



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

TWIFO HEMANG-LOWER DENKYIRA


DISTRICT ASSEMBLY



Compensation of Employees Expenditure	Goods and Services	Capital
GH¢ 1,911,808.82 3,737,534.36	GH¢ 3,618,239.58	GH¢

Total Budget GH¢ 9,267,582.76

CERTIFIED BY:


.....
**DISTRICT COORDINATING DIRECTOR
(SIMON GADOR)**

APPROVED BY:

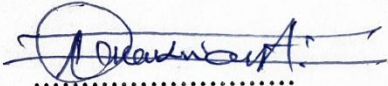

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**PRESIDING MEMBER
(HON. NANA KWEKU ABBAN)**

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

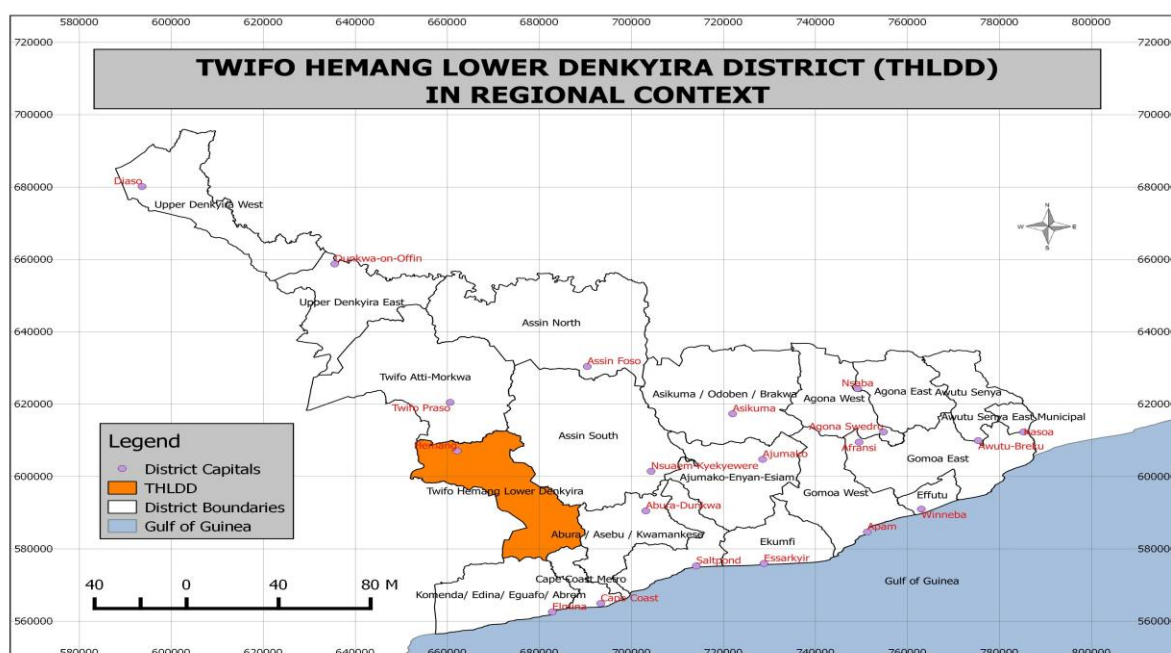
Name/Establishment

The Twifo Hemang Lower Denkyira District is one of the Twenty-Two administrative districts in the central region. The district was created out of the then Twifo Hemang Lower Denkyira by Legislative Instrument (L.I) 2022 in 2012, with its capital at Twifo Hemang.

Location & Size

The Twifo Hemang Lower Denkyira District is located on the north-western part of the Central Region of Ghana. It is bounded to the North by the Twifo Atti Morkwa District; to the South by the Abura-Asebu-Kwaman-Kese, Cape Coast Metropolis; to the West by the Wassa East District and to the East by Assin South District. The district covers an area of 674km with a total of 96 communities.

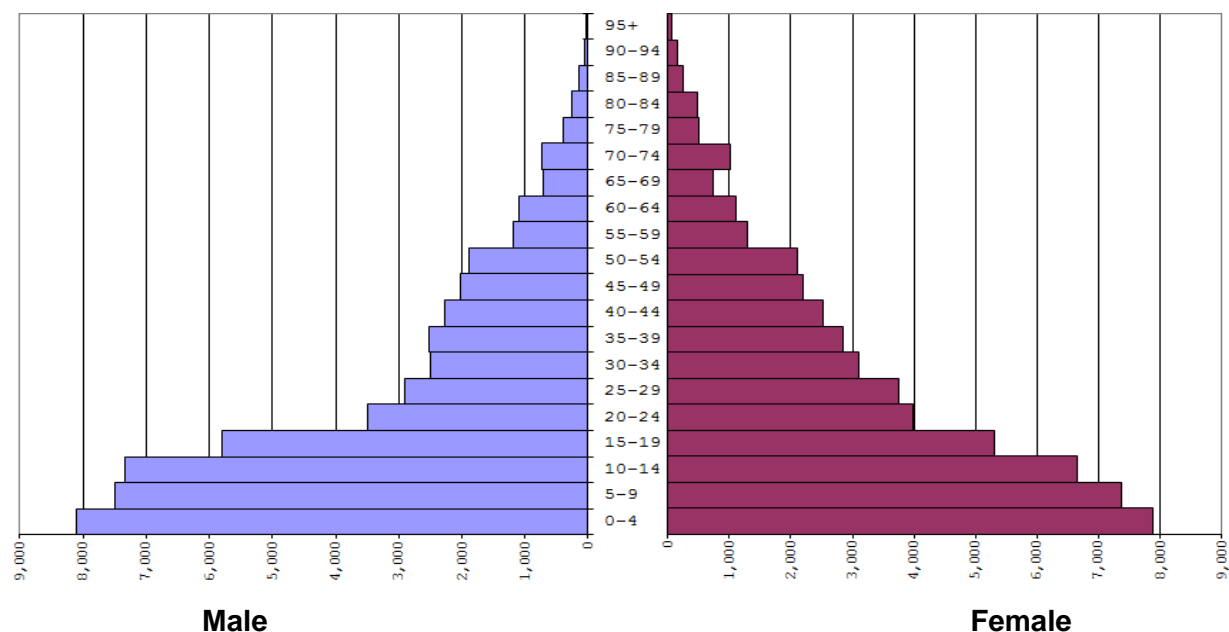
Fig. 1.0 Location and Size



Population

According to the 2010 Population and Housing Census (PHC), the total population of the district was 55,131 and is projected to grow to 78,794 in 2021 using the inter census growth rate of 3.3%. The population is composed of 49.6% males and 50.4% females.

Fig. 2.0 Population Pyramid



The population under 15 accounts for as high as 41.9% of the district's population. The district therefore has a youthful population suggesting that there are lots of potential workers to boost economic activities especially in the agricultural sector, hence, the role of the private informal sector which remains the dominant employment generating sector in the district.

DISTRICT'S VISION

Improve the standard of living of the people in the district.

GOAL/MISSION

The District Assembly exists to facilitate total development of the people in the district within the context of good governance by effectively and efficiently mobilizing both human and material resources.

CORE FUNCTIONS OF THE DISTRICT ASSEMBLY

District Assembly exercises political and administrative authority in the district, provide guidance, give direction to, and supervise the other administrative authorities

in the district. The development of the district resolute in the District assembly and perform several functions not limited to the following;

- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
- Responsible for the development, improvement and management of human settlements and the environment in the district;
- Responsible in co-operation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district;
- Ensure ready access to Courts in the district for the promotion of justice;
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by this Act or by any other enactment; and perform any other functions provided for under any other enactment.

District Economy

a) Agriculture

The local economy of the district is being driven by agriculture activities, a miniature of an agrarian economy with farming and livestock. The district has an estimated farm land of 1,132.4 Sq. Km (113,240 Ha). The predominant system of farming practice is mixed cropping of both cash and food crops.

Table 1.0 Estimated Production of Major Crops

1.	Change in yield of selected crops, livestock and fish (Metric Tonnes)	2021 July	2020	2019	2018
a	Maize	12,109.5	11,661	9,537	9,267.8
b	Rice (milled)	466	330	210	238.8
C	Cassava	66,196	64,616	61,880	51,596
d	Yam	1,863	1,398	941	690.9
E	Plantain	30,998	29,098	28,161	23,473.8
f	Cocoyam	14,294	13,124	12,275	10,149

Source: MOFA THLDD, 2021

b) Education

Table 2.0 Basic & Senior High School enrolment

NO. OF SCHOOLS & ENROLLMENT OF PUPILS FOR TWIFO HEMANG LOWER DENKYIRA DISTRICT					
		NO OF SCH	PUPILS		
			M	F	T
KG	Public	57	2,269	2,223	4,491
	Private	50	1,113	1,091	2,204
	Total	107	3,382	3,314	6,695
PRY	Public	56	4719	4,434	9,153
	Private	45	1,905	1,792	3,697
	Total	101	6,624	6,226	12,850
JHS	Public	47	1,942	1,459	3,401
	Private	26	767	576	1,343
	Total	73	2,709	2035	4,744
SHS	Public	2	775	760	1,535
	Private	2	82	77	158
	Total	4	775	760	4,358
Grand Total	Public	160	9,705	8,876	15,887
	Private	122	3,785	3,459	6,427
	Total	282	13,572	12,412	22,472

Source: GES, THLDD, 2021

Table 2.1 Core Education Indicators

INDICATOR	LEVEL	2020 (July)
Total Enrolment	KG	5,670
	PRIMARY	13,427
	JHS	5,202
	SHS	3,729
Gender Parity Index	KG	1
	PRIMARY	1
	JHS	0.98
	SHS	1
BECE (2020) pass rate	BASIC	78%

Source: GES, THLDD, 2021

Table 2.2 Critical education/poverty interventions- 2021

Critical Development And Poverty Issues		Actual Receipt GH¢
Capitation Grant		56,285.91
Free SHS Programme	Jukwa SHTS	303,297.00
	Twifo Hemang SHTS	152,124.00
	TOTAL	455,421

c) Roads

The district is dominated by feeder roads. The district has 250.1 km of feeder road out of which only 1.5km is bitumen surfaced which is Jukwa township (1.5 km) all other roads in the Twifo Hemang District is feeder in nature.

This situation is very critical to the District with much effort to connect most hamlets to bigger towns to enhance trade and mobility of people to trigger growth and total development of the District.

The district is also traversed by an all year motor able 41 km highway from Jukwa – Twifo which forms part of the Cape Coast – Twifo Praso highway.

d) Tourism

The district is one of the most endowed regarding tourism potential in the country. The most enviable of all tourist site (Kakum National Park) is located within the district. The district is also endowed with 13 additional tourist potential sites, where the District LED Committee in collaboration with Tourism Sub Committee has

developed the District Tourism master plan as blue print in harnessing the entire prioritized potential tourist site.

Additionally, the district in collaboration with the Ghana Heritage Conservation Trust has commenced the development of Waterfalls at Mbem and Birds Tower at Antwikwaa.

However, with their great potential (including the allied art and craft enterprises), these potential site are yet to be fully developed to turn over the desired socio-economic benefits for the catchments communities and the District at large.

e) Water and Sanitation

The water situation in the district has improved over the years (2019-2020) with a projected population of 76,277 with only 5 Small Town Water Systems and a total of 147 boreholes with 5% of them not working. Through the implementation of COVID-19, programmes, the district in collaboration with the MP has repaired over 60 dilapidated boreholes while the remaining are being earmarked for repairs. This has considerably increased water coverage of the district. However, there are few communities who are underserved and others depending on boreholes that are not mechanised with its negative health implications.

The District in ensuring 100% coverage of portable water for all inhabitants has prioritised the provision of mechanised water facilities in its 2021 Composite Action Plan and Budget for its implementation.

Table 3.0 Water facilities – Boreholes

Area Council	Number of hand pumps
Wawase	45
Hemang	52
Jukwa	53
Grand Total	150

Source: CWSA, 2021

Table 3.1 Water facilities- Small Town piped system

Area Council	Number of piped schemes
Wawase	2
Hemang	1
Jukwa	2
Grand Total	5

Source: CWSA, 2021

f) Sanitation

Table 4.0 Accessibility to Toilet Facility

TYPE OF FACILITY	NO.				
	PUBLIC	PRIVATE	INSTITUTIONAL	INDUSTRIAL	TOTAL
Water Closets	1	121	13	0	135
KVIP	35	19,120	80	0	19,235
VIP	0	1541	16	3	1560
STL	1	45	0	0	46
Pan	0	0	0	0	0
Pit Latrine	142	1145	17	4	1308
Improved Pit Latrine	0	0	0	0	0
Others	0	0	0	0	0
TOTAL	189	21,978	124	7	22,284

Source: DESSAP, 2021

Table 4.1 Accessibility to bathrooms

Name of area council	Type and No. of Bathhouse			
	Inside house	Outside house	Shared	Public
Hemang	876	2658	754	1
Wawase	735	2388	1,011	0
Jukwa	945	3613	935	1
TOTAL	2,556	8659	2,700	2

Source: DESSAP, 2021

a. Health

Health delivery under the orthodox system in the district exists in two levels (A and B) under the country's primary health care system, that is, the community and sub-district levels.

Table 5.0 Health Facilities in the District, 2021

HealthCenters	Clinics	CHPS Compounds
Hemang H/C	Pentecost Clinic - Abrafo	Krobo CHPS
Jukwa H/C		Shed CHPS
Frami H/C		Nsutem CHPS
Wawase H/C		Mfuom CHPS
		Watreso CHPS
		Bukuruso CHPS
		Ankaako CHPS
		Bremang CHPS
		Tweapease CHPS
		Nyamebekyere CHPS
		Kwamoano CHPS
		Tafredjoa CHPS

Table 5.1 Top 10 causes of OPD Morbidity, mid-year, 2021

Mid-Year, 2021 Disease/Condition	Rank
Malaria	1 st
URTI	2 nd
Diarrhoea Diseases	3 rd
Intestinal Worms	4 th
Skin Diseases	5 th
Anaemia	6 th
Rheumatism	7 th
Typhoid Fever	8 th
Home Injuries	9 th
RTA	10 th

b. Environment

The natural environment has been greatly degraded in parts of the District due to human activities over the years. Climate change has significantly altered the weather condition which is seriously affecting farming activities in the District.

Although, the farming, hunting and lumbering activities in the district pose great challenges to the environment, the district through local and national interventions has preserved significant parts of the original vegetation for tourism and research purposes. Notable among these resources include the Sushien II and Banaso Forest Reserves (which host the Kakum National Park and Banaso Sacred Grove respectively) and the Emipom Sacred Grove which are homes to a variety of special species of flora and fauna.

These provide great potentials for local economic growth through the development of complementary services to provide jobs to the local people whilst increasing the revenue potential of the district.

Key Issues/Challenges

1. Inadequate school infrastructure (classroom block, chairs/table and desk)
2. Inadequate health facilities and professionals
3. Inadequate Water and Sanitation facilities
4. Bad nature of roads
5. Lack of electricity in newly developing areas
6. Lack of communication Network Service
7. Lack of industries to create employment
8. Non-existence or outdated community layout
9. Poor market infrastructure

Table 6.0

Key Achievements (2021)

NAME OF PROJECT	PICTURE
<p>1. 95% COMPLETION OF 1 NO. 4 UNIT TEACHERS QUARTERS AT HEMANG (DACF-RFG)</p>	
<p>2. 98% COMPLETION OF 1 NO. HEALTH INSURANCE OFFICE AT HEMANG (DACF-RFG)</p>	

**3. SUPPLY
OF 200 NO.
DUAL DESK
(DACF-RFG)**



**4.
COMPLETED
1 NO. 3 UNIT
CLASSROOM
BLOCK AT
WATRESO
(DACF-RFG)**



**4.
COMPLETED
DRILLING OF
1NO.
BOREHOLE
AT JUKWA
WITH
POLYTANK
(DACF-RFG)**



**5.
DISTRIBUTIO
N OF 25,000
OIL PALM
SEEDLINGS
TO 189
FARMERS
(MINERALS
COMMISSIO
N-DONOR)**



**6. CLEARING
OF 15ACRES
OF LAND
FOR THE
CONSTRUCT
ION OF
DISTRICT
HOSPITAL
(DACF)**



**7.
RECLAIMED
LAND FOR
JUKWA
MARKET
(DACF)**



**8. MEDICAL
SUPPORT TO
22 PWD's**



**9.
EDUCATION
AL SUPPORT
TO 12 PWD's**



FINANCIAL PERFORMANCE-REVENUE AND ESPENDITURE

Table 7.0 REVENUE PERFORMANCE-IGF ONLY

ITEM	2019		2020		2021		Percentage Performance as at July
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	
Property Rates	80,018.58	61,330.82	84,019.51	56,224.80	80,019.51	21,039.50	26.29/8.95
Other Rates	525.00	-	525.00	-	525.00	-	-
Fees	71,384.25	56,159.00	90,953.46	98,260.00	102,934.00	90,378.00	87.80/38.43
Fines	9,240.00	6,833.00	9,702.00	5,540.00	8,200.00	4,230.00	51.59/1.80
Licenses	67,397.40	94,728.00	111,767.27	157,433.14	123,100.00	49,280.99	40.03/20.96
Land	29,505.00	49,433.05	55,980.25	12,488.85	63,900.00	43,771.16	68.50/18.61
Rent	15,078.00	-	15,831.90	360.00	3,000.00	2,000.00	66.67/0.85
Investment	-	-	-	-	-	-	-
Miscellaneous	7,297.50	5,136.41	7,662.38	7,362.00	4,000.00	1,558.40	38.96/0.66
Stool Lands	-	-	-	-	21,015.00	22,903.65	108.52/9.74
	280,445.73	273,620.28	376,441.77	337,668.79	406,783.51	235,161.70	57.81

Source: July, 2021, Financial Statement and Revenue Cash Book

The table above shows a three year internally generated fund (IGF) performance for the District. The IGF collection as at 31st July, 2021 stood at **GHC235,161.70** indicating 57.81% of the budgeted figure. Among the revenue items fees and Lands performed well with 87.80 and 68.50 percent respectively. With the percentage performance, the first percentage is calculated over the individual revenue items while the second percentage is calculated over the total IGF budgeted.

Table 7.1 REVENUE PERFORMANCE- ALL REVENUE SOURCES

ITEM	2019		2020		2021		Percent age Perform ance as at July
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
IGF	280,445.73	273,620.28	376,441.77	337,668.79	406,783.51	235,161.70	57.81
Compensati on Transfer	1,313,660.9 1	1,441,038.5 6	1,481,552.8 2	1,672,387.4 4	1,521,874.5 5	1,195,998.9 7	78.59
Goods and Services Transfer	100,463.41	10,545.00	91,815.97	72,028.71	98,173.00	58,661.18	59.75
Assets Transfer	280,740.74	-	-	-	-	-	-
DACF	4,014,871.1 2	2,534,876.5 1	5,105,673.9 5	3,695,092.0 3	4,783,358.0 0	119,307.54	2.49
DACF-RFG	692,307.23	614,877.00	793,713.43	553,422.18	1,879,716.2 9	1,239,851.0 0	65.96
MAG	160,791.66	160,791.66	160,791.66	135,794.00	104,015.00	46,786.54	44.98
UNICEF	20,500.00	-	104,882.00	78,305.05	-	-	-
Total	6,863,780.8 0	5,035,749.0 1	8,114,871.6 0	6,544,698.2 0	8,793,920.3 5	2,895,766.9 3	32.93

Source: July, 2021 Financial Statement, all Revenue Cash books and Common Fund Release Letters.

The Table shows the revenue from all sources for the three years under review. DACF constitutes District Assembly's CF, MP's CF, HIV, and PWD's. However, the expected revenue for the period was 8,793,920.35 and out of that 2,895,766.93 was realised representing 32.93%. However, DDF, MAG, GOG Transfers and IGF releases were impressive with respect to the percentage, exceeding 50% of their budgeted figures.

Table 7.2 EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL FUNDING SOURCE

ITEM	2019		2020		2021		Percentage Performance as at July
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	
Compensation	1,356,060.91	1,483,584.85	1,510,546.70	1,700,690.44	1,555,474.55	1,206,298.97	77.60
Goods and Services	2,201,807.59	1,967,736.83	3,628,614.06	3,691,202.09	3,420,397.10	677,002.27	19.80
Assets	3,306,085.30	1,423,712.68	2,975,710.84	1,450,765.99	3,818,048.70	760,546.59	19.92
Total	6,863,953.80	4,875,034.36	8,114,871.60	6,842,658.52	8,793,920.35	2,643,847.83	30.60

Source: July, 2021 Financial Statement and Revenue Expenditure Cash Book.

The table above shows the Expenditure Performance of the District. As at the end of July, 2021 the Expenditure incurred was **GH¢ 2,643,847.83** as against a target of **GH¢8,793,920.35** indicating 30.60% of total Actual Expenditure.

ADOPTED POLICY OBJECTIVES

ECONOMIC DEVELOPMENT

1. Ensure improved fiscal performance and sustainability.
2. Modernize and enhance agricultural production system.
3. Diversify and expand the tourism industry for economic development.

SOCIAL DEVELOPMENT

1. Eliminate discrimination in all forms and protect the rights and entitlements of Persons with Disabilities.
2. Enhance equitable access to, and participation in quality education at all level.
3. Ensure accessible and quality Universal Health Coverage (UHC) for all.
4. Achieve access to adequate and equitable sanitation and hygiene.

ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT

1. Improve efficiency and effectiveness of road transport infrastructure and services.

2. Promote sustainable spatially integrated development of human settlements.
3. Enhance climate change resilience.

GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY

1. Deepen transparency and public accountability.
2. Deepen Democratic Governance.
3. Enhance security service delivery.

MAINSTREAM EMERGENCY PLANNING AND PREPAREDNESS INTO GHANA'S DEVELOPMENT PLANNING AGENDA AT ALL LEVEL TO RESPOND TO POTENTIAL INTERNAL AND EXTERNAL THREATS

(INCLUDING COVID 19)

1. Strengthen plan preparation, implementation and coordination at all level.
2. Ensure secured healthy systems.
3. Promote proactive planning and implementation for disaster prevention and mitigation

IMPLEMENTATION, COORDINATION, MONITORING AND EVALUATION

1. Strengthen plan, preparation, implementation and coordination at all levels.
2. Strengthen monitoring and evaluation systems at all levels.
3. Strengthen production and utilization of statistics

4. Table 8.0 POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline (2019)		Past Year (2020)		Latest Status (2021)		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
		Identify and develop Potential Tourist Sites	No. of Tourist Sites developed	4	3	4	2	2	0	4	4
Promote food crop production development for food security and income generation	Maize yield(Mt)	12,010.4	11,661	12837.5	12109.5	12566.4	12,109.5	12828.2	12977.2	14180.9	14968.4
	Rice	400	330	500	466	600	466	650	700	750	800
	Cassava	67,000	64616	68000	66196	69734	66196	70564	71129	72545	73961
	Yam	1500	1398	2000	1863	3000	1863	3500	4000	4500	5000
	Plantain	31,000	28,161	32000	29098	32000	30,998	32200	33400	33600	34600
Functionality of District Assembly	Score of FOAT Performance	(2018) 100% FOAT	98%	(2019)-100% FOAT	98%	100%	-	100%	100%	100%	100%
Improve development control	No. of permit issue	45	35	50	28	55	-	60	65	70	75
Citizenship engagement and participation in decision making	No of public hearings/Town hall meeting/consultative meetings conducted	8	4	8	3	8	6	8	8	8	8
	No. of fee	1	1	1	1			1	1	1	1

	fixing resolution meetings held					1	1				
Transparency and accountability	Audited financial report made public by	June, 2019	June, 2019	June 2020	May 2020	June 2021	June 2021	June 2022	June 2023	June 2024	June 2025
Access to health delivery service	No. of health facilities	16	15	18	18	20	19	20	22	23	24
Teaching and learning improved	no. of new classroom constructed	2	2	2	1	3	1	3	4	6	6
	% of pupil passing BECE	65%	60%	55.7%	65%	70%	78%	80%	84%	88%	90%
Water Coverage	% of pop. Served with safe water	58%	54.0%	62%	60%	63%	63%	65%	70%	75%	90%
Sanitation coverage	% of pop. Served with safe excreta disposal facilities	62%	56.3%	62%	58%	62%	37%	65%	72%	80%	85%
Gender mainstreaming	No. of women groups organized and supported	8	8	9	5	10	8	12	14	16	20
Ensure the reduction of new HIV/AIDS/STIS infections, especially among the vulnerable groups	HIV/AIDS infections	0	16	-	25	0	45	0	0	0	0

Promote decent living condition for PWDs	No. of PWDs supported financially	90	180	100	70	110	34	120	130	140	150
Make social protection more effective in targeting the poor and the vulnerable	No. of LEAP Household beneficiaries registered with NHIS	650	623	735	821	840	870	850	920	980	1,130
	Total Number of HH Beneficiaries	623	542	735	320	420	384	435	450	490	534
Integrate and institutionalise district level planning and budgeting through the participatory levels at all levels	Annual Action Prepared by	Aug.	Aug	Aug	Aug	Aug	Aug	Aug	Aug	Aug	Aug
	Composite Budget Prepared by	Sept.	Sept	Sept	Sept	Sept	Sept	Sept	Sept	Sept	Sept

REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2022

Twifo Hemang Lower Denkyira District Assembly has projected to collect an amount of GH¢ 450,499.51 during the 2022 financial year.

The following are the strategies that have been adopted by the District to achieve the target:

1. Valuation of Properties

The Assembly is not able to generate the required revenue from property rates as a result of low values paid by the property owners and low collection rate. To start with, the Assembly has therefore planned to value properties in three (3) communities (Hemang, Wawase and Jukwa).

2. Data Collection on Commercial Properties and Signage.

The Assembly has started collecting data on all Commercial Properties and signage in the District. After the data collection, the Assembly will engage the owners and entreat them to pay their permit and business operating fees as demanded by law.

3. Operationalization of the Area Councils.

The Assembly has three (3) Area Councils which management has operationalized and ceded revenue areas for collection. Next year, the Assembly will assign officers to the Area Councils and employ additional Revenue Collectors to assist in the Revenue mobilization drive. It is expected that, those revenue items that record low figures in the financial statement, 2021 will start appreciating when the Area Councils start with the collection.

4. Quarterly Monitoring of Revenue Collectors and Formation of Revenue Task force.

In the year 2019, the Assembly formed revenue monitoring task force that was mandated to undertake quarterly monitoring and report to management for appropriate actions. Going forward next year, the monitoring team will intensify its operations and extend same to the building permit side of the revenue collection. The team will take snap shots of original copies issued to the rate payers and compare same with the duplicates submitted to the office.

6. Early Issuance of demand notice and reminders to the rate payers.

The improvement of revenue mobilization is contingent with the efficient and effective issuance of demand notice. For this reason, the Assembly will issue the demand notice in January, 2022. When implemented, it will assist the rate payers

to know how much they will be paying and make adequate preparation for the payment. Management has also agreed to remind rate payers who cannot pay within the stipulated time indicated in the demand notice by end of June, 2022

7. Establishment of Revenue collection points at Area Councils and vantage points.

The Assembly intend to have three (3) Revenue points in the Area Councils and vantage Areas so that it would be easy for the rate payers to honour their tax obligations. When created, the Assembly will assign revenue collectors to the revenue points to collect revenue from those Areas.

8. Intensification of Education and Sensitization on Rate Compliance

One of the key strategy in achieving the budgeted Internally Generated Funds next year will be to intensify public education and sensitization meetings with (landlord's association, churches, mosque etc.) we intend to undertake this programme monthly. Also we will engage the rate payers using the information centres, FM Stations and Revenue Mobilization Van system in the Communities in the District.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

This programme seeks to:

- i. facilitate the implementation of programmes within the central department, ensure effective implementation of the decentralization policy and programmes, and integrate, institute and liaise district level planning and budgeting through the participatory process at all levels,
- ii. To provide administrative support for the Assembly
- iii. ensure effective and efficient resources mobilisation, internal revenue generation and resource management, and
- iv. Provide timely reporting and monitoring and evaluation (M&E) of projects and programmes.
- v. Communicate the basic personnel policies, practices and procedures to aid employees to be effective and efficient in service delivery.

2. Budget Programme Description

The Management and Administration programme provides technical support services to all the decentralised departments of the Assembly to ensure efficiency and effectiveness in the use of resources and service delivery to the general public. This programme is responsible for all activities and programmes relating General Services, Finance and Revenue Mobilisation, Planning and Budgeting, Human Resource Management, Procurement / Stores, Transport and Security. The programme also includes the operation being carried out by the Area Councils in the District which include Hemang, Wawase and Jukwa Area Councils. The Central Administration Department is the Secretariat of the District Assembly and responsible for the provision of support services effective and efficient general administration and organisation of the District.

The main service delivery of the programme is to:

- i. Manage and use of financial resources to achieve value for money and keeps proper accounts records.
- ii. Organise various levels of meetings such as management meetings, District Planning Coordinating Unit (DPCU) meetings, General Assembly meetings, sub-committee meetings, etc.
- iii. Responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The planning unit is secretariat of the District Planning and Coordinating Unit (DPCU).
- iv. undertake monitoring and evaluation of projects and programmes of the Assembly
- v. map up revenue mobilisation strategies to boost internally generated fund (IGF) and resource management, and
- vi. build the capacity of the Assembly staff

The programme has five sub-programmes, namely General Administration, Finance and Audit, Human Resource Management, Planning, Budgeting, Coordination and Statistics and Legislative Oversight. The total Expenditure Budget for the programme with respect to Goods and Service and Capital Investment for **2022** is **GH¢1,263,202.02**. The total staff strength for the programme stands at **53**.

Factors that can mitigate the successful implementation of the programme include late release of funds from external sources, inadequate logistics and office space.

SUB-PROGRAMME 1.1: General Administration

1. Budget Sub-Programme Objective

- The sub-programme is to ensure efficient and effective implementation of the decentralization policies and programmes.
- Ensure people have relevant information
- Promote Rule of law at the National and International levels

2. Budget Sub-Programme Description

This sub-programme provides technical administrative support, and effectively coordinates the activities of the various departments and units of the Assembly.

The operations of the sub-programme are:

- i. The issuance of directives that are consistent with the policy direction of the District
- ii. Ensuring compliance to standard procedures for effective and efficient running of the Assembly.
- iii. Provision of services to the general public
- iv. Provision of adequate logistics and materials for departments and units for efficient service delivery

The operations of the sub-programme are carried out by the office of central administration and the procurement unit. It is funded from the Internally Generated Fund (IGF), District, Development Facility (DDF) and District Assembly Common Fund

The total expenditure budget for the sub-programme with respect to goods and service and capital investment for **2022** is **GH¢ 636,117.19** and the total staff strength is **Forty-Two (42)**.

The possible challenges for the successful implementation of the sub-programme are late release of DACF and DDF, and inadequate logistics for service delivery.

Budget Sub-Programme Results Statement

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

Table 9.0 GENERAL MANAGEMENT

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Regular Management Meetings Held	No. of management meetings held	10	9	12	12	12	12
Meetings Entity Tender Committee Held	No. of Entity Tender Committee meetings held	6	4	5	5	5	5
Meetings of District Security Committee Held	No. of District Security Committee meetings held	6	4	5	5	5	5

Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Internal Management of the organisation	Construction of 1No. Store Room at Hemang
Procurement of Office Supplies and Consumables	Construction of 1No. 3 bedroom residential accommodation for DCD
Procurement of office equipment and logistics	
Official/National Celebrations	
Protocol Services	
Administrative and Technical Meetings	
Security Management	

SUB-PROGRAMME 1.2: Finance and Audit

1. Budget Sub-Programme Objective

- The sub-programme is help map up revenue mobilization strategies to boost internally generated fund (IGF) and resource management. It also ensures that timely financial and audit reports are prepared and submitted to the appropriate agencies and ministries
- Strengthen domestic resource mobilization
- Substantially reduce corruption and bribery in all forms

2. Budget Sub-Programme Description

This sub-programme ensures that the financial resource of the Assembly is well managed. It adopts and implements financial policies, laws, procedures and best practices for planning and controlling quantitative and qualitative financial related activities of the Assembly.

The operation of the sub-programme is to:

- i. increase internally generated revenue by employing good revenue mobilisation strategies,
- ii. ensure compliance with accounting procedures
- iii. maintain proper books of accounts and records
- iv. prepare periodical financial and audit reports

The operations of the sub-programme are carried out by the Finance Department, Revenue Unit and the Audit Unit with staff strength of Fourteen (14). It draws its funding from internally generated fund (IGF) and District Assembly Common Fund (DACF). The total expenditure budget for the programme with respect to goods and service and capital investment for 2022 is **GH¢247,225.25**.

3. Budget Sub-Programme Results Statement

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

Table 10.0 Finance and Audit

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Revenue properly received and accounted for	Percentage increase in IGF	25%	23%	30	35%	40%	45%
Revenue collection monitored and supervised	No. of visits to market Centre	3	4	4	4	4	4
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	86%	88%	100%	100%	100%	100%
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 th of ensuing month	12	8	12	12	12	12
Accounts and records of funds are maintained and submitted for Audit	No. of times Accounts and records are audited	4	3	4	4	4	4
Train Revenue Collectors on Effective Revenue Mobilization and Financial Management	No. of Revenue Collectors trained	32	16	22	24	26	28

Organize Training for Staff and Assembly members	No. of Staff & Assembly members trained	73	97	97	97	97	97
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4. Budget Sub-Programme Operations and Projects

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

Standardized Operations
Revenue Collection and Management
Treasury and Accounting activities
Internal Audit Operations

Standardized Projects
Completion of 1No. 3 Bedroom Residential accommodation for DFO

SUB-PROGRAMME 1.3: Human Resource Management

1. Budget Sub-Programme Objective

- The sub-programme seeks to communicate the basic personnel policies, practices and procedures to aid employees to be effective and efficient in service delivery.
- Improve human capital development and management.

2. Budget Sub-Programme Description

This sub-programme manages the human resource need of the Assembly. It ensures that there are acceptable standards that guide, control, and regulate the staff distribution across departments and units of the Assembly.

The major service deliveries include:

- i. ensuring that all staff work in line with appropriate regulations,
- ii. ensuring that all staff are effectively utilised taking into account the workload,
- iii. ensuring that departments and units of the Assembly have the requisite personnel with the right mix and skills, and
- iv. Ensuring human resource management and development.

The sub-programme has only one Department, that is the Human Resource Management Department. The staff strength is **Two (2)**. The unit is financed by internally generated fund (IGF), GOG (Goods and Services), District Development Facility (DDF) Capacity Building grant and DACF. The total expected expenditure for the sub- programme with respect to goods and service for 2022 is **GH¢ 89,259.00**.

A major challenge of the sub-programmes is inadequate logistics to carry out activities.

3. Budget Sub-Programme Results Statement

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

Table 11.0 Human Resource Management

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done	12	9	12	12	12	12
Capacity of staff built in Information job management Skills	No. of staff trained o	20	40	73	75	78	80
Staff assisted in performance appraisal	Number of staff appraised	ALL	ALL	ALL	ALL	ALL	ALL
Ensure efficiency in service delivery	No. of staff trained /supported for short courses	3	2	5	5	5	5
Functionality of Area Council	Total No. Area Council Members trained	26	26	26	26	26	26

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations
Internal Management of organisation
Personnel and Staff management
Staff training and skills development

Standardized Projects

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

1. Budget Sub-Programme Objective

- The sub-programme seeks to integrate, institute and liaise district level planning and budgeting through the participatory process at all levels.
- It also employs monitoring and evaluation systems to ensure optimal service delivery and value for money for all activities of the Assembly.
- Strengthen domestic resources mobilization.

2. Budget Sub-Programme Description

This sub-programme is responsible for planning, costing and implementing the projects and programmes of the Assembly.

The operation of the sub-programme is to:

- i. develop the medium term development plan (MTDP), composite annual action plan and quarterly action plan of the Assembly
- ii. prepare, implement and monitor the composite budget of the various departments of the Assembly

The sub-programme is made up of the Planning Unit, the Budget Unit and the Statistical Unit with staff strength of **Nine (9)**. The total expected expenditure for the sub-programme with respect to goods and service for 2022 is **GH¢ 169,080.00**. The sub-programme is financed by Internally Generated Fund (IGF), GOG (Goods and Services), and DACF

3. Budget Sub-Programme Results Statement

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

Table 12.0 PLANNING, BUDGETING, COORDINATION AND STATISTICS

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	15 th July	23 rd July.	31 st July.	31 st July.	31 st July.	31 st July.
Monitoring of projects and programmes Implementation	No. of site visits undertaken	20	20	28	30	32	34
	DPCU Meeting	4	3	4	4	4	4
	M&E Review Meetings	4	2	4	4	4	4
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	Aug	Aug	Aug	Aug	Aug	Aug
	District Composite Budget prepared by	Sept.	Sept.	Sept.	Sept.	Sept.	Sept.
	AAP and composite budget reviewed by	14 th June	14 th June	30 th June	30 th June	30 th June	30 th June
Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	4	4	6	6	6	6
	Number of Town-Hall meetings organized	4	3	8	8	8	8
	Local Plans prepared	2	-	12	15	20	25
Update of data collection on sign posts and bill boards	No. of data on sign post updated	120	120	200	200	200	200
Update of data collection on properties in the District	No. of data collected	-	5120	8000	8000	8000	8000

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Supervision and Coordination	
Administrative and Technical Meetings	
Citizen participation in local governance	
Plan and Budget Preparation	
Internal management of the organisation	
Data and information dissemination	
Coordination and harmonization of data	

SUB-PROGRAMME 1.5: Legislative Oversight

Budget Sub-Programme Objective

- Deepen political and administrative decentralization

Budget Sub-Programme Description

The sub-programme helps with the institution of laws in the district.

The total expected expenditure for the sub- programme with respect to goods and service for 2022 is **GH¢ 121,520.58**. This expenditure is to be financed by Internally Generated Fund (IGF) and District Assembly Common Fund (DACF).

Budget Sub-Programme Results Statement

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

Table 13.0 LEGISLATIVE OVERSIGHT

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
General Assembly meetings Held	No. of General Assembly meetings held	4	3	4	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	20	16	20	20	20	20
Executive Committee meetings held	No. of Executive Committee meetings held	4	2	4	4	4	4
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	5	6	6	6	6

Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Legislative Enactment and Oversight	Completion of 2Area Council Office at Jukwa and Wawase
Support to Traditional Authorities	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

The programme seeks to:

- Increase inclusive and equitable access to, and participation in education at all levels.
- Bridge the equity gaps in geographical access to health services
- Make social protection more effective in targeting the poor and the vulnerable

2. Budget Programme Description

Social Service Delivery is one of the key Programmes of the Assembly. It is one of the programmes which are delivered by number of departments. It is to deliver effective, efficient and quality primary health services, basic education and provision of social services operations for the vulnerable and the excluded.

It also concerns itself of addressing the sanitation issues of the Assembly. This programme seeks to take an integrated and holistic approach to development of the District and the Nation as a whole. There are four sub-Programmes under this Programme namely; Education, Youth and Sports Services, Public Health and Management, Social Welfare and Community Development and Environmental Health and Sanitation Services.

The education, Youth and Sport Department of the Assembly is responsible for pre-school, basic education, youth and sports, development in the district. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

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

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

The Environmental Health and Sanitation Services assists the Assembly to maintain proper hygiene and good sanitation services in the District.

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

This phenomenon perpetuates generational poverty. In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, Government developed and started implementing the National Social Protection Strategy (NSPS) in 2007. In THLDD, 423 households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme; a component of the NSPS. Extremely poor Older Persons above 65 years have been enrolled onto the LEAP and are entitled to unconditional cash transfer.

The programme takes its fund sources from the Internally Generated Fund (IGF), Government of Ghana (GOG) Goods and Service, District Development Facility (DDF) and District Assembly Common Fund (DACF).

Total funds allocated to the social service delivery programme are amounted to **GH¢ 4,681,075.38**. The total staff strength for the programme stands at **12**.

The following are some of the challenges of the Social Service Delivery;

- Inadequate logistics
- Untimely release of funds
- Attitude of clients
- Obsolete equipment

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

1. Budget Sub-Programme Objective

Increase inclusive equitable access to and participation in education at all levels

- Ensure free, equitable education for all by 2030
- Ensure all learners acquire knowledge and skills to promote sustainable development.

2. Budget Sub-Programme Description

This sub-programme covers two years of Kindergarten education, six years of Primary education and three years of Junior High School education.

It ensures that pupils acquire quality education from age four (4) to fifteen (15) through classroom teaching and field work.

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

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

In carrying out this sub-programme, funds would be sourced from DACF and DDF. The total expected expenditure for the sub- programme with respect to goods and service and Assets for 2022 is **GH¢ 2,120,585.33**. The community, development partners and departments are the key beneficiaries to the sub-programme. The department has an Administration Officers and Teachers.

Challenges in delivering the sub-programme include the following;

- Poor registration and documentation of school lands leading to encroachment of school lands.
- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- Lack of staff commitment
- Lack of furniture for conducive teaching and learning
- Poor infrastructure
- Attitude of parents
- Attitude of teachers
- Socio-economic practices – elopement, betrothals, early marriage etc.

3. Budget Sub-Programme Results Statement

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

Table 14.0 EDUCATION, YOUTH AND SPORTS SERVICES

Main Outputs	Output Indicator	Past Years		Projections				
		2020	2021 as at July	2022	2023	2024	2025	
Enrolment increased	Total Enrolment Rate	KG	3676	5670	6000	6500	7000	7600
		Primary	9387	13427	13900	14000	14850	15760
		JHS	3962	5202	5500	6000	78000	8000
		SHS	2409	3729	4000	4500	5000	6000
	Gender Parity Index	KG	1	1	1	1	1	1
		Primary	1	1	1	1	1	1
		JHS	0.95	0.98	0.99	0.99	1	1
		SHS	1	1	1	1	1	1
Literacy and Numeracy levels improved	BECE pass rate	55.7%	65%	70%	74%	80%	90%	
Schools monitored	Percentage of schools visited for inspection	100%	100%	100%	100%	100%	100%	
Organized quarterly DEOC meetings	No. of meetings organised	4	3	4	4	4	4	
Provision of educational facilities	No. of new classroom block with ancillaries constructed	2	1	3	4	6	6	
	No. of teachers quarter constructed	0	0	2	3	4	4	

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	Completion of 2 No. KG classroom blocks with offices and stores at Atwereboanda and Bremang,
Supervision and Inspection of Education delivery	Completion of 1 No. 3 Unit classroom block with office and store at Nyameani
Development of Youth, Sports and Culture	Completion of 1 No. 3 Unit classroom block with office and store at Pepekrom
Support teaching and learning delivery(schools and teachers award scheme, educational financial support	Completion of 1 No. 2 KG classroom block with office and store at Onomakwa
	Construction and Completion of 1 No. 3 Unit classroom block at Tawiah-Nkwanta and Watreso (Retention)
	Completion of 1 No. 3 Unit classroom block with office and store at Betimore
	Completion of 1 No. 6 Unit classroom block with office and store at Camp
	Completion of 1 No. 3 Unit classroom block with office and store at Asamanso
	Construction of 1No. 2Unit K.G Classroom Block at Ayedwe
	Completion of 1 No. 4 bedroom Teachers quarters at Hemang
	Construction of 1No. Teachers quarters at Bremang
	Construction of GES Office at Hemang
	Completion of 1 No. Dining hall block at Hemang Senior High Technical School

SUB-PROGRAMME 2.2 Public Health and Management

1. Budget Sub-Programme Objective

- Bridge the equity gaps in geographical access to health services
- Education and Sensitization on the prevention of Malaria
- Ensure Reduction in HIV/AIDS and STDs infections among Vulnerable

2. Budget Sub-Programme Description

The sub-program provides cost effective, efficient, and affordable quality primary health services as close to the people as possible.

It ensures efficient and effective methods are provided for prevention, detection and case management of communicable and non-communicable diseases as well as management of health services.

The services are provided to all the communities of the District, with the District hospital being the main organized units. In the rural areas Health Centres and CHPS compounds are the facilities that provide services as close to the people as possible. These are carried out by the district health administration, sub-district and CHPS compounds. This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies. The sub-programme also formulates, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health. The sub-programme seeks to:

- Ensure the construction and rehabilitation of clinics and health centers or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centers or posts or community based health workers;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.

The units of the organization in undertaking this sub-programme include the District Medical Office of Health.

Funds to undertake the sub-programme include DACF and DDF. Community members, development partners and departments are the beneficiaries of this sub-programme. The total funds allocated to this sub programme is amounted to **GH¢ 1,042,175.25**.

Challenges in executing the sub-programme include:

- Donor policies are sometimes challenging
- Low funding for infrastructure development
- Limited office and staff accommodation and those available are dilapidated
- Deplorable state of the District Health Directorate.
- Low sponsorship to health personnel to return to the district and work
- Inequitable distribution of health personnel (doctor, nurses)
- Delays in re-imburement of funds (NHIS) to health centres to function effectively
- Common fund disbursement is silent as to a percentage of the DACF that should be committed to environment health and sanitation issues

3. Budget Sub-Programme Results Statement

The table indicates the main output

Asides the Ministry of Health funding to the health service delivery in the District, the Assembly support the health provisions from the District Assembly Common Fund.

The following are some of the challenges of the Social Service Delivery;

- Inadequate health facilities
- Obsolete equipment
- Inadequate logistics
- Patient nurse and doctor ratios
- Untimely release of funds
- Attitude of clients
- Attitude of health provider

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

Table 15.0 PUBLIC HEALTH AND MANAGEMENT

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Access to health service delivery improved	Number of New Health centres constructed	2	2	2	3	3	3
Maternal and child health improved	Maternal Mortality	0%	0%	0%	0%	0%	0%
	Under Five-Mortality rate	0%	0%	0%	0%	0%	0%
Elimination of Malaria Case Fatality(Under 5)	Number of Malaria deaths in under five years per 10,000 population	0%	0%	0%	0%	0%	0%
Improved Sanitation	No. of communities declared ODF basic	20	16	22	22	22	22
	No. of communities declared ODF proper	8	25	12	12	12	12
	No. of sanitation campaigns organised	6	5	8	8	8	8
Food venders medically screened and licenced	No. of venders screened and licenced	789	800	1,200	1,300	1,400	1,500

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Covid-19 Related Reliefs	Construction of 1No. CHPS Compound with furnishing at Adiya
District Response Initiative (DRI) on HIV/AIDS and Malaria	Completion of 1 No. CHPS Compound at Essukesekyir
Public Health Services	Completion of 1 No. CHPS Compound at Shed.
	Completion of 1 No. CHPS Compound at Tweapease
	Completion of 1 No. Health Insurance office at Hemang
	Construction of 1No 2 Semidetached Nurses Quarters at Wawase

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- Safeguard the security, safety and protection of the rights of the vulnerable in society, especially women and the girl-child
- Mobilize resources to end poverty in all dimensions
- Ensure PWD's enjoy all the benefits of Ghanaian citizenship

2. Budget Sub-Programme Description

Social welfare and Community services sub-programme seeks to address equity gaps in the provision of quality social services to the vulnerable and excluded.

Its main operations include;

- a. Facilitate community-based rehabilitation of persons with disabilities
- b. Assist and facilitate provision of community care services
- c. Assisting in the organization of community development programmes to improve and enrich rural life.

This sub-programme consists of two units' i.e. social welfare and community development with staff strength of Four (4) which serve the entire people of the district.

The community development unit under the department assist to organize community development programmes to improve and enrich rural life through: Literacy and adult education classes; Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience or; teaching deprived or rural women in home management and child care.

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

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit also supervises standards and early childhood

development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

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

The sub-programme takes its funding source from the Internally Generated Funds (IGF), District Assembly Common Fund (DACF), District Development Fund (DDF) and GoG (Goods and Services). Total funds allocated to the social Welfare and Community Development sub programme are amounted to **GH¢ 1,013,114.80**.

Its operations are challenged by insufficient staff and inadequate funds

3. Budget Sub-Programme Results Statement

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

Table 16.0 SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Enrolment more people into LEAP	No. of households enrolled	-	-	500	500	500	500
Financial Assistance as start up or stimulate economic /Business ventures of PWDs	No. of PWDs supported financially	150	70	100	110	120	130

Organise Leadership Training on Financial Management in Communities	Number of Training Organised	5	-	15	15	15	15
Educational/Training Support for PWDs	Number of people supported	15	10	10	15	20	20
Reduced incidence of domestic Violence, child protection, , child labour	Number of communities sensitised	15	20	25	30	35	40
Train Children with Special Needs	Number of children trained	25	-	40	40	40	40
Register PWDs Medically on NHIS, Bills, assistive Devices	Number of PWD supported	80	5	100	110	115	120
Procure assorted working Tools for PWDs	Number of PWD supported with working Tools	15	20	30	30	35	40

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Community mobilization	
Internal management of the organisation	
Child right promotion and protection	
Social Intervention Programs	
Gender empowerment and mainstreaming	

SUB-PROGRAMME 2.4 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- Achieve access to adequate sanitation and hygiene
- Sanitation for all and no open defecation by 2030

Budget Sub-Programme Description

The sub-programme seeks to:

- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

The units of the organization in undertaking this sub-programme include the Environmental Health Unit.

Funds to undertake the sub-programme includes Internally Generated Fund (IGF) and District Assembly Common Fund (DACF). Community members, development partners and departments are the beneficiaries of this sub-programme. The department Environmental health and sanitation service Unit has a total staff of 8. Total funds allocated to this sub programme are amounted to **GH¢ 487,200.00**.

Challenges in executing the sub-programme include:

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

Budget Sub-Programme Results Statement

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

Table 17.0 Environmental Health and Sanitation Services

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Improved Sanitation	No. of communities declared ODF basic	20	16	22	22	22	22
	No. of communities declared ODF proper	8	25	22	22	22	22

	No. of sanitation campaigns organised	6	5	15	20	20	20
Food venders medically screened and licenced	No. of venders and screened and licenced	789	800	750	800	800	800
Conduct fumigation exercise and spraying in markets, mosquito infested area, Health centers and schools	No. of Markets fumigated	3	2	3	3	3	3
Industrial Inspection	No. of Oil, Saw, and Corn Mills and pure water manufacturing companies inspected	57	36	100	100	100	100
Improved Sanitation	No. of communities declared ODF basic	20	16	12	15	13	18

Budget Sub-Programme Operations and Projects

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

Operations
Environmental Sanitation Management
Solid waste management
Liquid waste management
Supervision and coordination

Projects

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

The budget programme seeks to:

- Strengthen developmental control in the District by preparing scheme guide and order physical development, and intensify planning education,
- Create an enabling environment to accelerate rural growth and development, and
- Accelerate the provision of sustainable, adequate, safe and affordable water in the District

2. Budget Programme Description

The programme ensures physical infrastructural planning and development in the area of housing, water, roads, etc in the District. It also undertakes developmental control activities to ensure that developmental projects in the communities follow planned schemes, and addresses maintenance needs of public infrastructure to continue to provide a sustained service delivery.

The programme main service deliveries include:

- i. preparing base maps and draft planning schemes
- ii. visiting field for developmental control
- iii. providing water systems

The programme consists of the Public Works Department and Town and Country Planning Unit, and it has a total staff strength of Four (4). The programme is financed by the District Assembly Common Fund (DACF), District Development Facility (DDF), GOG (Goods and Services and Internally Generated Fund (IGF). It is expected to spend a total budget of **GH¢ 921,573.76. on** goods and services and capital investment for the year 2022.

The challenges of the programme include lack of office space, inadequate logistics and human resource.

SUB-PROGRAMME 3.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- The sub-programme seeks to strengthen developmental control in the District by preparing scheme guide, facilitate land use systems and intensify planning education.
- Develop efficient land administration and management system.

2. Budget Sub-Programme Description

The sub-programme ensures appropriate spatial planning to facilitate land use systems. The main service deliveries include:

- i. Preparing scheme guides or land use plan for the District.
- ii. Providing building or settlement layout
- iii. Providing technical advice on spatial issues

This sub-programme is run by the Town and Country Planning Unit and it has only one (1) staff.

Management and the general public benefit immensely from the sub-programme and it is financed by the District Assembly Common Fund (DACF), Government of Ghana (GOG) Goods and Service transfers and Internally Generated Fund (IGF). Total funds allocated to the Physical and Spatial sub programme are amounted to **GH¢ 139,550.00** for Goods and Service.

3. Budget Sub-Programme Results Statement

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

Table 18.0 PHYSICAL AND SPATIAL PLANNING

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Preparation of Base Maps and Local Plans	Number of communities with base maps	2	3	8	12	15	20
	Number of communities with local plans	2	3	8	12	15	20
Street Named and Property Addressed	Number of streets named	3	0	10	15	20	25
	Number of properties addressed	8	825	900	950	1,000	1,050

4. Budget Sub-Programme Operations and Projects

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

Operations
Internal Management of the Organisation
Land use and spatial planning
Street naming and property addressing system
Parks and Gardens operations

Projects

SUB-PROGRAMME 3.2 Public Works

1. Budget Sub-Programme Objective

- The sub-programme seeks to create an enabling environment to accelerate rural growth and development and accelerate the provision of sustainable, adequate, safe and affordable water in the District.
- Improve efficient and effectiveness of road transport infrastructure and service.

2. Budget Sub-Programme Description

The sub-programme carries out and gives professional advice on construction works, upgrading and maintenance of public, commercial and residential housing at all levels of the District.

The operations undertaken this sub-programme includes:

- i. Assists to prepare tender documents for all civil works projects
- ii. Supervision of Assembly projects
- iii. Providing technical and engineering assistance on works undertaken by the Assembly

The sub-programme is run by the District Works Department and it has a total of Three (3) staff. The sub-programme is funded from Internally Generated Funds (IGF), District Assembly Common Fund (DACF), District Development Facility (DDF) and Government of Ghana Transfers. The total expected expenditure for the sub-programme with respect to goods and service and Assets for 2022 is **GH¢ 782,023.76**.

The challenges of the sub-programme are: vehicle for projects monitoring, insufficient number of staff and obsolete logistics.

3. Budget Sub-Programme Results Statement

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

Table 19.0 PUBLIC WORKS

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Project inspection	No. of site meetings organised	18	19	20	25	30	35
Increase electricity coverage	No. of additional communities connected to the National Grid	0	1	6	8	8	10
Portable water coverage improved	No. of boreholes provided	2	2	18	20	25	30
	No. of borehole mechanized	2	2	4	4	4	4
	No. of Boreholes rehabilitated	3	31	30	20	22	30
WSMTs formed and trained	No. of WSMTs formed and trained	2	2	18	20	25	30

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the organisation	Drilling of 3 No. Boreholes at Kwaku Dadzie, Teachers quarters and Nyamebekyere
Administrative and Technical meetings	Renovation of Old District Assembly
Maintenance, Rehabilitation, Refurbishment and upgrading of existing Asset	Construction of 3No. Community Center at Apokwa, Asamanso and Ayebiahwe
	Construction 3No. 0.9mm pipe Culverts at Gbanbe-Nyameyeadom, Mfuom- Apokwa, and Wawase-Ayebiahwe

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Diversity and expanded tourism industry for economic development
- Improve agriculture productivity
- Support positive economic, social and environmental links

2. Budget Programme Description

The economic development programme was crafted with the aim of providing professional and other specialized skills training to the unemployed. It provides avenues for the unemployed to acquire skills, contribute to job creation and improvement in the livelihoods of the beneficiaries.

The main operations under economic development are:

- Promote livestock and poultry improve development for food security and income.
- Improvement of institutional coordination for agricultural development.
- Capacity building of relevant stakeholders in better harvesting, transportation and storage methods, introduction of grading methods and linkages between producers and markets.
- Implementation of policies on trade, industry and tourism in the District
- Facilitation of the promotion and development of small scale industries in the District.

This programme consists of the following sub-programmes: Trade, Tourism and Industrial Development and Agricultural Development

The programme takes its fund sources from the GoG (Goods and Services), Internally Generated Fund (IGF), MAG and District Assembly Common Fund (DACF)

There is staff strength of sixteen (16) to guarantee the attainment of Economic Development objectives. Total funds allocated to the Economic Development programme are amounted to **GH¢ 487,922.78**.

The major challenges are;

- Inadequate staff.
- Unpredictable released of funds from the central government.
- Difficulty in getting means of transport to the communities.
- Inaccessibility of road to tourist sites etc.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- Diversity and expanded tourism industry for economic development
- Support positive economic, social and environmental links

2. Budget Sub-Programme Description

The Trade, Tourism and Industrial Development are concerned with issues related to Trade, Community Tourist site and Micro Small Medium Enterprises in the District.

This is achieved by undertaken the following operations;

- Facilitate in the promotion and development of small scale industries in the District.
- Establish structures for mainstreaming Local Economic Development (LED) for growth and local employment creation.
- Assist in sourcing funding to support the implementation of programmes and projects to promote trade and industry in the district.
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries
- Advise on the provision of credit for micro, small-scale and medium scale enterprises

This sub-programme is funded by DACF and IGF and the budgeted amount for the sub-programme is **GH¢ 304,020.86**.

The beneficiaries of the sub-programme are the general public of the district, particularly the youth. It is challenged by inadequate fund source.

3. Budget Sub-Programme Results Statement

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

Table 20.0 TRADES, TOURISM AND INDUSTRIAL DEVELOPMENT

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs trained	10	6	5	10	12	15
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	3	2	4	5	4	6
	No. of new businesses established	20	19	20	25	30	35

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	Development of identified Ecotourism site for the construction of 1 No. 3 Unit wash room, office reception and extension of Electricity at Mbem Tourist site
	Development of Identified Ecotourism sites at Antwikwa
	Development of Mfuom market
	Completion of 1 No. 10 units market sheds with 2 lockable stores and 4-seater KVIP at Jukwa Abodo
	Rehabilitation of Hemang market

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objective

- Improve agriculture productivity
- Promote livestock and poultry development for food security and income.
- Improvement of institutional coordination for agricultural development

2. Budget Sub-Programme Description

The Agricultural Development sub-programme provides services required in order to improve the livelihood of the dwellers in the District. It addresses the need for enhanced growth in incomes in the agricultural sector through crops, livestock and value addition.

The main operation under this sub-programme includes;

- Build capacity of staff, farmers and private sector to enhance agriculture productivity and be abreast with good industry practices
- Mass vaccination of livestock, pets and poultry against endemic diseases
- Nutrition education to enhance knowledge of the importance of optimum nutrition
- Carry out tree planting in schools and communities.
- Gather and disseminate market information to improve distribution.
- Train agric extension officers in agricultural value addition and FBO formation

The organizational unit responsible for delivering this sub-programme is the Department of Food and Agriculture with a staff strength of sixteen (16), and funded by the Internally GoG (Goods and Services), Donor(MAG), DACF fund sources. Total funds allocated to the Agriculture sub programme are amounted to **GH¢ 183,901.92**

The challenges faced in the delivery of this sub-programme are:

High cost of agricultural inputs.

low adoption of agricultural technologies at community level,
high environmental degradation, high post-harvest losses,
low reproductive rate and inadequate funds.

Budget Sub-Programme Results Statement

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

20.0 AGRICULTURAL SERVICE S AND MANAGEMENT

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Promote food crop production development for food security and income generation	Maize yield(Mt)	11661	12109.5	12566.4	12828.2	12977.2	14180.9
	Rice	330	466	600	650	700	750
	Cassava	64616	66196	69734	67063	71129	72545
	Yam	1398	1863	3000	2993	3242	4129
	Plantain	29098	30998	31000	31400	31600	31618
Access to Agric Extension services	No. of farm and home visits conducted	35,555	45,670	55,000	55,000	60,000	60,000
Malnutrition	Proportion of children underweight	4.4%	4.3%	4.2%	4.0%	3.8%	3.6%
Train farmers on post-harvest losses	No. of farmers Trained	6,255	10,285	20,000	20,000	25,000	25,000

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organisation	
Official/National Celebrations	
Extension Services	
Agricultural Research and demonstration farms	
Production and acquisition of improved Agricultural inputs (Operationalize Agricultural Inputs at Glossary)	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- Establish sustainable solid waste management systems while creating awareness on environmental protection
- Ensure effective prevention of fire outbreak and accident
- Accelerate the provision of improved environmental sensitization facilities

2. Budget Programme Description

Environmental managements concerned with natural resources conservation and sustainable development of the forestry and wildlife resource and protected areas. It also seeks to develop the capacity of society to prevent and manage disasters and improve the livelihood of the poor and vulnerable.

The programme is responsible for;

- Facilitating the creation of awareness on the benefits of forests and wildlife conservation
- Encouraging investment in commercial timber plantation and the preservation of wildlife
- Managing disasters by co-ordinating the resource of governmental institutions and non-governmental agencies
- Developing the capacity of communities to respond effectively to disasters

This programme consists of the following sub-programmes: Disaster Prevention and Management and Natural Resource Conservation and Management.

The programme takes its fund sources from the Internally Generated Fund (IGF) and District Assembly Common Fund

The programme is there to attend the general public in the District at all levels.

The Total funds allocated to the Environmental Management programme are amounted to **GH¢ 30,000.00**.

Environmental Management is challenged with;

- Inadequate funds.
- Unpredictable released of funds from the central government.
- Inadequate logistics etc.

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

- Establish sustainable solid waste management systems while creating awareness on environmental protection
- Ensure effective prevention of fire outbreak and accident
- Accelerate the provision of improved environmental sensitization facilities

2. Budget Sub-Programme Description

The programme is responsible for;

- Managing disasters by co-ordinating the resource of governmental institutions and non-governmental agencies
- Developing the capacity of communities to respond effectively to disasters
- Ensure effective prevention of fire outbreak and accident

The programme takes its fund sources from the Internally Generated Fund (IGF) and District Assembly Common Fund.

3. Budget Sub-Programme Results Statement

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

The programme takes its fund sources from the Internally Generated Fund (IGF) and District Assembly Common Fund. Total funds allocated to the Disaster Prevention and Management sub programme are amounted to **GH¢ 25,000.00**

Table 22.0 DISASTER PREVENTION AND MANAGEMENT

Main Outputs	Output Indicator	Past Years		Projections			
		2020 Actual	2021 as at July	2022	2023	2024	2025
Support to disaster affected individuals	No. of Individuals supported	22	50	40	30	25	20
Training for Disaster volunteers organized	No. of volunteers trained	13	15	20	25	30	30
Campaigns on disaster prevention organized	No. of campaigns organised	5	4	6	8	8	10

Budget Sub-Programme Operations and Projects

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

Operations
Disaster Management

Projects

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Programme Objectives

- Accelerate the provision of improved environmental sensitization facilities
- Integrate climate change measures

Budget Programme Description

Environmental management is concerned with natural resources conservation and sustainable development of the forestry and wildlife resource and protected areas.

The programme is responsible for;

- Facilitating the creation of awareness on the benefits of forests and wildlife conservation
- Encouraging investment in commercial timber plantation and the preservation of wildlife

This programme consists of the following sub-programmes: Disaster Prevention and Management and Natural Resource Conservation and Management.

The programme takes its fund sources from the Internally Generated Fund (IGF) and District Assembly Common Fund

The programme is there to attend the general public in the District at all levels.

The programme takes its fund sources from the Internally Generated Fund (IGF) and District Assembly Common Fund. Total funds allocated to the Natural Resource Conservation and Management sub programme is amounted to **GH¢ 5,000.00**

Natural Resource Conservation and Management is challenged with;

- Inadequate funds.
- Unpredictable released of funds from the central government.
- Inadequate logistics etc.

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

Operations
Green economy activities

Projects

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,911,809		
130201 17.1 strengthen domestic resource mob.	9,292,763	55,500		
140101 7.1 Ensuring universal access to affordable, reliable & modern energy services.	0	376,136		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	145,000		
280101 Develop efficient land administration and management system	0	139,550		
300102 6.1 Universal access to safe drinking water by 2030	0	84,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	105,000		
370202 13.2 Integrate climate change measures	0	5,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	25,000		
390101 Improve efficiency & effectiveness of road transport infrastructure & services	0	296,888		
410101 Deepen political and administrative decentralisation	0	890,720		
460101 16.5 Substantially reduce corruption and bribery in all their forms	0	252,225		
470101 16.3 Promote the rule of law at the national & international levels	0	32,000		
500102 12.8 Ensure that people everywhere have the relevant information	0	113,580		
510304 1.a Mobilize resources to end poverty in all dimensions	0	503,115		
520101 4.1 Ensure free, equitable and quality education for all by 2030	0	1,857,296		
520103 4.2 Ensure quality childhood development, care & pre-primary education	0	50,000		
520401 4.7 Ensure all learners acquire knowledge & skills, to promote sustainable development	0	263,289		
530101 3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services	0	896,919		
540201 3.3 End epidemics of AIDS, TB, malaria and tropical diseases by 2030	0	145,256		
550201 2.1 End hunger and ensure access to sufficient food	0	56,000		
570201 6.2 Achieve access to adequate and equitable sanitation and hygiene	0	382,200		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
580203 11.a Support positive econ., soc. and environ. links	0	159,021		
610101 5.c Adopt and strngthen legislatna & policies for gender equality	0	10,000		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	450,000		
640101 Improve human capital development and management	0	87,259		
<i>Grand Total ¢</i>	9,292,763	9,292,763	0	0.00

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

<i>Revenue Item</i>	<i>Projected 2022</i>	<i>Approved and or Revised Budget 2021</i>	<i>Actual Collection 2021</i>	<i>Variance</i>
209 02 00 001 24	9,292,762.76	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	50,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	50,000.00	0.00	0.00	0.00
From foreign governments(Current)	8,792,263.25	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,868,208.82	0.00	0.00	0.00
1331002 DACF - Assembly	4,639,456.06	0.00	0.00	0.00
1331003 DACF - MP	750,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	58,692.92	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	121,407.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,283,459.45	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
Property income [GFS]	120,649.51	0.00	0.00	0.00
1412003 Stool Land Revenue	31,105.00	0.00	0.00	0.00
1413001 Property Rate	80,019.51	0.00	0.00	0.00
1413002 Basic Rate	525.00	0.00	0.00	0.00
1415052 Market and Stores Rental	9,000.00	0.00	0.00	0.00
Sales of goods and services	306,650.00	0.00	0.00	0.00
1422002 Herbalist License	800.00	0.00	0.00	0.00
1422003 Hawkers License	500.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	1,500.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,000.00	0.00	0.00	0.00
1422007 Liquor License	5,000.00	0.00	0.00	0.00
1422009 Bakers License	800.00	0.00	0.00	0.00
1422011 Artisans	9,150.00	0.00	0.00	0.00
1422015 Service/Filling Stations	4,800.00	0.00	0.00	0.00
1422017 Hotel Services	2,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	3,600.00	0.00	0.00	0.00
1422020 Commercial Vehicles	8,000.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	8,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	600.00	0.00	0.00	0.00
1422026 Private Health Facilities	4,000.00	0.00	0.00	0.00
1422030 Entertainment Services	1,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	1,000.00	0.00	0.00	0.00
1422033 Stores	24,000.00	0.00	0.00	0.00
1422037 Herbal Medicine	1,000.00	0.00	0.00	0.00
1422041 Taxi Licences	500.00	0.00	0.00	0.00
1422044 Financial Institutions	3,200.00	0.00	0.00	0.00

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

<i>Revenue Item</i>	<i>Projected 2022</i>	<i>Approved and or Revised Budget 2021</i>	<i>Actual Collection 2021</i>	<i>Variance</i>
1422051 Millers	2,400.00	0.00	0.00	0.00
1422057 Private Schools	8,000.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	5,600.00	0.00	0.00	0.00
1422071 Business Providers	500.00	0.00	0.00	0.00
1422075 Chain Saw Operator	4,000.00	0.00	0.00	0.00
1422079 Mining Operating Licence	1,000.00	0.00	0.00	0.00
1422153 Business Licence	15,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	3,600.00	0.00	0.00	0.00
1422157 Building Plans / Permit	36,300.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	24,000.00	0.00	0.00	0.00
1423001 Markets Tolls	28,650.00	0.00	0.00	0.00
1423004 Sale of Poultry	1,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	1,200.00	0.00	0.00	0.00
1423009 Assemblies Advertisement / Bill Boards	5,000.00	0.00	0.00	0.00
1423010 Export of Commodities	60,000.00	0.00	0.00	0.00
1423024 Mineral Prospect	1,200.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	5,150.00	0.00	0.00	0.00
1423243 Hawkers Fee	2,000.00	0.00	0.00	0.00
1423281 Issue of certificates	7,200.00	0.00	0.00	0.00
1423288 Laboratory Fee	2,000.00	0.00	0.00	0.00
1423337 Mortuary Fee	2,000.00	0.00	0.00	0.00
1423365 Palm Oil Export	8,000.00	0.00	0.00	0.00
1423618 Bidding Documents	2,400.00	0.00	0.00	0.00
Fines, penalties, and forfeits	23,200.00	0.00	0.00	0.00
1430007 Lorry Park Fines	6,000.00	0.00	0.00	0.00
1430016 Spot fine	2,200.00	0.00	0.00	0.00
1430023 Impounding Fines	15,000.00	0.00	0.00	0.00
Grand Total	9,292,762.76	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Hemang Lower Denkyira District-Hemang	0	0	0	9,292,763	9,311,881	9,385,690
Management and Administration	0	0	0	2,358,334	2,369,134	2,381,917
GOG Sources	0	0	0	1,088,532	1,098,896	1,099,417
IGF Sources	0	0	0	283,540	283,976	286,375
DACF ASSEMBLY Sources	0	0	0	940,403	940,403	949,807
DDF Sources	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	4,935,066	4,937,786	4,984,416
GOG Sources	0	0	0	289,382	292,102	292,276
IGF Sources	0	0	0	23,000	23,000	23,230
DACF MP Sources	0	0	0	650,000	650,000	656,500
DACF ASSEMBLY Sources	0	0	0	2,257,864	2,257,864	2,280,443
DACF PWD Sources	0	0	0	450,000	450,000	454,500
UNICEF Sources	0	0	0	50,000	50,000	50,500
DDF Sources	0	0	0	1,214,819	1,214,819	1,226,968
Infrastructure Delivery and Management	0	0	0	1,012,608	1,013,518	1,022,734
GOG Sources	0	0	0	128,840	129,750	130,128
IGF Sources	0	0	0	49,000	49,000	49,490
DACF MP Sources	0	0	0	100,000	100,000	101,000
DACF ASSEMBLY Sources	0	0	0	679,768	679,768	686,565
DDF Sources	0	0	0	55,000	55,000	55,550
Economic Development	0	0	0	956,755	961,444	966,323
GOG Sources	0	0	0	508,042	512,730	513,122
IGF Sources	0	0	0	89,960	89,960	90,859
DACF ASSEMBLY Sources	0	0	0	286,421	286,421	289,286
CIDA Sources	0	0	0	58,693	58,693	59,280
DDF Sources	0	0	0	13,640	13,640	13,776
Environmental and Sanitation Management	0	0	0	30,000	30,000	30,300
IGF Sources	0	0	0	5,000	5,000	5,050
DACF ASSEMBLY Sources	0	0	0	25,000	25,000	25,250
Grand Total	0	0	0	9,292,763	9,311,881	9,385,690

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2020	2021		2022	2023	2024
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Hemang Lower Denkyira District-Hemang	0	0	0	9,292,763	9,311,881	9,385,690
Management and Administration	0	0	0	2,358,334	2,369,134	2,381,917
SP1.1: General Administration	0	0	0	1,304,007	1,310,331	1,317,047
21 Compensation of employees [GFS]	0	0	0	632,354	638,677	638,677
211 Wages and salaries [GFS]	0	0	0	632,354	638,677	638,677
21110 Established Position	0	0	0	588,754	594,641	594,641
21111 Wages and salaries in cash [GFS]	0	0	0	33,600	33,936	33,936
21112 Wages and salaries in cash [GFS]	0	0	0	10,000	10,100	10,100
22 Use of goods and services	0	0	0	391,200	391,200	395,112
221 Use of goods and services	0	0	0	391,200	391,200	395,112
22101 Materials - Office Supplies	0	0	0	61,000	61,000	61,610
22102 Utilities	0	0	0	30,000	30,000	30,300
22104 Rentals	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	111,000	111,000	112,110
22107 Training - Seminars - Conferences	0	0	0	63,200	63,200	63,832
22109 Special Services	0	0	0	76,000	76,000	76,760
22113	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	31,800	31,800	32,118
282 Miscellaneous other expense	0	0	0	31,800	31,800	32,118
28210 General Expenses	0	0	0	31,800	31,800	32,118
31 Non Financial Assets	0	0	0	248,653	248,653	251,140
311 Fixed assets	0	0	0	248,653	248,653	251,140
31111 Dwellings	0	0	0	137,592	137,592	138,968
31112 Nonresidential buildings	0	0	0	85,881	85,881	86,739
31122 Other machinery and equipment	0	0	0	25,180	25,180	25,432
SP1.2: Finance and Revenue Mobilization	0	0	0	412,762	414,367	416,890
21 Compensation of employees [GFS]	0	0	0	160,537	162,142	162,142
211 Wages and salaries [GFS]	0	0	0	160,537	162,142	162,142
21110 Established Position	0	0	0	160,537	162,142	162,142
22 Use of goods and services	0	0	0	91,200	91,200	92,112
221 Use of goods and services	0	0	0	91,200	91,200	92,112
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	31,000	31,000	31,310
22107 Training - Seminars - Conferences	0	0	0	25,200	25,200	25,452
22108 Consulting Services	0	0	0	25,000	25,000	25,250
27 Social benefits [GFS]	0	0	0	25,000	25,000	25,250
273 Employer social benefits	0	0	0	25,000	25,000	25,250
27311 Employer Social Benefits - Cash	0	0	0	25,000	25,000	25,250
31 Non Financial Assets	0	0	0	136,025	136,025	137,386
311 Fixed assets	0	0	0	136,025	136,025	137,386
31111 Dwellings	0	0	0	136,025	136,025	137,386
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	399,389	401,692	403,383

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	230,309	232,612	232,612
211 Wages and salaries [GFS]	0	0	0	230,309	232,612	232,612
21110 Established Position	0	0	0	230,309	232,612	232,612
22 Use of goods and services	0	0	0	157,080	157,080	158,651
221 Use of goods and services	0	0	0	157,080	157,080	158,651
22101 Materials - Office Supplies	0	0	0	27,380	27,380	27,654
22104 Rentals	0	0	0	9,500	9,500	9,595
22105 Travel - Transport	0	0	0	88,200	88,200	89,082
22107 Training - Seminars - Conferences	0	0	0	32,000	32,000	32,320
28 Other expense	0	0	0	12,000	12,000	12,120
282 Miscellaneous other expense	0	0	0	12,000	12,000	12,120
28210 General Expenses	0	0	0	12,000	12,000	12,120
SP1.4: Legislative Oversight	0	0	0	98,165	98,165	99,146
22 Use of goods and services	0	0	0	79,165	79,165	79,956
221 Use of goods and services	0	0	0	79,165	79,165	79,956
22101 Materials - Office Supplies	0	0	0	12,525	12,525	12,650
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	56,640	56,640	57,206
28 Other expense	0	0	0	19,000	19,000	19,190
282 Miscellaneous other expense	0	0	0	19,000	19,000	19,190
28210 General Expenses	0	0	0	19,000	19,000	19,190
SP1.5: Human Resource Management	0	0	0	144,011	144,579	145,452
21 Compensation of employees [GFS]	0	0	0	56,752	57,320	57,320
211 Wages and salaries [GFS]	0	0	0	56,752	57,320	57,320
21110 Established Position	0	0	0	56,752	57,320	57,320
22 Use of goods and services	0	0	0	56,359	56,359	56,923
221 Use of goods and services	0	0	0	56,359	56,359	56,923
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	49,359	49,359	49,853
27 Social benefits [GFS]	0	0	0	27,900	27,900	28,179
273 Employer social benefits	0	0	0	27,900	27,900	28,179
27311 Employer Social Benefits - Cash	0	0	0	27,900	27,900	28,179
28 Other expense	0	0	0	3,000	3,000	3,030
282 Miscellaneous other expense	0	0	0	3,000	3,000	3,030
28210 General Expenses	0	0	0	3,000	3,000	3,030
Social Services Delivery	0	0	0	4,935,066	4,937,786	4,984,416
SP2.1 Education, youth & Sports Services	0	0	0	2,120,585	2,120,585	2,141,791
22 Use of goods and services	0	0	0	114,289	114,289	115,432
221 Use of goods and services	0	0	0	114,289	114,289	115,432
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22106 Repairs - Maintenance	0	0	0	45,000	45,000	45,450
22107 Training - Seminars - Conferences	0	0	0	19,289	19,289	19,482

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2020	2021		2022	2023	2024
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	149,000	149,000	150,490
282 Miscellaneous other expense	0	0	0	149,000	149,000	150,490
28210 General Expenses	0	0	0	149,000	149,000	150,490
31 Non Financial Assets	0	0	0	1,857,296	1,857,296	1,875,869
311 Fixed assets	0	0	0	1,857,296	1,857,296	1,875,869
31112 Nonresidential buildings	0	0	0	1,857,296	1,857,296	1,875,869
SP2.2 Public Health Services and Management	0	0	0	1,042,175	1,042,175	1,052,597
22 Use of goods and services	0	0	0	145,256	145,256	146,709
221 Use of goods and services	0	0	0	145,256	145,256	146,709
22101 Materials - Office Supplies	0	0	0	100,000	100,000	101,000
22105 Travel - Transport	0	0	0	17,684	17,684	17,861
22107 Training - Seminars - Conferences	0	0	0	27,572	27,572	27,848
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	856,919	856,919	865,488
311 Fixed assets	0	0	0	856,919	856,919	865,488
31111 Dwellings	0	0	0	350,000	350,000	353,500
31112 Nonresidential buildings	0	0	0	506,919	506,919	511,988
SP2.3 Social Welfare and Community Development	0	0	0	1,123,418	1,124,521	1,134,652
21 Compensation of employees [GFS]	0	0	0	110,303	111,406	111,406
211 Wages and salaries [GFS]	0	0	0	110,303	111,406	111,406
21110 Established Position	0	0	0	110,303	111,406	111,406
22 Use of goods and services	0	0	0	623,115	623,115	629,346
221 Use of goods and services	0	0	0	623,115	623,115	629,346
22101 Materials - Office Supplies	0	0	0	490,723	490,723	495,630
22105 Travel - Transport	0	0	0	43,392	43,392	43,826
22107 Training - Seminars - Conferences	0	0	0	89,000	89,000	89,890
27 Social benefits [GFS]	0	0	0	50,000	50,000	50,500
273 Employer social benefits	0	0	0	50,000	50,000	50,500
27311 Employer Social Benefits - Cash	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	340,000	340,000	343,400
282 Miscellaneous other expense	0	0	0	340,000	340,000	343,400
28210 General Expenses	0	0	0	340,000	340,000	343,400
SP2.5 Environmental Health and Sanitation Services	0	0	0	648,888	650,504	655,376
21 Compensation of employees [GFS]	0	0	0	161,688	163,304	163,304
211 Wages and salaries [GFS]	0	0	0	161,688	163,304	163,304
21110 Established Position	0	0	0	161,688	163,304	163,304

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	457,200	457,200	461,772
221 Use of goods and services	0	0	0	457,200	457,200	461,772
22101 Materials - Office Supplies	0	0	0	216,200	216,200	218,362
22102 Utilities	0	0	0	161,000	161,000	162,610
22104 Rentals	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
27 Social benefits [GFS]	0	0	0	15,000	15,000	15,150
273 Employer social benefits	0	0	0	15,000	15,000	15,150
27311 Employer Social Benefits - Cash	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
Infrastructure Delivery and Management	0	0	0	1,012,608	1,013,518	1,022,734
SP3.1 Physical and Spatial Planning Development	0	0	0	139,550	139,550	140,946
22 Use of goods and services	0	0	0	129,550	129,550	130,846
221 Use of goods and services	0	0	0	129,550	129,550	130,846
22105 Travel - Transport	0	0	0	19,500	19,500	19,695
22107 Training - Seminars - Conferences	0	0	0	8,782	8,782	8,870
22109 Special Services	0	0	0	52,400	52,400	52,924
22112 Emergency Services	0	0	0	48,868	48,868	49,357
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	873,058	873,968	881,788
21 Compensation of employees [GFS]	0	0	0	91,034	91,944	91,944
211 Wages and salaries [GFS]	0	0	0	91,034	91,944	91,944
21110 Established Position	0	0	0	91,034	91,944	91,944
22 Use of goods and services	0	0	0	363,224	363,224	366,856
221 Use of goods and services	0	0	0	363,224	363,224	366,856
22104 Rentals	0	0	0	220,364	220,364	222,567
22105 Travel - Transport	0	0	0	87,524	87,524	88,399
22106 Repairs - Maintenance	0	0	0	29,336	29,336	29,629
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
22112 Emergency Services	0	0	0	20,000	20,000	20,200
27 Social benefits [GFS]	0	0	0	59,000	59,000	59,590
273 Employer social benefits	0	0	0	59,000	59,000	59,590
27311 Employer Social Benefits - Cash	0	0	0	59,000	59,000	59,590
31 Non Financial Assets	0	0	0	359,800	359,800	363,398
311 Fixed assets	0	0	0	359,800	359,800	363,398
31112 Nonresidential buildings	0	0	0	243,800	243,800	246,238
31113 Other structures	0	0	0	52,000	52,000	52,520
31131 Infrastructure Assets	0	0	0	64,000	64,000	64,640
Economic Development	0	0	0	956,755	961,444	966,323

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2020 <i>Actual</i>	2021 <i>Budget Est. Outturn</i>		2022 <i>Budget</i>	2023 <i>forecast</i>	2024 <i>forecast</i>
SP4.1 Trade, Tourism and Industrial Development	0	0	0	304,021	304,021	307,061
31 Non Financial Assets	0	0	0	304,021	304,021	307,061
311 Fixed assets	0	0	0	304,021	304,021	307,061
31113 Other structures	0	0	0	159,021	159,021	160,611
31131 Infrastructure Assets	0	0	0	145,000	145,000	146,450
SP4.2 Agricultural Services and Management	0	0	0	652,735	657,423	659,262
21 Compensation of employees [GFS]	0	0	0	468,833	473,521	473,521
211 Wages and salaries [GFS]	0	0	0	468,833	473,521	473,521
21110 Established Position	0	0	0	468,833	473,521	473,521
22 Use of goods and services	0	0	0	165,902	165,902	167,561
221 Use of goods and services	0	0	0	165,902	165,902	167,561
22101 Materials - Office Supplies	0	0	0	36,000	36,000	36,360
22105 Travel - Transport	0	0	0	66,902	66,902	67,571
22107 Training - Seminars - Conferences	0	0	0	53,000	53,000	53,530
22113	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	18,000	18,000	18,180
282 Miscellaneous other expense	0	0	0	18,000	18,000	18,180
28210 General Expenses	0	0	0	18,000	18,000	18,180
Environmental and Sanitation Management	0	0	0	30,000	30,000	30,300
SP5.1 Disaster Prevention and Management	0	0	0	25,000	25,000	25,250
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
SP5.2 Natural Resource Conservation and Management	0	0	0	5,000	5,000	5,050
22 Use of goods and services	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
Grand Total	0	0	0	9,292,763	9,311,881	9,385,690

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Hemang Lower Denkyira District-Hemang	1,868,209	2,636,748	2,449,295	6,954,252	43,600	321,940	84,960	450,500	0	0	0	209,552	1,228,459	1,438,011	9,292,763
Management and Administration	1,036,352	607,905	384,678	2,028,935	43,600	239,940	0	283,540	0	0	0	45,859	0	45,859	2,358,334
Central Administration	819,063	473,705	248,653	1,541,421	43,600	161,040	0	204,640	0	0	0	0	0	0	1,746,061
Administration (Assembly Office)	819,063	473,705	248,653	1,541,421	43,600	161,040	0	204,640	0	0	0	0	0	0	1,746,061
Finance	160,537	49,200	136,025	345,762	0	67,000	0	67,000	0	0	0	0	0	0	412,762
	160,537	49,200	136,025	345,762	0	67,000	0	67,000	0	0	0	0	0	0	412,762
Human Resource	56,752	33,500	0	90,252	0	7,900	0	7,900	0	0	0	45,859	0	45,859	144,011
Human Resource	56,752	33,500	0	90,252	0	7,900	0	7,900	0	0	0	45,859	0	45,859	144,011
Statistics	0	51,500	0	51,500	0	4,000	0	4,000	0	0	0	0	0	0	55,500
Statistics	0	51,500	0	51,500	0	4,000	0	4,000	0	0	0	0	0	0	55,500
Social Services Delivery	271,990	1,425,860	1,499,396	3,197,246	0	23,000	0	23,000	0	0	0	50,000	1,214,819	1,264,819	4,935,066
Education, Youth and Sports	0	255,289	1,006,470	1,261,760	0	8,000	0	8,000	0	0	0	0	850,826	850,826	2,120,585
Education	0	0	1,006,470	1,006,470	0	0	0	0	0	0	0	0	850,826	850,826	1,857,296
Youth	0	255,289	0	255,289	0	8,000	0	8,000	0	0	0	0	0	0	263,289
Health	161,688	662,456	492,925	1,317,069	0	10,000	0	10,000	0	0	0	0	363,994	363,994	1,691,063
Office of District Medical Officer of Health	0	185,256	492,925	678,182	0	0	0	0	0	0	0	0	363,994	363,994	1,042,175
Environmental Health Unit	161,688	477,200	0	638,888	0	10,000	0	10,000	0	0	0	0	0	0	648,888
Social Welfare & Community Development	110,303	508,115	0	618,418	0	5,000	0	5,000	0	0	0	50,000	0	50,000	1,123,418
Office of Departmental Head	0	498,115	0	498,115	0	5,000	0	5,000	0	0	0	0	0	0	503,115
Social Welfare	110,303	0	0	110,303	0	0	0	0	0	0	0	50,000	0	50,000	610,303
Community Development	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Infrastructure Delivery and Management	91,034	457,774	359,800	908,608	0	49,000	0	49,000	0	0	0	55,000	0	55,000	1,012,608
Physical Planning	0	134,550	0	134,550	0	5,000	0	5,000	0	0	0	0	0	0	139,550
Town and Country Planning	0	134,550	0	134,550	0	5,000	0	5,000	0	0	0	0	0	0	139,550
Works	91,034	323,224	359,800	774,058	0	44,000	0	44,000	0	0	0	55,000	0	55,000	873,058
Office of Departmental Head	91,034	15,000	0	106,034	0	10,000	0	10,000	0	0	0	0	0	0	116,034
Public Works	0	118,336	307,800	426,136	0	34,000	0	34,000	0	0	0	0	0	0	460,136

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Feeder Roads	0	189,888	52,000	241,888	0	0	0	0	0	0	0		55,000	0	55,000	296,888
Economic Development	468,833	120,209	205,421	794,463	0	5,000	84,960	89,960	0	0	0		58,693	13,640	72,333	956,755
Agriculture	468,833	120,209	0	589,042	0	5,000	0	5,000	0	0	0		58,693	0	58,693	652,735
	468,833	120,209	0	589,042	0	5,000	0	5,000	0	0	0		58,693	0	58,693	652,735
Trade, Industry and Tourism	0	0	205,421	205,421	0	0	84,960	84,960	0	0	0		0	13,640	13,640	304,021
Office of Departmental Head	0	0	205,421	205,421	0	0	84,960	84,960	0	0	0		0	13,640	13,640	304,021
Environmental and Sanitation Management	0	25,000	0	25,000	0	5,000	0	5,000	0	0	0		0	0	0	30,000
Natural Resource Conservation	0	5,000	0	5,000	0	0	0	0	0	0	0		0	0	0	5,000
	0	5,000	0	5,000	0	0	0	0	0	0	0		0	0	0	5,000
Disaster Prevention	0	20,000	0	20,000	0	5,000	0	5,000	0	0	0		0	0	0	25,000
	0	20,000	0	20,000	0	5,000	0	5,000	0	0	0		0	0	0	25,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	GOG				<i>Total By Fund Source</i>	844,243	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2090101001	Hemang Lower Denkyira District-Hemang_Central Administration_Administration (Assembly Office)_Central						
Location Code	0218001	Hemang Lower Denkyira-Hemang						
Compensation of employees [GFS]							819,063	
Objective	000000	Compensation of Employees					819,063	
Program	91001	Management and Administration					819,063	
Sub-Program	91001001	SP1.1: General Administration					588,754	
Operation	000000		0.0	0.0	0.0	588,754		
Wages and salaries [GFS]							588,754	
	2111001	Established Post					588,754	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					230,309	
Operation	000000		0.0	0.0	0.0	230,309		
Wages and salaries [GFS]							230,309	
	2111001	Established Post					230,309	
Non Financial Assets							25,180	
Objective	410101	Deepen political and administrative decentralisation					25,180	
Program	91001	Management and Administration					25,180	
Sub-Program	91001001	SP1.1: General Administration					25,180	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	25,180
Fixed assets							25,180	
	3112208	Computers and Accessories					25,180	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			204,640
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2090101001	Hemang Lower Denkyira District-Hemang_Central Administration_Administration (Assembly Office)_Central				
Location Code	0218001	Hemang Lower Denkyira-Hemang				
Compensation of employees [GFS]						43,600
Objective	000000	Compensation of Employees				43,600
Program	91001	Management and Administration				43,600
Sub-Program	91001001	SP1.1: General Administration				43,600
Operation	000000		0.0	0.0	0.0	43,600
Wages and salaries [GFS]						43,600
2111102 Monthly paid and casual labour						33,600
2111243 Transfer Grants						10,000
Use of goods and services						139,140
Objective	410101	Deepen political and administrative decentralisation				109,140
Program	91001	Management and Administration				109,140
Sub-Program	91001001	SP1.1: General Administration				52,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	25,500
Use of goods and services						25,500
2210201 Electricity charges						3,000
2210202 Water						2,500
2210203 Telecommunications						5,000
2210503 Fuel and Lubricants - Official Vehicles						7,000
2210509 Other Travel and Transportation						8,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	6,000
Use of goods and services						6,000
2210101 Printed Material and Stationery						6,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210902 Official Celebrations						1,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
Sub-Program	91001004	SP1.4: Legislative Oversight				56,640
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	56,640
Use of goods and services						56,640
2210905 Assembly Members Sitings All						56,640
Objective	470101	16.3 Prom the rule of law at the nat'l & int'l levels				7,000
Program	91001	Management and Administration				7,000
Sub-Program	91001001	SP1.1: General Administration				7,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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Operation	910806	910806 - Security management	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
		2210511 Local travel cost				4,000
		2210709 Seminars/Conferences/Workshops - Domestic				3,000
Objective	500102	12.8 ensur that ppl evrywher hve the relevnt info				23,000
Program	91001	Management and Administration				23,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				23,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	8,200
		Use of goods and services				8,200
		2210103 Refreshment Items				1,500
		2210113 Feeding Cost				2,000
		2210509 Other Travel and Transportation				1,700
		2210512 Mileage Allowance				3,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	1,800
		Use of goods and services				1,800
		2210113 Feeding Cost				1,800
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	13,000
		Use of goods and services				13,000
		2210113 Feeding Cost				1,500
		2210404 Hotel Accommodations				1,500
		2210509 Other Travel and Transportation				2,000
		2210512 Mileage Allowance				5,000
		2210708 Refreshments				1,500
		2210709 Seminars/Conferences/Workshops - Domestic				1,500
		Other expense				21,900
Objective	410101	Deepen political and administrative decentralisation				21,900
Program	91001	Management and Administration				21,900
Sub-Program	91001001	SP1.1: General Administration				12,900
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,900
		Miscellaneous other expense				4,900
		2821010 Contributions				4,900
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	8,000
		Miscellaneous other expense				8,000
		2821010 Contributions				8,000
Sub-Program	91001004	SP1.4: Legislative Oversight				9,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	9,000
		Miscellaneous other expense				9,000
		2821010 Contributions				9,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>					697,178
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2090101001	Hemang Lower Denkyira District-Hemang_Central Administration_Administration (Assembly Office)_Central						
Location Code	0218001	Hemang Lower Denkyira-Hemang						
Use of goods and services								432,805
Objective	410101	Deepen political and administrative decentralisation						329,225
Program	91001	Management and Administration						329,225
Sub-Program	91001001	SP1.1: General Administration						306,700
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			144,500
Use of goods and services								144,500
2210201 Electricity charges								4,000
2210202 Water								2,500
2210203 Telecommunications								13,000
2210402 Residential Accommodations								40,000
2210503 Fuel and Lubricants - Official Vehicles								60,000
2210509 Other Travel and Transportation								15,000
2211304 Insurance of Vehicles								10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0			25,000
Use of goods and services								25,000
2210101 Printed Material and Stationery								10,000
2210111 Other Office Materials and Consumables								15,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0			30,000
Use of goods and services								30,000
2210102 Office Facilities, Supplies and Accessories								30,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0			75,000
Use of goods and services								75,000
2210902 Official Celebrations								75,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0			32,200
Use of goods and services								32,200
2210709 Seminars/Conferences/Workshops - Domestic								32,200
Sub-Program	91001004	SP1.4: Legislative Oversight						22,525
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0			22,525
Use of goods and services								22,525
2210102 Office Facilities, Supplies and Accessories								12,525
2210511 Local travel cost								10,000
Objective	470101	16.3 Prom the rule of law at the nat'l & int'l levels						25,000
Program	91001	Management and Administration						25,000
Sub-Program	91001001	SP1.1: General Administration						25,000
Operation	910806	910806 - Security management	1.0	1.0	1.0			25,000
Use of goods and services								25,000
2210511 Local travel cost								17,000
2210709 Seminars/Conferences/Workshops - Domestic								8,000

BUDGET DETAILS BY CHART OF ACCOUNT,
2022

Objective	500102	12.8 ensur that ppl evrywher hve the relevnt info						78,580
Program	91001	Management and Administration						78,580
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						78,580
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0			18,000
		Use of goods and services						18,000
		2210103 Refreshment Items						1,500
		2210113 Feeding Cost						4,500
		2210509 Other Travel and Transportation						4,000
		2210512 Mileage Allowance						8,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0			14,800
		Use of goods and services						14,800
		2210113 Feeding Cost						2,800
		2210512 Mileage Allowance						10,000
		2210708 Refreshments						2,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0			8,000
		Use of goods and services						8,000
		2210711 Public Education and Sensitization						8,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0			37,780
		Use of goods and services						37,780
		2210113 Feeding Cost						11,780
		2210404 Hotel Accommodations						8,000
		2210509 Other Travel and Transportation						2,500
		2210512 Mileage Allowance						7,000
		2210708 Refreshments						1,000
		2210709 Seminars/Conferences/Workshops - Domestic						7,500
		Other expense						40,900
Objective	410101	Deepen political and administrative decentralisation						28,900
Program	91001	Management and Administration						28,900
Sub-Program	91001001	SP1.1: General Administration						18,900
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			3,900
		Miscellaneous other expense						3,900
		2821010 Contributions						3,900
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0			15,000
		Miscellaneous other expense						15,000
		2821010 Contributions						15,000
Sub-Program	91001004	SP1.4: Legislative Oversight						10,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0			10,000
		Miscellaneous other expense						10,000
		2821010 Contributions						10,000
Objective	500102	12.8 ensur that ppl evrywher hve the relevnt info						12,000
Program	91001	Management and Administration						12,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						12,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	12,000
		Miscellaneous other expense				12,000
	2821010	Contributions				12,000
Non Financial Assets						223,473
Objective	410101	Deepen political and administrative decentralisation				223,473
Program	91001	Management and Administration				223,473
Sub-Program	91001001	SP1.1: General Administration				223,473
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	223,473
		Fixed assets				223,473
	3111103	Bungalows/Flats				137,592
	3111204	Office Buildings				30,000
	3111255	WIP - Office Buildings				55,881
Total Cost Centre						1,746,061

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	160,537
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2090200001	Hemang Lower Denkyira District-Hemang_Finance_Central		
Location Code	0218001	Hemang Lower Denkyira-Hemang		
Compensation of employees [GFS]				160,537
Objective	000000	Compensation of Employees		160,537
Program	91001	Management and Administration		160,537
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		160,537
Operation	000000		0.0 0.0 0.0	160,537
Wages and salaries [GFS]				160,537
2111001 Established Post				160,537

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				67,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2090200001	Hemang Lower Denkyira District-Hemang_Finance_Central					
Location Code	0218001	Hemang Lower Denkyira-Hemang					

Use of goods and services							47,000
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Objective	460101	16.5 Substantially reduce corruption and bribery in all their forms					47,000
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Program	91001	Management and Administration					47,000
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Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					47,000
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Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		12,000
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Use of goods and services							12,000
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2210122	Value Books						4,000
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2210509	Other Travel and Transportation						4,000
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2210709	Seminars/Conferences/Workshops - Domestic						4,000
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Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		10,000
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Use of goods and services							10,000
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2210113	Feeding Cost						2,000
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2210509	Other Travel and Transportation						2,000
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2210512	Mileage Allowance						3,000
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2210709	Seminars/Conferences/Workshops - Domestic						3,000
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Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		25,000
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Use of goods and services							25,000
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2210801	Local Consultants Fees (Companies)						25,000
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Social benefits [GFS]							20,000
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Objective	460101	16.5 Substantially reduce corruption and bribery in all their forms					20,000
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Program	91001	Management and Administration					20,000
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Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					20,000
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Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		20,000
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Employer social benefits							20,000
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2731101	Workman compensation						20,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				185,225
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2090200001	Hemang Lower Denkyira District-Hemang_Finance_Central					
Location Code	0218001	Hemang Lower Denkyira-Hemang					
Use of goods and services							44,200
Objective	460101	16.5 Substantially reduce corruption and bribery in all their forms					44,200
Program	91001	Management and Administration					44,200
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					44,200
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210509 Other Travel and Transportation							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		34,200
Use of goods and services							34,200
2210113 Feeding Cost							4,000
2210509 Other Travel and Transportation							2,000
2210512 Mileage Allowance							15,000
2210709 Seminars/Conferences/Workshops - Domestic							13,200
Social benefits [GFS]							5,000
Objective	460101	16.5 Substantially reduce corruption and bribery in all their forms					5,000
Program	91001	Management and Administration					5,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					5,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		5,000
Employer social benefits							5,000
2731101 Workman compensation							5,000
Non Financial Assets							136,025
Objective	460101	16.5 Substantially reduce corruption and bribery in all their forms					136,025
Program	91001	Management and Administration					136,025
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					136,025
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		136,025
Fixed assets							136,025
3111153 WIP - Bungalows/Flat							136,025
Total Cost Centre							412,762

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				1,006,470
Function Code	70980	Education n.e.c					
Organisation	2090302000	Hemang Lower Denkyira District-Hemang_Education, Youth and Sports_Education_					
Location Code	0218001	Hemang Lower Denkyira-Hemang					
Non Financial Assets							1,006,470
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,006,470
Program	91006	Social Services Delivery					1,006,470
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					1,006,470
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,006,470
Fixed assets							1,006,470
3111205 School Buildings							1,006,470
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				850,826
Function Code	70980	Education n.e.c					
Organisation	2090302000	Hemang Lower Denkyira District-Hemang_Education, Youth and Sports_Education_					
Location Code	0218001	Hemang Lower Denkyira-Hemang					
Non Financial Assets							850,826
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					850,826
Program	91006	Social Services Delivery					850,826
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					850,826
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		850,826
Fixed assets							850,826
3111204 Office Buildings							300,000
3111205 School Buildings							550,826
Total Cost Centre							1,857,296

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				8,000
Function Code	70810	Recreational and sport services (IS)					
Organisation	2090304001	Hemang Lower Denkyira District-Hemang_Education, Youth and Sports_Youth_Central					
Location Code	0218001	Hemang Lower Denkyira-Hemang					
Use of goods and services							4,000
Objective	520401	4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.					4,000
Program	91006	Social Services Delivery					4,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					4,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210709 Seminars/Conferences/Workshops - Domestic							4,000
Other expense							4,000
Objective	520401	4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.					4,000
Program	91006	Social Services Delivery					4,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					4,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		4,000
Miscellaneous other expense							4,000
2821010 Contributions							4,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>				150,000
Function Code	70810	Recreational and sport services (IS)					
Organisation	2090304001	Hemang Lower Denkyira District-Hemang_Education, Youth and Sports_Youth_Central					
Location Code	0218001	Hemang Lower Denkyira-Hemang					
Use of goods and services							50,000
Objective	520401	4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports 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
2210117 Teaching and Learning Materials							50,000
Other expense							100,000
Objective	520401	4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.					100,000
Program	91006	Social Services Delivery					100,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					100,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		50,000
Miscellaneous other expense							50,000
2821010 Contributions							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
Miscellaneous other expense							50,000
2821019 Scholarship and Bursaries							50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source				105,289
Function Code	70810	Recreational and sport services (IS)					
Organisation	2090304001	Hemang Lower Denkyira District-Hemang_Education, Youth and Sports_Youth_Central					
Location Code	0218001	Hemang Lower Denkyira-Hemang					
Use of goods and services							60,289
Objective	520401	4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.					60,289
Program	91006	Social Services Delivery					60,289
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					60,289
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		45,000
Use of goods and services							45,000
2210607 Repairs of Schools/Colleges							45,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		15,289
Use of goods and services							15,289
2210703 Examination Fees and Expenses							15,289
Other expense							45,000
Objective	520401	4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.					45,000
Program	91006	Social Services Delivery					45,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					45,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		15,000
Miscellaneous other expense							15,000
2821010 Contributions							15,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		30,000
Miscellaneous other expense							30,000
2821019 Scholarship and Bursaries							30,000
Total Cost Centre							263,289

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>				100,000
Function Code	70721	General Medical services (IS)					
Organisation	2090401001	Hemang Lower Denkyira District-Hemang_Health_Office of District Medical Officer of Health Central					
Location Code	0218001	Hemang Lower Denkyira-Hemang					
Use of goods and services							100,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030					100,000
Program	91006	Social Services Delivery					100,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					100,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		100,000
Use of goods and services							100,000
2210102 Office Facilities, Supplies and Accessories							100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			578,182
Function Code	70721	General Medical services (IS)				
Organisation	2090401001	Hemang Lower Denkyira District-Hemang_Health_Office of District Medical Officer of Health Central				
Location Code	0218001	Hemang Lower Denkyira-Hemang				
Use of goods and services						45,256
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				20,000
Program	91006	Social Services Delivery				20,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				20,000
Operation	910118	910118 - Covid-19 Related reliefs	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210511 Local travel cost						10,000
2210711 Public Education and Sensitization						10,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030				25,256
Program	91006	Social Services Delivery				25,256
Sub-Program	91006002	SP2.2 Public Health Services and Management				25,256
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	19,684
Use of goods and services						19,684
2210511 Local travel cost						7,684
2210709 Seminars/Conferences/Workshops - Domestic						7,000
2210711 Public Education and Sensitization						5,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	5,572
Use of goods and services						5,572
2210711 Public Education and Sensitization						5,572
Other expense						40,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				20,000
Program	91006	Social Services Delivery				20,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				20,000
Operation	910118	910118 - Covid-19 Related reliefs	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
2821010 Contributions						20,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030				20,000
Program	91006	Social Services Delivery				20,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				20,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
2821010 Contributions						10,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

2821010 Contributions						10,000
Non Financial Assets						492,925
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				492,925
Program	91006	Social Services Delivery				492,925
Sub-Program	91006002	SP2.2 Public Health Services and Management				492,925
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	492,925

Fixed assets		492,925
3111202 Clinics		492,925

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source
Function Code	70721	General Medical services (IS)	
Organisation	2090401001	Hemang Lower Denkyira District-Hemang_Health_Office of District Medical Officer of Health_Central	
Location Code	0218001	Hemang Lower Denkyira-Hemang	

Non Financial Assets						363,994
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				363,994
Program	91006	Social Services Delivery				363,994
Sub-Program	91006002	SP2.2 Public Health Services and Management				363,994
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	363,994

Fixed assets		363,994
3111103 Bungalows/Flats		350,000
3111255 WIP - Office Buildings		13,994

Total Cost Centre

1,042,175

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	161,688
Function Code	70740	Public health services		
Organisation	2090402001	Hemang Lower Denkyira District-Hemang_Health_Environmental Health Unit_Central		
Location Code	0218001	Hemang Lower Denkyira-Hemang		
Compensation of employees [GFS]				161,688
Objective	000000	Compensation of Employees		161,688
Program	91006	Social Services Delivery		161,688
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		161,688
Operation	000000		0.0 0.0 0.0	161,688
Wages and salaries [GFS]				161,688
2111001 Established Post				161,688
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	10,000
Function Code	70740	Public health services		
Organisation	2090402001	Hemang Lower Denkyira District-Hemang_Health_Environmental Health Unit_Central		
Location Code	0218001	Hemang Lower Denkyira-Hemang		
Use of goods and services				10,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		10,000
Program	91006	Social Services Delivery		10,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		10,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210509 Other Travel and Transportation				5,000
2210511 Local travel cost				5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				477,200
Function Code	70740	Public health services					
Organisation	2090402001	Hemang Lower Denkyira District-Hemang_Health_Environmental Health Unit_Central					
Location Code	0218001	Hemang Lower Denkyira-Hemang					

							Use of goods and services	447,200
Objective	300103	6.2 Sanitation for all and no open defecation by 2030						65,000
Program	91006	Social Services Delivery						65,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						65,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0			65,000
Use of goods and services								65,000
2210409 Rental of Plant and Equipment								40,000
2210509 Other Travel and Transportation								2,000
2210511 Local travel cost								10,000
2210512 Mileage Allowance								3,000
2210711 Public Education and Sensitization								10,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						382,200
Program	91006	Social Services Delivery						382,200
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						382,200
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0			5,000
Use of goods and services								5,000
2210511 Local travel cost								5,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0			161,000
Use of goods and services								161,000
2210205 Sanitation Charges								161,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0			216,200
Use of goods and services								216,200
2210116 Chemicals and Consumables								216,200
							Social benefits [GFS]	15,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030						15,000
Program	91006	Social Services Delivery						15,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						15,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0			15,000
Employer social benefits								15,000
2731101 Workman compensation								15,000
							Other expense	15,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030						15,000
Program	91006	Social Services Delivery						15,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	15,000
Miscellaneous other expense						15,000
	2821010	Contributions				15,000
Total Cost Centre						648,888

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	508,042
Organisation	2090600001	Hemang Lower Denkyira District-Hemang_Agriculture_Central	
Location Code	0218001	Hemang Lower Denkyira-Hemang	

			Compensation of employees [GFS]	468,833
Objective	000000	Compensation of Employees		468,833
Program	91008	Economic Development		468,833
Sub-Program	91008002	SP4.2 Agricultural Services and Management		468,833
Operation	000000		0.0 0.0 0.0	468,833

Wages and salaries [GFS]			468,833
2111001 Established Post			468,833

			Use of goods and services	39,209
Objective	410101	Deepen political and administrative decentralisation		39,209
Program	91008	Economic Development		39,209
Sub-Program	91008002	SP4.2 Agricultural Services and Management		39,209
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	39,209

Use of goods and services			39,209
2210502 Maintenance and Repairs - Official Vehicles			4,209
2210503 Fuel and Lubricants - Official Vehicles			5,000
2210509 Other Travel and Transportation			7,000
2210512 Mileage Allowance			5,000
2210709 Seminars/Conferences/Workshops - Domestic			7,000
2210711 Public Education and Sensitization			6,000
2211304 Insurance of Vehicles			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	5,000
Organisation	2090600001	Hemang Lower Denkyira District-Hemang_Agriculture_Central	
Location Code	0218001	Hemang Lower Denkyira-Hemang	

			Use of goods and services	5,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		5,000
Program	91008	Economic Development		5,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		5,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210511 Local travel cost			2,000
2210711 Public Education and Sensitization			3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				81,000
Function Code	70421	Agriculture cs					
Organisation	2090600001	Hemang Lower Denkyira District-Hemang_Agriculture_Central					
Location Code	0218001	Hemang Lower Denkyira-Hemang					
Use of goods and services							63,000
Objective	410101	Deepen political and administrative decentralisation					12,000
Program	91008	Economic Development					12,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					12,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		12,000
Use of goods and services							12,000
2210709 Seminars/Conferences/Workshops - Domestic							12,000
Objective	550201	2.1 End hunger and ensure access to sufficient food					51,000
Program	91008	Economic Development					51,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					51,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210511 Local travel cost							5,000
2210711 Public Education and Sensitization							5,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		41,000
Use of goods and services							41,000
2210110 Specialised Stock							36,000
2210509 Other Travel and Transportation							5,000
Other expense							18,000
Objective	410101	Deepen political and administrative decentralisation					18,000
Program	91008	Economic Development					18,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					18,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		18,000
Miscellaneous other expense							18,000
2821010 Contributions							18,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132	CIDA	Total By Fund Source				58,693
Function Code	70421	Agriculture cs					
Organisation	2090600001	Hemang Lower Denkyira District-Hemang_Agriculture_Central					
Location Code	0218001	Hemang Lower Denkyira-Hemang					
Use of goods and services							58,693
Objective	410101	Deepen political and administrative decentralisation					58,693
Program	91008	Economic Development					58,693
Sub-Program	91008002	SP4.2 Agricultural Services and Management					58,693
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		58,693
Use of goods and services							58,693
	2210502	Maintenance and Repairs - Official Vehicles					6,000
	2210503	Fuel and Lubricants - Official Vehicles					8,000
	2210509	Other Travel and Transportation					10,693
	2210511	Local travel cost					9,000
	2210709	Seminars/Conferences/Workshops - Domestic					10,000
	2210711	Public Education and Sensitization					10,000
	2211304	Insurance of Vehicles					5,000
Total Cost Centre							652,735

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	Total By Fund Source		
Function Code	70133	Overall planning & statistical services (CS)	13,282		
Organisation	2090702001	Hemang Lower Denkyira District-Hemang_Physical Planning_Town and Country Planning_Central			
Location Code	0218001	Hemang Lower Denkyira-Hemang			

			Use of goods and services			13,282
Objective	280101	Develop efficient land administration and management system				13,282
Program	91007	Infrastructure Delivery and Management				13,282
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				13,282
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,282
Use of goods and services						10,282
2210509 Other Travel and Transportation						3,000
2210511 Local travel cost						3,000
2210709 Seminars/Conferences/Workshops - Domestic						3,000
2210711 Public Education and Sensitization						1,282
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	3,000

Use of goods and services						3,000
2210511 Local travel cost						3,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	Total By Fund Source		
Function Code	70133	Overall planning & statistical services (CS)	5,000		
Organisation	2090702001	Hemang Lower Denkyira District-Hemang_Physical Planning_Town and Country Planning_Central			
Location Code	0218001	Hemang Lower Denkyira-Hemang			

			Use of goods and services			5,000
Objective	280101	Develop efficient land administration and management system				5,000
Program	91007	Infrastructure Delivery and Management				5,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,500
Use of goods and services						3,500
2210509 Other Travel and Transportation						2,000
2210709 Seminars/Conferences/Workshops - Domestic						1,500
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	1,500

Use of goods and services						1,500
2210511 Local travel cost						1,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source				121,268
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2090702001	Hemang Lower Denkyira District-Hemang_Physical Planning_Town and Country Planning_Central					
Location Code	0218001	Hemang Lower Denkyira-Hemang					
Use of goods and services							111,268
Objective	280101	Develop efficient land administration and management system					111,268
Program	91007	Infrastructure Delivery and Management					111,268
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					111,268
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		8,000
Use of goods and services							8,000
2210509 Other Travel and Transportation							2,000
2210511 Local travel cost							3,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
2210711 Public Education and Sensitization							1,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210511 Local travel cost							2,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		52,400
Use of goods and services							52,400
2210908 Property Valuation Expenses							52,400
Operation	911004	911004 - Parks and gardens operations	1.0	1.0	1.0		48,868
Use of goods and services							48,868
2211201 Field Operations							48,868
Other expense							10,000
Objective	280101	Develop efficient land administration and management system					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					10,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
2821010 Contributions							10,000
Total Cost Centre							139,550

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>			17,392
Function Code	70620	Community Development				
Organisation	2090801001	Hemang Lower Denkyira District-Hemang_Social Welfare & Community Development_Office of Departmental Head_Central				
Location Code	0218001	Hemang Lower Denkyira-Hemang				
Use of goods and services						17,392
Objective	510304	1.a Mobilize resources to end poverty in all dimensions				17,392
Program	91006	Social Services Delivery				17,392
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				17,392
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	17,392

Use of goods and services						17,392
2210509	Other Travel and Transportation					2,392
2210511	Local travel cost					6,000
2210709	Seminars/Conferences/Workshops - Domestic					5,000
2210711	Public Education and Sensitization					4,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			5,000
Function Code	70620	Community Development				
Organisation	2090801001	Hemang Lower Denkyira District-Hemang_Social Welfare & Community Development_Office of Departmental Head_Central				
Location Code	0218001	Hemang Lower Denkyira-Hemang				
Use of goods and services						5,000
Objective	510304	1.a Mobilize resources to end poverty in all dimensions				5,000
Program	91006	Social Services Delivery				5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000

Use of goods and services						5,000
2210511	Local travel cost					1,000
2210709	Seminars/Conferences/Workshops - Domestic					2,000
2210711	Public Education and Sensitization					2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	DACF MP	Total By Fund Source				400,000
Function Code	70620	Community Development					
Organisation	2090801001	Hemang Lower Denkyira District-Hemang_Social Welfare & Community Development_Office of Departmental Head_Central					
Location Code	0218001	Hemang Lower Denkyira-Hemang					
Use of goods and services							270,000
Objective	510304	1.a Mobilize resources to end poverty in all dimensions					270,000
Program	91006	Social Services Delivery					270,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					270,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		270,000
Use of goods and services							270,000
2210108 Construction Material							270,000
Other expense							130,000
Objective	510304	1.a Mobilize resources to end poverty in all dimensions					130,000
Program	91006	Social Services Delivery					130,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					130,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		130,000
Miscellaneous other expense							130,000
2821010 Contributions							130,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source				80,723
Function Code	70620	Community Development					
Organisation	2090801001	Hemang Lower Denkyira District-Hemang_Social Welfare & Community Development_Office of Departmental Head_Central					
Location Code	0218001	Hemang Lower Denkyira-Hemang					
Use of goods and services							80,723
Objective	510304	1.a Mobilize resources to end poverty in all dimensions					80,723
Program	91006	Social Services Delivery					80,723
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					80,723
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210509 Other Travel and Transportation							3,000
2210511 Local travel cost							2,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
2210711 Public Education and Sensitization							3,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		70,723
Use of goods and services							70,723
2210108 Construction Material							70,723
Total Cost Centre							503,115

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG				<i>Total By Fund Source</i>	110,303
Function Code	71040	Family and children					
Organisation	2090802001	Hemang Lower Denkyira District-Hemang_Social Welfare & Community Development_Social Welfare_Central					
Location Code	0218001	Hemang Lower Denkyira-Hemang					
Compensation of employees [GFS]							110,303
Objective	000000	Compensation of Employees					110,303
Program	91006	Social Services Delivery					110,303
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					110,303
Operation	000000		0.0	0.0	0.0		110,303
Wages and salaries [GFS]							110,303
	2111001	Established Post					110,303

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>				450,000
Function Code	71040	Family and children					
Organisation	2090802001	Hemang Lower Denkyira District-Hemang_Social Welfare & Community Development_Social Welfare_Central					
Location Code	0218001	Hemang Lower Denkyira-Hemang					
Use of goods and services							200,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship					200,000
Program	91006	Social Services Delivery					200,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					200,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	200,000	
Use of goods and services							200,000
2210119 Household Items							150,000
2210709 Seminars/Conferences/Workshops - Domestic							50,000
Social benefits [GFS]							50,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					50,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	50,000	
Employer social benefits							50,000
2731103 Refund of Medical Expenses							50,000
Other expense							200,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship					200,000
Program	91006	Social Services Delivery					200,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					200,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	200,000	
Miscellaneous other expense							200,000
2821010 Contributions							100,000
2821019 Scholarship and Bursaries							100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i>				50,000
Function Code	71040	Family and children					
Organisation	2090802001	Hemang Lower Denkyira District-Hemang_Social Welfare & Community Development_Social Welfare_Central					
Location Code	0218001	Hemang Lower Denkyira-Hemang					
Use of goods and services							40,000
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education					40,000
Program	91006	Social Services Delivery					40,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					40,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210509 Other Travel and Transportation							10,000
2210511 Local travel cost							15,000
2210711 Public Education and Sensitization							15,000
Other expense							10,000
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					10,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
2821010 Contributions							10,000
Total Cost Centre							610,303

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			10,000
Function Code	70620	Community Development				
Organisation	2090803001	Hemang Lower Denkyira District-Hemang_Social Welfare & Community Development_Community Development_Central				
Location Code	0218001	Hemang Lower Denkyira-Hemang				
Use of goods and services						10,000
Objective	610101	5.c Adopt and strgthen legislatna & policies for gender equality				10,000
Program	91006	Social Services Delivery				10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				10,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210511 Local travel cost						4,000
2210711 Public Education and Sensitization						6,000
<i>Total Cost Centre</i>						10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY					Total By Fund Source	
Function Code	70560	Environmental protection n.e.c					5,000	
Organisation	2090900001	Hemang Lower Denkyira District-Hemang_Natural Resource Conservation_Central						
Location Code	0218001	Hemang Lower Denkyira-Hemang						
Use of goods and services							5,000	
Objective	370202	13.2 Integrate climate change measures					5,000	
Program	91009	Environmental and Sanitation Management					5,000	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					5,000	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210711 Public Education and Sensitization							5,000	
Total Cost Centre							5,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	91,034
Function Code	70610	Housing development		
Organisation	2091001001	Hemang Lower Denkyira District-Hemang_Works_Office of Departmental Head_Central		
Location Code	0218001	Hemang Lower Denkyira-Hemang		

				Compensation of employees [GFS]	91,034
Objective	000000	Compensation of Employees			91,034
Program	91007	Infrastructure Delivery and Management			91,034
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			91,034
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]					91,034
2111001	Established Post				91,034

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	10,000
Function Code	70610	Housing development		
Organisation	2091001001	Hemang Lower Denkyira District-Hemang_Works_Office of Departmental Head_Central		
Location Code	0218001	Hemang Lower Denkyira-Hemang		

				Use of goods and services	4,000
Objective	410101	Deepen political and administrative decentralisation			4,000
Program	91007	Infrastructure Delivery and Management			4,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services					4,000
2210509	Other Travel and Transportation				4,000

				Social benefits [GFS]	6,000
Objective	410101	Deepen political and administrative decentralisation			6,000
Program	91007	Infrastructure Delivery and Management			6,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Employer social benefits					6,000
2731101	Workman compensation				6,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY				<i>Total By Fund Source</i>	15,000	
Function Code	70610	Housing development						
Organisation	2091001001	Hemang Lower Denkyira District-Hemang_Works_Office of Departmental Head_Central						
Location Code	0218001	Hemang Lower Denkyira-Hemang						
Use of goods and services							4,000	
Objective	410101	Deepen political and administrative decentralisation					4,000	
Program	91007	Infrastructure Delivery and Management					4,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					4,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	4,000
Use of goods and services							4,000	
2210509 Other Travel and Transportation							4,000	
Social benefits [GFS]							11,000	
Objective	410101	Deepen political and administrative decentralisation					11,000	
Program	91007	Infrastructure Delivery and Management					11,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					11,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	11,000
Employer social benefits							11,000	
2731101 Workman compensation							11,000	
Total Cost Centre							116,034	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			34,000
Function Code	70610	Housing development				
Organisation	2091002001	Hemang Lower Denkyira District-Hemang_Works_Public Works_Central				
Location Code	0218001	Hemang Lower Denkyira-Hemang				
Use of goods and services						21,000
Objective	140101	7.1 Ensurriversl access to affrdable, reliable & mdrn energy servs.				21,000
Program	91007	Infrastructure Delivery and Management				21,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				21,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	21,000
Use of goods and services						21,000
2210502 Maintenance and Repairs - Official Vehicles						8,000
2210604 Maintenance of Furniture and Fixtures						3,000
2210617 Street Lights/Traffic Lights						4,000
2210623 Maintenance of Office Equipment						6,000
Social benefits [GFS]						13,000
Objective	140101	7.1 Ensurriversl access to affrdable, reliable & mdrn energy servs.				13,000
Program	91007	Infrastructure Delivery and Management				13,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				13,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	13,000
Employer social benefits						13,000
2731101 Workman compensation						13,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				426,136
Function Code	70610	Housing development					
Organisation	2091002001	Hemang Lower Denkyira District-Hemang_Works_Public Works_Central					
Location Code	0218001	Hemang Lower Denkyira-Hemang					
Use of goods and services							96,336
Objective	140101	7.1 Ensurriversl access to affrdable, reliable & mdrn energy servs.					76,336
Program	91007	Infrastructure Delivery and Management					76,336
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					76,336
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		76,336
Use of goods and services							76,336
2210502 Maintenance and Repairs - Official Vehicles							60,000
2210604 Maintenance of Furniture and Fixtures							3,000
2210617 Street Lights/Traffic Lights							8,336
2210623 Maintenance of Office Equipment							5,000
Objective	300102	6.1 Universal access to safe drinking water by 2030					20,000
Program	91007	Infrastructure Delivery and Management					20,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2211201 Field Operations							20,000
Social benefits [GFS]							22,000
Objective	140101	7.1 Ensurriversl access to affrdable, reliable & mdrn energy servs.					22,000
Program	91007	Infrastructure Delivery and Management					22,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					22,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		22,000
Employer social benefits							22,000
2731101 Workman compensation							22,000
Non Financial Assets							307,800
Objective	140101	7.1 Ensurriversl access to affrdable, reliable & mdrn energy servs.					243,800
Program	91007	Infrastructure Delivery and Management					243,800
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					243,800
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		243,800
Fixed assets							243,800
3111210 Recreational Centres							43,800
3111255 WIP - Office Buildings							200,000
Objective	300102	6.1 Universal access to safe drinking water by 2030					64,000
Program	91007	Infrastructure Delivery and Management					64,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					64,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		64,000
Fixed assets							64,000
	3113110	Water Systems					64,000
Total Cost Centre							460,136

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>			24,524
Function Code	70451	Road transport				
Organisation	2091004001	Hemang Lower Denkyira District-Hemang_Works_Feeder Roads_Central				
Location Code	0218001	Hemang Lower Denkyira-Hemang				
Use of goods and services						17,524
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv				17,524
Program	91007	Infrastructure Delivery and Management				17,524
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				17,524
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	17,524

Use of goods and services						17,524
2210509 Other Travel and Transportation						3,524
2210511 Local travel cost						8,000
2210709 Seminars/Conferences/Workshops - Domestic						6,000

						Social benefits [GFS]	7,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					7,000
Program	91007	Infrastructure Delivery and Management					7,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		7,000

Employer social benefits						7,000
2731101 Workman compensation						7,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>			100,000
Function Code	70451	Road transport				
Organisation	2091004001	Hemang Lower Denkyira District-Hemang_Works_Feeder Roads_Central				
Location Code	0218001	Hemang Lower Denkyira-Hemang				
Use of goods and services						100,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv				100,000
Program	91007	Infrastructure Delivery and Management				100,000
Sub-Program	91007002	SP3.2 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

Use of goods and services						100,000
2210409 Rental of Plant and Equipment						100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source				117,364
Function Code	70451	Road transport					
Organisation	2091004001	Hemang Lower Denkyira District-Hemang_Works_Feeder Roads_Central					
Location Code	0218001	Hemang Lower Denkyira-Hemang					
Use of goods and services							65,364
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					65,364
Program	91007	Infrastructure Delivery and Management					65,364
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					65,364
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		65,364
Use of goods and services							65,364
2210409 Rental of Plant and Equipment							65,364
Non Financial Assets							52,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					52,000
Program	91007	Infrastructure Delivery and Management					52,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					52,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		52,000
Fixed assets							52,000
3111306 Bridges							52,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	Total By Fund Source				55,000
Function Code	70451	Road transport					
Organisation	2091004001	Hemang Lower Denkyira District-Hemang_Works_Feeder Roads_Central					
Location Code	0218001	Hemang Lower Denkyira-Hemang					
Use of goods and services							55,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					55,000
Program	91007	Infrastructure Delivery and Management					55,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					55,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		55,000
Use of goods and services							55,000
2210409 Rental of Plant and Equipment							55,000
Total Cost Centre							296,888

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF		Total By Fund Source	
Function Code	70411	General Commercial & economic affairs (CS)			84,960
Organisation	2091101001	Hemang Lower Denkyira District-Hemang_Trade, Industry and Tourism_Office of Departmental Head_Central			
Location Code	0218001	Hemang Lower Denkyira-Hemang			

				Non Financial Assets		84,960
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism				34,000
Program	91008	Economic Development				34,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				34,000
Project	910204	910204 - Development and management of tourist sites	1.0	1.0	1.0	34,000

Fixed assets						34,000
3113111	Heritage Assets					34,000

Objective	580203	11.a Support positive econ., soc. and environ. links				50,960
Program	91008	Economic Development				50,960
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				50,960
Project	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	50,960

Fixed assets						50,960
3111304	Markets					50,960

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source	
Function Code	70411	General Commercial & economic affairs (CS)			205,421
Organisation	2091101001	Hemang Lower Denkyira District-Hemang_Trade, Industry and Tourism_Office of Departmental Head_Central			
Location Code	0218001	Hemang Lower Denkyira-Hemang			

				Non Financial Assets		205,421
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism				111,000
Program	91008	Economic Development				111,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				111,000
Project	910204	910204 - Development and management of tourist sites	1.0	1.0	1.0	111,000

Fixed assets						111,000
3113111	Heritage Assets					111,000

Objective	580203	11.a Support positive econ., soc. and environ. links				94,421
Program	91008	Economic Development				94,421
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				94,421
Project	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	94,421

Fixed assets						94,421
3111304	Markets					94,421

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			13,640
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	2091101001	Hemang Lower Denkyira District-Hemang_Trade, Industry and Tourism_Office of Departmental Head_Central				
Location Code	0218001	Hemang Lower Denkyira-Hemang				
Non Financial Assets						13,640
Objective	580203	11.a Support positive econ., soc. and environ. links				13,640
Program	91008	Economic Development				13,640
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				13,640
Project	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	13,640
Fixed assets						13,640
3111354 WIP - Markets						13,640
Total Cost Centre						304,021

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				5,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2091500001	Hemang Lower Denkyira District-Hemang_Disaster Prevention_Central					
Location Code	0218001	Hemang Lower Denkyira-Hemang					
Other expense							5,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					5,000
Program	91009	Environmental and Sanitation Management					5,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					5,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		5,000
Miscellaneous other expense							5,000
2821010 Contributions							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				20,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2091500001	Hemang Lower Denkyira District-Hemang_Disaster Prevention_Central					
Location Code	0218001	Hemang Lower Denkyira-Hemang					
Use of goods and services							10,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					10,000
Program	91009	Environmental and Sanitation Management					10,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					10,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210711 Public Education and Sensitization							10,000
Other expense							10,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					10,000
Program	91009	Environmental and Sanitation Management					10,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					10,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
2821010 Contributions							10,000
Total Cost Centre							25,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>					70,252
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2091801001	Hemang Lower Denkyira District-Hemang_Human Resource_Human Resource_Human Resource Management_Central						
Location Code	0218001	Hemang Lower Denkyira-Hemang						

Compensation of employees [GFS]								56,752
Objective	000000	Compensation of Employees						56,752
Program	91001	Management and Administration						56,752
Sub-Program	91001005	SP1.5: Human Resource Management						56,752
Operation	000000		0.0	0.0	0.0			56,752

Wages and salaries [GFS]								56,752
2111001 Established Post								56,752

Use of goods and services								10,500
Objective	640101	Improve human capital development and management						10,500
Program	91001	Management and Administration						10,500
Sub-Program	91001005	SP1.5: Human Resource Management						10,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			10,500

Use of goods and services								10,500
2210511 Local travel cost								4,000
2210512 Mileage Allowance								3,000
2210709 Seminars/Conferences/Workshops - Domestic								3,500

Other expense								3,000
Objective	640101	Improve human capital development and management						3,000
Program	91001	Management and Administration						3,000
Sub-Program	91001005	SP1.5: Human Resource Management						3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			3,000

Miscellaneous other expense								3,000
2821010 Contributions								3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	7,900
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2091801001	Hemang Lower Denkyira District-Hemang_Human Resource_Human Resource_Human Resource Management_Central		
Location Code	0218001	Hemang Lower Denkyira-Hemang		

Social benefits [GFS] 7,900

Objective	640101	Improve human capital development and management			7,900	
Program	91001	Management and Administration			7,900	
Sub-Program	91001005	SP1.5: Human Resource Management			7,900	
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	7,900

Employer social benefits					7,900
2731102	Staff Welfare Expenses				5,000
2731103	Refund of Medical Expenses				2,900

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	20,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2091801001	Hemang Lower Denkyira District-Hemang_Human Resource_Human Resource_Human Resource Management_Central		
Location Code	0218001	Hemang Lower Denkyira-Hemang		

Social benefits [GFS] 20,000

Objective	640101	Improve human capital development and management			20,000	
Program	91001	Management and Administration			20,000	
Sub-Program	91001005	SP1.5: Human Resource Management			20,000	
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	20,000

Employer social benefits					20,000
2731102	Staff Welfare Expenses				10,000
2731103	Refund of Medical Expenses				10,000

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	2091801001	Hemang Lower Denkyira District-Hemang_Human Resource_Human Resource_Human Resource Management_Central		
Location Code	0218001	Hemang Lower Denkyira-Hemang		

Use of goods and services 45,859

Objective	640101	Improve human capital development and management			45,859	
Program	91001	Management and Administration			45,859	
Sub-Program	91001005	SP1.5: Human Resource Management			45,859	
Operation	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

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	13,500	
Organisation	2091901001	Hemang Lower Denkyira District-Hemang_Statistics_Statistics_Statistics_Central		
Location Code	0218001	Hemang Lower Denkyira-Hemang		

			Use of goods and services		13,500
Objective	130201	17.1 strengthen domestic resource mob.			13,500
Program	91001	Management and Administration			13,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			13,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services					8,000
2210509 Other Travel and Transportation					3,000
2210709 Seminars/Conferences/Workshops - Domestic					5,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0
Use of goods and services					5,500
2210511 Local travel cost					2,500
2210512 Mileage Allowance					3,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	4,000	
Organisation	2091901001	Hemang Lower Denkyira District-Hemang_Statistics_Statistics_Statistics_Central		
Location Code	0218001	Hemang Lower Denkyira-Hemang		

			Use of goods and services		4,000
Objective	130201	17.1 strengthen domestic resource mob.			4,000
Program	91001	Management and Administration			4,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services					1,400
2210509 Other Travel and Transportation					1,400
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0
Use of goods and services					2,600
2210511 Local travel cost					1,600
2210512 Mileage Allowance					1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY				<i>Total By Fund Source</i>	38,000	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2091901001	Hemang Lower Denkyira District-Hemang_Statistics_Statistics_Central						
Location Code	0218001	Hemang Lower Denkyira-Hemang						
Use of goods and services							38,000	
Objective	130201	17.1 strengthen domestic resource mob.					38,000	
Program	91001	Management and Administration					38,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					38,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	1,500
Use of goods and services							1,500	
2210709 Seminars/Conferences/Workshops - Domestic							1,500	
Operation	911701	911701 - Data and information dissemination			1.0	1.0	1.0	33,000
Use of goods and services							33,000	
2210509 Other Travel and Transportation							6,000	
2210511 Local travel cost							8,000	
2210512 Mileage Allowance							15,000	
2210708 Refreshments							4,000	
Operation	911702	911702 - Coordination and Harmonization of data			1.0	1.0	1.0	3,500
Use of goods and services							3,500	
2210511 Local travel cost							2,300	
2210512 Mileage Allowance							1,200	
Total Cost Centre							55,500	
Total Vote							9,292,763	

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Hemang Lower Denkyira District-Hemang	1,868,209	2,636,748	2,449,295	6,954,252	43,600	321,940	84,960	450,500	0	0	0	209,552	1,228,459	1,438,011	9,292,763
Management and Administration	1,036,352	607,905	384,678	2,028,935	43,600	239,940	0	283,540	0	0	0	45,859	0	45,859	2,358,334
SP1.1: General Administration	588,754	350,600	248,653	1,188,007	43,600	72,400	0	116,000	0	0	0	0	0	0	1,304,007
SP1.2: Finance and Revenue Mobilization	160,537	49,200	136,025	345,762	0	67,000	0	67,000	0	0	0	0	0	0	412,762
SP1.3: Planning, Budgeting, Coordination and Statistics	230,309	142,080	0	372,389	0	27,000	0	27,000	0	0	0	0	0	0	399,389
SP1.4: Legislative Oversight	0	32,525	0	32,525	0	65,640	0	65,640	0	0	0	0	0	0	98,165
SP1.5: Human Resource Management	56,752	33,500	0	90,252	0	7,900	0	7,900	0	0	0	45,859	0	45,859	144,011
Social Services Delivery	271,990	1,425,860	1,499,396	3,197,246	0	23,000	0	23,000	0	0	0	50,000	1,214,819	1,264,819	4,935,066
SP2.1 Education, youth & Sports Services	0	255,289	1,006,470	1,261,760	0	8,000	0	8,000	0	0	0	0	850,826	850,826	2,120,585
SP2.2 Public Health Services and Management	0	185,256	492,925	678,182	0	0	0	0	0	0	0	0	363,994	363,994	1,042,175
SP2.3 Social Welfare and Community Development	110,303	508,115	0	618,418	0	5,000	0	5,000	0	0	0	50,000	0	50,000	1,123,418
SP2.5 Environmental Health and Sanitation Services	161,688	477,200	0	638,888	0	10,000	0	10,000	0	0	0	0	0	0	648,888
Infrastructure Delivery and Management	91,034	457,774	359,800	908,608	0	49,000	0	49,000	0	0	0	55,000	0	55,000	1,012,608
SP3.1 Physical and Spatial Planning Development	0	134,550	0	134,550	0	5,000	0	5,000	0	0	0	0	0	0	139,550
SP3.2 Public Works, Rural Housing and Water Management	91,034	323,224	359,800	774,058	0	44,000	0	44,000	0	0	0	55,000	0	55,000	873,058
Economic Development	468,833	120,209	205,421	794,463	0	5,000	84,960	89,960	0	0	0	58,693	13,640	72,333	956,755
SP4.1 Trade, Tourism and Industrial Development	0	0	205,421	205,421	0	0	84,960	84,960	0	0	0	0	13,640	13,640	304,021
SP4.2 Agricultural Services and Management	468,833	120,209	0	589,042	0	5,000	0	5,000	0	0	0	58,693	0	58,693	652,735
Environmental and Sanitation Management	0	25,000	0	25,000	0	5,000	0	5,000	0	0	0	0	0	0	30,000
SP5.1 Disaster Prevention and Management	0	20,000	0	20,000	0	5,000	0	5,000	0	0	0	0	0	0	25,000
SP5.2 Natural Resource Conservation and Management	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	5,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2022 <i>Budget</i>	2023 <i>forecast</i>	2024 <i>forecast</i>
Hemang Lower Denkyira District-Hemang	5,516,538	5,516,538	5,571,703
1_No Poverty	528,115	528,115	533,396
11_Sustainable Cities and Communities	159,021	159,021	160,611
12_ Responsible Consumption and Production	113,580	113,580	114,716
13_Climate Action	5,000	5,000	5,050
16_Peace, Justice, and Strong Institutions	284,225	284,225	287,068
17_Partnerships for the Goals	55,500	55,500	56,055
2_Zero Hunger	56,000	56,000	56,560
3_Good Health and Well-Being	1,042,175	1,042,175	1,052,597
4_ Quality Education	2,170,585	2,170,585	2,192,291
5_Gender Equality	10,000	10,000	10,100
6_Clean Water and Sanitation	571,200	571,200	576,912
7_Affordable and Clean Energy	376,136	376,136	379,897
8_ Decent Work and Economic Growth	145,000	145,000	146,450
Grand Total	0	0	0
	5,516,538	5,516,538	5,571,703

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>
Hemang Lower Denkyira District-Hemang	0	0	0	7,380,954	7,380,954	7,454,763
9101 - Generic Operations	0	0	0	4,616,193	4,616,193	4,662,355
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	404,800	404,800	408,848
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	31,000	31,000	31,310
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	55,180	55,180	55,732
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	106,000	106,000	107,060
910109 - Supervision and cordination	0	0	0	31,200	31,200	31,512
910110 - PROTOCOL SERVICES	0	0	0	23,000	23,000	23,230
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	5,000	5,000	5,050
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	68,800	68,800	69,488
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,433,514	3,433,514	3,467,849
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	417,700	417,700	421,877
910117 - Covid-19 Dry food and meals.	0	0	0	0	0	0
910118 - Covid-19 Related reliefs	0	0	0	40,000	40,000	40,400
9102 - TRADE AND INDUSTRY	0	0	0	304,021	304,021	307,061
910202 - Trade Development and Promotion	0	0	0	159,021	159,021	160,611
910204 - Development and management of tourist sites	0	0	0	145,000	145,000	146,450
9103 - AGRICULTURE	0	0	0	56,000	56,000	56,560
910304 - Agricultural Research and Demonstration Farms	0	0	0	15,000	15,000	15,150
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	41,000	41,000	41,410
9104 - EDUCATION	0	0	0	218,289	218,289	220,472
910402 - Supervision and inspection of Education Delivery	0	0	0	23,000	23,000	23,230
910403 - Development of youth, sports and culture	0	0	0	50,000	50,000	50,500
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	145,289	145,289	146,742
9105 - HEALTH	0	0	0	145,256	145,256	146,709
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	29,684	29,684	29,981
910503 - Public Health services	0	0	0	115,572	115,572	116,728
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	980,723	980,723	990,530
910601 - Social intervention programmes	0	0	0	450,000	450,000	454,500

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>
910602 - Gender empowerment and mainstreaming	0	0	0	10,000	10,000	10,100
910603 - Community mobilization	0	0	0	470,723	470,723	475,430
910604 - Child right promotion and protection	0	0	0	50,000	50,000	50,500
9107 - DISASTER PREVENTION	0	0	0	25,000	25,000	25,250
910701 - Disaster management	0	0	0	25,000	25,000	25,250
9108 - CENTRAL ADMINISTRATION	0	0	0	200,945	200,945	202,954
910804 - Legislative enactment and oversight	0	0	0	65,640	65,640	66,296
910806 - Security management	0	0	0	32,000	32,000	32,320
910807 - Support to traditional authorities	0	0	0	32,525	32,525	32,850
910809 - Citizen participation in local governance	0	0	0	20,000	20,000	20,200
910810 - Plan and budget preparation	0	0	0	50,780	50,780	51,288
9109 - WASTE MANAGEMENT	0	0	0	482,200	482,200	487,022
910901 - Environmental sanitation Management	0	0	0	105,000	105,000	106,050
910902 - Solid waste management	0	0	0	161,000	161,000	162,610
910903 - Liquid waste management	0	0	0	216,200	216,200	218,362
9110 - PHYSICAL PLANNING	0	0	0	117,768	117,768	118,946
911002 - Land use and Spatial planning	0	0	0	6,500	6,500	6,565
911003 - Street Naming and Property Addressing System	0	0	0	62,400	62,400	63,024
911004 - Parks and gardens operations	0	0	0	48,868	48,868	49,357
9113 - FINANCE	0	0	0	116,200	116,200	117,362
911301 - Treasury and accounting activities	0	0	0	27,000	27,000	27,270
911302 - Internal audit operations	0	0	0	44,200	44,200	44,642
911303 - Revenue collection and management	0	0	0	45,000	45,000	45,450
9117 - Department of Statistics	0	0	0	44,600	44,600	45,046
911701 - Data and information dissemination	0	0	0	33,000	33,000	33,330
911702 - Coordination and Harmonization of data	0	0	0	11,600	11,600	11,716
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	73,759	73,759	74,497
911801 - Personnel and Staff Management	0	0	0	27,900	27,900	28,179

Expenditure by Operation Broad Category and Standardised Operation**In GH¢**

	2020	2021		2022	2023	2024
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	Budget	<i>forecast</i>	<i>forecast</i>
911803 - Staff Training and skills development	0	0	0	45,859	45,859	46,318
Grand Total	0	0	0	7,380,954	7,380,954	7,454,763

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>
Hemang Lower Denkyira District-Hemang	7,380,954	7,380,954	7,454,763
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	404,800	404,800	408,848
<i>GOG Sources</i>	112,907	112,907	114,036
<i>IGF Sources</i>	50,300	50,300	50,803
<i>DACF ASSEMBLY Sources</i>	182,900	182,900	184,729
<i>CIDA Sources</i>	58,693	58,693	59,280
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	31,000	31,000	31,310
<i>IGF Sources</i>	6,000	6,000	6,060
<i>DACF ASSEMBLY Sources</i>	25,000	25,000	25,250
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	55,180	55,180	55,732
<i>GOG Sources</i>	25,180	25,180	25,432
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
910107 - OFFICIAL / NATIONAL CELEBRATIONS	106,000	106,000	107,060
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF ASSEMBLY Sources</i>	105,000	105,000	106,050
910109 - Supervision and coordination	31,200	31,200	31,512
<i>IGF Sources</i>	8,200	8,200	8,282
<i>DACF ASSEMBLY Sources</i>	23,000	23,000	23,230
910110 - PROTOCOL SERVICES	23,000	23,000	23,230
<i>IGF Sources</i>	8,000	8,000	8,080
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
910112 - GREEN ECONOMY ACTIVITIES	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	68,800	68,800	69,488
<i>IGF Sources</i>	21,800	21,800	22,018
<i>DACF ASSEMBLY Sources</i>	47,000	47,000	47,470
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,433,514	3,433,514	3,467,849
<i>DACF ASSEMBLY Sources</i>	2,218,694	2,218,694	2,240,881
<i>DDF Sources</i>	1,214,819	1,214,819	1,226,968
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	417,700	417,700	421,877
<i>IGF Sources</i>	34,000	34,000	34,340
<i>DACF MP Sources</i>	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	228,700	228,700	230,987
<i>DDF Sources</i>	55,000	55,000	55,550
910117 - Covid-19 Dry food and meals.	0	0	0
<i>GOG Sources</i>	0	0	0
<i>DACF ASSEMBLY Sources</i>	0	0	0
910118 - Covid-19 Related reliefs	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
MDA and Standardised Operation			
910202 - Trade Development and Promotion	159,021	159,021	160,611
<i>IGF Sources</i>	50,960	50,960	51,469
<i>DACF ASSEMBLY Sources</i>	94,421	94,421	95,366
<i>DDF Sources</i>	13,640	13,640	13,776
910204 - Development and management of tourist sites	145,000	145,000	146,450
<i>IGF Sources</i>	34,000	34,000	34,340
<i>DACF ASSEMBLY Sources</i>	111,000	111,000	112,110
910304 - Agricultural Research and Demonstration Farms	15,000	15,000	15,150
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural input)	41,000	41,000	41,410
<i>DACF ASSEMBLY Sources</i>	41,000	41,000	41,410
910402 - Supervision and inspection of Education Delivery	23,000	23,000	23,230
<i>IGF Sources</i>	8,000	8,000	8,080
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
910403 - Development of youth, sports and culture	50,000	50,000	50,500
<i>DACF MP Sources</i>	50,000	50,000	50,500
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education)	145,289	145,289	146,742
<i>DACF MP Sources</i>	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	45,289	45,289	45,742
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	29,684	29,684	29,981
<i>DACF ASSEMBLY Sources</i>	29,684	29,684	29,981
910503 - Public Health services	115,572	115,572	116,728
<i>DACF MP Sources</i>	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	15,572	15,572	15,728
910601 - Social intervention programmes	450,000	450,000	454,500
<i>DACF PWD Sources</i>	450,000	450,000	454,500
910602 - Gender empowerment and mainstreaming	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
910603 - Community mobilization	470,723	470,723	475,430
<i>DACF MP Sources</i>	400,000	400,000	404,000
<i>DACF ASSEMBLY Sources</i>	70,723	70,723	71,430
910604 - Child right promotion and protection	50,000	50,000	50,500
<i>UNICEF Sources</i>	50,000	50,000	50,500
910701 - Disaster management	25,000	25,000	25,250
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910804 - Legislative enactment and oversight	65,640	65,640	66,296
<i>IGF Sources</i>	65,640	65,640	66,296

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910806 - Security management	32,000	32,000	32,320
<i>IGF Sources</i>	7,000	7,000	7,070
<i>DACF ASSEMBLY Sources</i>	25,000	25,000	25,250
910807 - Support to traditional authorities	32,525	32,525	32,850
<i>DACF ASSEMBLY Sources</i>	32,525	32,525	32,850
910809 - Citizen participation in local governance	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910810 - Plan and budget preparation	50,780	50,780	51,288
<i>IGF Sources</i>	13,000	13,000	13,130
<i>DACF ASSEMBLY Sources</i>	37,780	37,780	38,158
910901 - Environmental sanitation Management	105,000	105,000	106,050
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	95,000	95,000	95,950
910902 - Solid waste management	161,000	161,000	162,610
<i>DACF ASSEMBLY Sources</i>	161,000	161,000	162,610
910903 - Liquid waste management	216,200	216,200	218,362
<i>DACF ASSEMBLY Sources</i>	216,200	216,200	218,362
911002 - Land use and Spatial planning	6,500	6,500	6,565
<i>GOG Sources</i>	3,000	3,000	3,030
<i>IGF Sources</i>	1,500	1,500	1,515
<i>DACF ASSEMBLY Sources</i>	2,000	2,000	2,020
911003 - Street Naming and Property Addressing System	62,400	62,400	63,024
<i>DACF ASSEMBLY Sources</i>	62,400	62,400	63,024
911004 - Parks and gardens operations	48,868	48,868	49,357
<i>DACF ASSEMBLY Sources</i>	48,868	48,868	49,357
911301 - Treasury and accounting activities	27,000	27,000	27,270
<i>IGF Sources</i>	12,000	12,000	12,120
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
911302 - Internal audit operations	44,200	44,200	44,642
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	34,200	34,200	34,542
911303 - Revenue collection and management	45,000	45,000	45,450
<i>IGF Sources</i>	45,000	45,000	45,450
911701 - Data and information dissemination	33,000	33,000	33,330
<i>DACF ASSEMBLY Sources</i>	33,000	33,000	33,330
911702 - Coordination and Harmonization of data	11,600	11,600	11,716
<i>GOG Sources</i>	5,500	5,500	5,555
<i>IGF Sources</i>	2,600	2,600	2,626
<i>DACF ASSEMBLY Sources</i>	3,500	3,500	3,535

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

	2022	2023	2024
MDA and Standardised Operation	Budget	forecast	forecast
911801 - Personnel and Staff Management	27,900	27,900	28,179
<i>IGF Sources</i>	7,900	7,900	7,979
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
911803 - Staff Training and skills development	45,859	45,859	46,318
<i>DDF Sources</i>	45,859	45,859	46,318
Grand Total	7,380,954	7,380,954	7,454,763

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2022 Budget	2023 forecast	2024 forecast
Hemang Lower Denkyira District-Hemang	7,380,954	7,380,954	7,454,763
70111 Exec. & leg. Organs (cs)	883,398	883,398	892,232
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	161,040	161,040	162,650
<i>DACF ASSEMBLY Sources</i>	697,178	697,178	704,150
70112 Financial & fiscal affairs (CS)	394,984	394,984	398,934
<i>GOG Sources</i>	27,000	27,000	27,270
<i>IGF Sources</i>	78,900	78,900	79,689
<i>DACF ASSEMBLY Sources</i>	243,225	243,225	245,658
<i>DDF Sources</i>	45,859	45,859	46,318
70133 Overall planning & statistical services (CS)	139,550	139,550	140,946
<i>GOG Sources</i>	13,282	13,282	13,415
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	121,268	121,268	122,481
70360 Public order and safety n.e.c	25,000	25,000	25,250
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
70411 General Commercial & economic affairs (CS)	304,021	304,021	307,061
<i>IGF Sources</i>	84,960	84,960	85,809
<i>DACF ASSEMBLY Sources</i>	205,421	205,421	207,476
<i>DDF Sources</i>	13,640	13,640	13,776
70421 Agriculture cs	183,902	183,902	185,741
<i>GOG Sources</i>	39,209	39,209	39,601
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	81,000	81,000	81,810
<i>CIDA Sources</i>	58,693	58,693	59,280
70451 Road transport	296,888	296,888	299,857
<i>GOG Sources</i>	24,524	24,524	24,769
<i>DACF MP Sources</i>	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	117,364	117,364	118,537
<i>DDF Sources</i>	55,000	55,000	55,550
70560 Environmental protection n.e.c	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050
70610 Housing development	485,136	485,136	489,987
<i>IGF Sources</i>	44,000	44,000	44,440
<i>DACF ASSEMBLY Sources</i>	441,136	441,136	445,547

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2022 <i>Budget</i>	2023 <i>forecast</i>	2024 <i>forecast</i>
70620 Community Development	513,115	513,115	518,246
<i>GOG Sources</i>	17,392	17,392	17,566
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF MP Sources</i>	400,000	400,000	404,000
<i>DACF ASSEMBLY Sources</i>	90,723	90,723	91,630
70721 General Medical services (IS)	1,042,175	1,042,175	1,052,597
<i>DACF MP Sources</i>	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	578,182	578,182	583,963
<i>DDF Sources</i>	363,994	363,994	367,634
70740 Public health services	487,200	487,200	492,072
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	477,200	477,200	481,972
70810 Recreational and sport services (IS)	263,289	263,289	265,922
<i>IGF Sources</i>	8,000	8,000	8,080
<i>DACF MP Sources</i>	150,000	150,000	151,500
<i>DACF ASSEMBLY Sources</i>	105,289	105,289	106,342
70980 Education n.e.c	1,857,296	1,857,296	1,875,869
<i>DACF ASSEMBLY Sources</i>	1,006,470	1,006,470	1,016,535
<i>DDF Sources</i>	850,826	850,826	859,334
71040 Family and children	500,000	500,000	505,000
<i>DACF PWD Sources</i>	450,000	450,000	454,500
<i>UNICEF Sources</i>	50,000	50,000	50,500
Grand Total	0	0	0
	7,380,954	7,380,954	7,454,763

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2022 <i>Budget</i>	2023 <i>forecast</i>	2024 <i>forecast</i>
Hemang Lower Denkyira District-Hemang	7,380,954	7,380,954	7,454,763
70111 Exec. & leg. Organs (cs)	883,398	883,398	892,232
70112 Financial & fiscal affairs (CS)	394,984	394,984	398,934
70133 Overall planning & statistical services (CS)	139,550	139,550	140,946
70360 Public order and safety n.e.c	25,000	25,000	25,250
70411 General Commercial & economic affairs (CS)	304,021	304,021	307,061
70421 Agriculture cs	183,902	183,902	185,741
70451 Road transport	296,888	296,888	299,857
70560 Environmental protection n.e.c	5,000	5,000	5,050
70610 Housing development	485,136	485,136	489,987
70620 Community Development	513,115	513,115	518,246
70721 General Medical services (IS)	1,042,175	1,042,175	1,052,597
70740 Public health services	487,200	487,200	492,072
70810 Recreational and sport services (IS)	263,289	263,289	265,922
70980 Education n.e.c	1,857,296	1,857,296	1,875,869
71040 Family and children	500,000	500,000	505,000
Grand Total	0	0	0
	7,380,954	7,380,954	7,454,763