,000</b>	<b>72,720</b>
<i>GOG Sources</i>	10,000	10,000	10,100
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<b>910205 - Promotion and transfer of appropriate technology</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<b>910301 - Extension Services</b>	<b>30,623</b>	<b>30,623</b>	<b>30,930</b>
<i>CIDA Sources</i>	30,623	30,623	30,930
<b>910302 - Surveillance and Management of Diseases and Pests</b>	<b>3,968</b>	<b>3,968</b>	<b>4,008</b>
<i>GOG Sources</i>	1,950	1,950	1,970
<i>CIDA Sources</i>	2,018	2,018	2,038
<b>910304 - Agricultural Research and Demonstration Farms</b>	<b>9,200</b>	<b>9,200</b>	<b>9,292</b>
<i>GOG Sources</i>	5,200	5,200	5,252
<i>CIDA Sources</i>	4,000	4,000	4,040
<b>910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural input)</b>	<b>107,052</b>	<b>107,052</b>	<b>108,123</b>
<i>GOG Sources</i>	7,052	7,052	7,123
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>282,412</b>	<b>282,412</b>	<b>285,237</b>
<i>IGF Sources</i>	128,295	128,295	129,578
<i>DACF MP Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	134,117	134,117	135,458
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>21,029</b>	<b>21,029</b>	<b>21,240</b>
<i>DACF ASSEMBLY Sources</i>	21,029	21,029	21,240
<b>910503 - Public Health services</b>	<b>58,000</b>	<b>58,000</b>	<b>58,580</b>
<i>IGF Sources</i>	8,000	8,000	8,080
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500

**Expenditure by Operation and Source of Funding**

*In GH¢*

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>910601 - Social intervention programmes</b>	<b>57,650</b>	<b>57,650</b>	<b>58,227</b>
<i>GOG Sources</i>	4,650	4,650	4,697
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
<i>DACF PWD Sources</i>	30,000	30,000	30,300
	6,000	6,000	6,060
<b>910604 - Child right promotion and protection</b>	<b>36,351</b>	<b>36,351</b>	<b>36,714</b>
<i>GOG Sources</i>	5,175	5,175	5,227
<i>DACF MP Sources</i>	20,000	20,000	20,200
<i>DACF PWD Sources</i>	6,176	6,176	6,238
	5,000	5,000	5,050
<b>910605 - Combating domestic violence and human trafficking</b>	<b>23,917</b>	<b>23,917</b>	<b>24,156</b>
<i>GOG Sources</i>	4,917	4,917	4,966
<i>DACF PWD Sources</i>	10,000	10,000	10,100
	9,000	9,000	9,090
<b>910701 - Disaster management</b>	<b>72,000</b>	<b>72,000</b>	<b>72,720</b>
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	70,000	70,000	70,700
<b>910803 - Protocol services</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
<b>910804 - Legislative enactment and oversight</b>	<b>141,458</b>	<b>141,458</b>	<b>142,872</b>
<i>IGF Sources</i>	21,164	21,164	21,376
<i>DACF ASSEMBLY Sources</i>	120,294	120,294	121,497
<b>910805 - Administrative and technical meetings</b>	<b>90,219</b>	<b>90,219</b>	<b>91,121</b>
<i>IGF Sources</i>	30,219	30,219	30,521
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
<b>910806 - Security management</b>	<b>40,000</b>	<b>40,000</b>	<b>40,400</b>
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
<b>910809 - Citizen participation in local governance</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<b>911001 - Land acquisition and registration</b>	<b>25,000</b>	<b>25,000</b>	<b>25,250</b>
<i>DACF ASSEMBLY Sources</i>	25,000	25,000	25,250
<b>911002 - Land use and Spatial planning</b>	<b>22,000</b>	<b>22,000</b>	<b>22,220</b>
<i>GOG Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<b>911003 - Street Naming and Property Addressing System</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200

**Expenditure by Operation and Source of Funding**

*In GH¢*

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>911202 - Budget implementation and performance reporting</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
<b>911301 - Treasury and accounting activities</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<b>911302 - Internal audit operations</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
<b>911303 - Revenue collection and management</b>	<b>51,000</b>	<b>51,000</b>	<b>51,510</b>
<i>IGF Sources</i>	51,000	51,000	51,510
<b>911501 - Management of transport services</b>	<b>10,600</b>	<b>10,600</b>	<b>10,706</b>
<i>GOG Sources</i>	3,000	3,000	3,030
<i>IGF Sources</i>	7,600	7,600	7,676
<b>911701 - Data and information dissemination</b>	<b>11,500</b>	<b>11,500</b>	<b>11,615</b>
<i>GOG Sources</i>	9,500	9,500	9,595
<i>IGF Sources</i>	2,000	2,000	2,020
<b>911803 - Staff Training and skills development</b>	<b>139,359</b>	<b>139,359</b>	<b>140,753</b>
<i>GOG Sources</i>	13,500	13,500	13,635
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	75,000	75,000	75,750
<i>DDF Sources</i>	45,859	45,859	46,318
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>7,968,571</b>	<b>7,968,752</b>	<b>8,048,256</b>

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

Functional Classification	2022 Budget	2023 forecast	2024 forecast
<b>Tano North District - Duayaw Nkwanta</b>	<b>7,968,571</b>	<b>7,968,752</b>	<b>8,048,256</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,594,360</b>	<b>1,594,541</b>	<b>1,610,304</b>
GOG Sources	25,180	25,180	25,432
IGF Sources	431,472	431,653	435,787
DACF ASSEMBLY Sources	985,289	985,289	995,142
DDF Sources	152,419	152,419	153,943
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>211,859</b>	<b>211,859</b>	<b>213,978</b>
GOG Sources	27,000	27,000	27,270
IGF Sources	14,000	14,000	14,140
DACF ASSEMBLY Sources	125,000	125,000	126,250
DDF Sources	45,859	45,859	46,318
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>130,282</b>	<b>130,282</b>	<b>131,585</b>
GOG Sources	13,282	13,282	13,415
IGF Sources	2,000	2,000	2,020
DACF ASSEMBLY Sources	115,000	115,000	116,150
<b>70360 Public order and safety n.e.c</b>	<b>72,000</b>	<b>72,000</b>	<b>72,720</b>
IGF Sources	2,000	2,000	2,020
DACF ASSEMBLY Sources	70,000	70,000	70,700
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>62,000</b>	<b>62,000</b>	<b>62,620</b>
IGF Sources	2,000	2,000	2,020
DACF ASSEMBLY Sources	60,000	60,000	60,600
<b>70421 Agriculture cs</b>	<b>253,043</b>	<b>253,043</b>	<b>255,574</b>
GOG Sources	30,502	30,502	30,807
IGF Sources	5,000	5,000	5,050
DACF ASSEMBLY Sources	170,000	170,000	171,700
CIDA Sources	47,541	47,541	48,017
<b>70451 Road transport</b>	<b>175,522</b>	<b>175,522</b>	<b>177,277</b>
GOG Sources	17,922	17,922	18,101
IGF Sources	7,600	7,600	7,676
DACF ASSEMBLY Sources	150,000	150,000	151,500
<b>70560 Environmental protection n.e.c</b>	<b>32,000</b>	<b>32,000</b>	<b>32,320</b>
IGF Sources	2,000	2,000	2,020
DACF ASSEMBLY Sources	30,000	30,000	30,300
<b>70610 Housing development</b>	<b>1,072,586</b>	<b>1,072,586</b>	<b>1,083,312</b>
IGF Sources	25,000	25,000	25,250
DACF MP Sources	504,000	504,000	509,040
DACF ASSEMBLY Sources	543,586	543,586	549,022

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

Functional Classification	2022 Budget	2023 forecast	2024 forecast
<b>70630 Water supply</b>	<b>281,000</b>	<b>281,000</b>	<b>283,810</b>
DACF MP Sources	41,000	41,000	41,410
DACF ASSEMBLY Sources	90,000	90,000	90,900
DDF Sources	150,000	150,000	151,500
<b>70731 General hospital services (IS)</b>	<b>850,333</b>	<b>850,333</b>	<b>858,836</b>
GOG Sources	10,000	10,000	10,100
IGF Sources	10,000	10,000	10,100
DACF ASSEMBLY Sources	236,858	236,858	239,226
DDF Sources	593,475	593,475	599,410
<b>70740 Public health services</b>	<b>776,000</b>	<b>776,000</b>	<b>783,760</b>
IGF Sources	236,000	236,000	238,360
DACF ASSEMBLY Sources	440,000	440,000	444,400
DDF Sources	100,000	100,000	101,000
<b>70911 Pre-primary education</b>	<b>93,996</b>	<b>93,996</b>	<b>94,936</b>
IGF Sources	93,996	93,996	94,936
<b>70912 Primary education</b>	<b>733,459</b>	<b>733,459</b>	<b>740,794</b>
IGF Sources	228,295	228,295	230,578
DACF MP Sources	20,000	20,000	20,200
DACF ASSEMBLY Sources	205,164	205,164	207,215
DDF Sources	280,000	280,000	282,800
<b>70921 Lower-secondary education</b>	<b>1,389,971</b>	<b>1,389,971</b>	<b>1,403,871</b>
DACF ASSEMBLY Sources	809,196	809,196	817,287
DDF Sources	580,775	580,775	586,583
<b>71040 Family and children</b>	<b>240,159</b>	<b>240,159</b>	<b>242,561</b>
GOG Sources	17,392	17,392	17,566
IGF Sources	2,000	2,000	2,020
DACF MP Sources	20,000	20,000	20,200
DACF ASSEMBLY Sources	49,591	49,591	50,087
DACF PWD Sources	126,176	126,176	127,438
	25,000	25,000	25,250
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>7,968,571</b>	<b>7,968,752</b>	<b>8,048,256</b>

*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>
Tano North District - Duayaw Nkwanta	7,968,571	7,968,752	8,048,256
<b>70111</b> Exec. & leg. Organs (cs)	1,594,360	1,594,541	1,610,304
<b>70112</b> Financial & fiscal affairs (CS)	211,859	211,859	213,978
<b>70133</b> Overall planning & statistical services (CS)	130,282	130,282	131,585
<b>70360</b> Public order and safety n.e.c	72,000	72,000	72,720
<b>70411</b> General Commercial & economic affairs (CS)	62,000	62,000	62,620
<b>70421</b> Agriculture cs	253,043	253,043	255,574
<b>70451</b> Road transport	175,522	175,522	177,277
<b>70560</b> Environmental protection n.e.c	32,000	32,000	32,320
<b>70610</b> Housing development	1,072,586	1,072,586	1,083,312
<b>70630</b> Water supply	281,000	281,000	283,810
<b>70731</b> General hospital services (IS)	850,333	850,333	858,836
<b>70740</b> Public health services	776,000	776,000	783,760
<b>70911</b> Pre-primary education	93,996	93,996	94,936
<b>70912</b> Primary education	733,459	733,459	740,794
<b>70921</b> Lower-secondary education	1,389,971	1,389,971	1,403,871
<b>71040</b> Family and children	240,159	240,159	242,561
<b>Grand Total</b>	0	0	0
	7,968,571	7,968,752	8,048,256