



# **COMPOSITE BUDGET**

**FOR 2022-2025**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2022**

**UPPER DENKYRAL EAST MUNICIPAL  
ASSEMBLY**

## APPROVAL STATEMENT

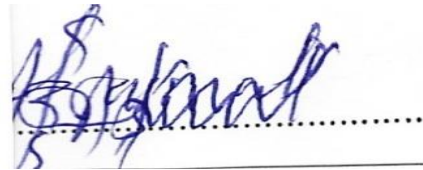
In accordance with Part 5, Section 122 and 123 of the Local Government Act, 2016 Act 936 the Upper Denkyira East Municipal Assembly (UDEMA) at its General Assembly meeting held on 29<sup>th</sup> October, 2021 approved the Municipal Composite Budget for the 2022 -2025 Composite Budget for 2022 fiscal year.

<b>Compensation of Employees Expenditure</b>	<b>Goods and Service</b>	<b>Capital</b>
<b>GH¢ 2,528,767.00</b>	<b>GH¢ 2,680,833.00</b>	<b>GH¢ 4,475,043.00</b>

**Total Budget GH¢ 9,684,643.00**



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.....  
**PRESIDING MEMBER  
(HON. AKWASI OWUSU ANTWI)**



.....  
**MUNI.CORDINATINGDIRECTOR  
(ASUMAH ADAM BRAIMAH)**

## Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY .....	4
Establishment of the District .....	4
Population Structure .....	4
Vision .....	4
Mission .....	4
Core Functions .....	5
District Economy .....	5
Key Achievements in 2021 .....	8
Revenue and Expenditure Performance .....	9
Adopted National Medium Term Development Policy Framework (NMTDPF) Policy Objectives .....	11
Policy Outcome Indicators and Targets .....	11
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY .....	14
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION .....	14
PROGRAMME 2: SOCIAL SERVICES DELIVERY .....	26
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT .....	34
PROGRAMME 4: ECONOMIC DEVELOPMENT .....	40
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT .....	47
PART C: FINANCIAL INFORMATION .....	50

# PART A: STRATEGIC OVERVIEW OF UPPER DENKYIRA EAST MUNICIPAL ASSEMBLY

## BRIEF INTRODUCTIO ABOUT UPPER DENYIRA EAST MUNICIPAL ASSEMBLY

### **Establishment of The District**

The Upper Denkyira East Municipal Assembly is one of the twenty-two (22) Administrative Districts of the Central Region which was established in 2007 by Legislative Instrument (LI 1877) from the then Upper Denkyira District. It was inaugurated in February 2008. The Administrative Capital is Dunkwa-On-Offin.

### **Location and size**

The Municipality lies within Latitudes 5°. 30' and 6° 02' North of the Equator and Longitudes 1° W and 2° West of the Greenwich Meridian. It shares boundaries with Amansie Central District in the North, Assin North Municipality in the South East, Atti-Morkwa District in the South and Upper Denkyira West District in the North-West, Wassa Amenfi East in the West and Adansi South in the East. The Upper Denkyira East Municipality has a total land area of 501.9 Square Kilometres, which is about 5.19 percent of the total land area of Central Region

### **Population Size and Growth Rate**

The total population of the Municipality is currently 101,276 (Projected figure from 2010 PHC Analytical Report). Out of the total population, males constitute 49.16 percent are females 50.84 percent. The sex ratio for the Municipality is 96.67, which means for every 100 females there are approximately 97 males. The current growth rate of 3.3% is higher than the national growth rate of 2.7% per annum.

### **Vision Statement**

The Vision of the Assembly is to become a world class Assembly providing client-focused and customer friendly services to stakeholders.

### **Mission Statement**

The Municipal Assembly exists to improve the quality of life of the people in the Municipality by initiating sustainable programmes to promote good health, education, environmental sanitation and economic development.

## **Core Functions**

Through Act 936 of the Local Governance Act 2016, Act 936 mandates the Municipal Assembly to perform the following functions;

- Formulate and execute plans, programmes and strategies for the effective mobilisation of resources necessary for the overall development of the district;
- Promote and support productive activity and social development in the district and remove any obstacle to initiative and development;
- Be responsible for the development, improvement and management of human settlement and the environment in the district;
- In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district;
- Guide, encourage and support sub-district local structures, public agencies and local communities to perform their functions in the execution of approved development plans;
- In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the Municipality;
- Act to preserve and promote the cultural heritage within the district;
- Guide, encourage and support sub-district local structures, public agencies and local communities to perform their functions in the execution of approved development plans;
- In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the Municipality;
- Guide, encourage and support sub-district local structures, public agencies and local communities to perform their functions in the execution of approved development plans

## **District Economy**

The Economy of the Municipality can be classified as mainly agrarian. The main forms of economic activities in the Municipality are farming, mining and trading, banking. Agriculture activities are carried out in almost all the communities with the majority carried out in smaller towns. The good nature of the vegetation found in the Municipality

encourages and promotes agricultural activities thus helping to generate income from farming activities.

### **Agriculture**

About 60% of the working population engages in vibrant farming. Crops such as cocoa, oil palm, pineapple, plantain, cassava and corn are cultivated in the Municipality with cocoa being the major cash crop grown in the Municipality. The Municipality is also endowed with valuable timber species such as Mahogany and Wawa. Although the timber industry provides ventures for income generation, the logging activities occur both in and off reserves thus having a negative impact on the rainfall pattern of the Municipality.

### **Road Network**

**ROADS:** The Municipality has a total length of 385.50 km, out of which 44.38km are laterite and bitumen roads. However, most of the trunk roads are in poor conditions thus making travelling and transportation of goods very difficult, especially during rainy season. This has invariably affected the conveyance of foodstuffs from the growing centres to the markets. Out of the total length of 250km of Feeder roads in the Municipality, only 11.8km of this road is bitumen surfaced. The rest of the road network is either gravel, earth or rocky surfaced. This makes the conveyance of food stuffs from the farm gates to the marketing center very difficult and cumbersome.

Total Road Network	Length (Km)	Surface Condition (%)	
		Bad	Bad
Urban Road	30	30%	30%
Feeder Road	250	60%	60%
Highway	105.5km	22%	78%
Total Road Length	385.50 km	100%	

### **Education**

One of the objectives under education is to increase equitable access to educational facilities, thereby providing conducive environment to achieve participation in quality

education at all levels. Educational facilities in the Municipality is scattered and ranges from Nursery to Training College. However, there are a number of communities that lack educational facilities most of which are far from the Municipal capital. Educational Facilities in the Municipality

The Municipality has a total of 333 Educational Institutions made up of 122 KGs, 119 Primary Schools, 87 JHS, 4 SHS and 1 Nursing & Midwifery Training College.

### **Educational Facilities in the Municipality**

<b>EDUCATIONAL LEVELS</b>	<b>PUBLIC</b>	<b>PRIVATE</b>	<b>TOTAL</b>
Nursery	5	30	35
Kindergarten	73	31	104
Primary	75	31	106
JSS	57	16	73
SSS	2	2	4
Nurses training	1	-	1
<b>Grand Total</b>	<b>213</b>	<b>110</b>	<b>323</b>

#### **Health**

The Municipality has thirty - three (33) health facilities as listed in table below, with five (5) being private facilities. The three hospitals in the Municipality also serve the Upper Denkyira West District which is without a District Hospital. Below is also the health facility map of the Municipality which shows the various level of health facilities and their location.

#### **Environment**

**Biodiversity**, Green Economy and Environment looks at reducing the environmental risk and ecological scarcities aiming at sustainable development without degrading the environment. In the area of ensuring environmental degradation the Municipality is battling with small scale miners popularly known as “Galamsey”. Their operations have degraded portions of the large vast of land in the Municipality and even some part of the forest areas. There are also issues of illegal lumbering by chain saw operators both in the reserve and off-reserve which serves as a hindrance in greening the economy. It is also contributing to the extinction of animal and other microorganisms. However, task force has been put in place to ensure the operations of Galamsey operators. In terms of

conserving and protecting the forest, there is the forestry department in the Municipality which have forest guards in place to limit illegalities. There are also measures in place to ensure afforestation of extinct species of trees in the Municipality. Ensuring proper waste management as an aspect of Green Economy cannot be under estimated. The Municipality collaborates with Zoomlion in ensuring evacuation of refuse to landfill site.

### **Tourism Potential**

The Municipality has three Forest Reserves; Benso Benn 155.40km<sup>2</sup> at Imbraim, Ben East 25.33km<sup>2</sup> at Opponso and Opon Mansi at Twifo Kyebi. There is also a natural Fish at Kyekyewere.

### **Key Achievements in 2021**

#### **Summary of Key Achievements in 2021**

This chapter deals with some key projects/programmes that were implemented under the various Budget Programmes.

#### **Management and administration**

- Capacity Building for newly elected Assembly Members and some key staff
- Purchased of new office equipment's to enhance efficiency in the work place.

#### **Social Service Delivery**

- Distribution of items (Start-Up Kits) to 50 beneficiaries of the PWDs
- Construction of a three (3) unit classroom block at Akyempim.
- Construction of a two-storey three (3) unit classroom at Boa-Amponsem basic school.

#### **Infrastructure Delivery & Management**

- Construction of a three (3) mechanised boreholes in three major markets(Dunkwa central market, Zongo market and Ayanfuri Station)

#### **Economic Development**

- Distribution of 5000 oil palm seedlings supplied to farmers across the municipality.



## FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE PERFORMANCE)

### REVENUE

Table 1: Revenue Performance- IGF Only							
ITEM	2019		2020		2021		% PRM OF TOTAL AS JULY, 2021
	BUDGET (GHS)	ACTUAL (GHS)	BUDGET (GHS)	ACTUAL (GHS)	BUDGET (GHS)	ACTUAL AS AT JULY (GHS)	
PROPERTY RATE	265,000.00	202,624.15	250,000.00	230,760.54	250,000.00	125,930.81	31.07
FEES	229,580.00	13,127.19	233,600.00	136,651.47	276,000.00	162,212.00	40.02
FINES	72,000.00	28,100.00	74,500.00	35,126.00	41,600.00	500.00	0.12
LICENSES	210,020.00	119,946.00	198,390.00	77,605.00	188,890.00	49,786.60	12.28
LAND & CON.	120,000.00	103,680.86	137,900.00	69,354.00	137,900.00	66,870.84	16.50
RENT	12,000.00	1,800.00	14,610.00	820.00	14,610.00	-	-
<b>TOTAL</b>	<b>908,600.00</b>	<b>469,278.20</b>	<b>909,000.00</b>	<b>550,317.01</b>	<b>909,000.00</b>	<b>405,300.25</b>	<b>100.00</b>

Table 2: Revenue Performance- All Revenue Sources							
ITEM	2019		2020		2021		% PRM AS JULY, 2021
	BUDGET (GHS)	ACTUAL (GHS)	BUDGET (GHS)	ACTUAL (GHS)	BUDGET (GHS)	ACTUAL AS AT JULY (GHS)	
IGF	908,600.00	592,278.20	909,000.00	550,317.01	909,000.00	405,300.25	44.59
GoG COMPENSATION TFR.	2,137,567.48	1,073,590.80	2,045,995.23	1,927,184.84	2,031,432.12	989,147.00	48.69
GoG TRANSFER G&S	71,996.43	14,592.44	71,879.24	56,388.54	80,130.00	45,923.61	57.31

ASSETS TRANSFER		-	-	-	-	-	-	0.00
DACF	ASSEMBLY	3,165,443.03	2,170,128.59	3,573,646.94	518,302.25	3,433,804.00	-	0.00
	PWD		91,176.63	175,000.00	125,019.23	175,000.00	31,688.67	18.11
	MP	359,000.00	349,196.05	359,000.00	351,412.27	359,000.00	122,781.68	34.20
DACF-RFG (DDF)	INVESTMENT	1,326,111.24	314,644.44	778,504.38	462,594.16	2,870,290.00	1,431,622.00	49.88
	C. BUILDING	54,560.00	-	34,615.38	36,000.00	91,718.88	35,000.00	38.16
OTHER TRANSFERS	MAG(Ci Da)	162,000.00	162,701.93	162,701.92	94,705.45	164,992.00	47,867.40	29.01
	UNICEF	-	-	70,000.00	35,000.00	70,000.00	35,000.00	50.00
<b>TOTAL</b>		<b>8,185,278.18</b>	<b>4,768,309.08</b>	<b>8,180,343.09</b>	<b>4,156,923.75</b>	<b>10,185,367.00</b>	<b>3,144,330.61</b>	<b>30.87</b>

## FINANCIAL PERFORMANCE – EXPENDITURE

Table 3: Expenditure Performance-All Funding Sources							
EXPENDITURE	2019		2020		2021		% PRM AS AT JULY, 2021
	BUDGET (GHS)	ACTUAL (GHS)	BUDGET (GHS)	ACTUAL (GHS)	BUDGET (GHS)	ACTUAL AS AT JULY (GHS)	
COMPENSATION	2,387,667.48	1,257,532.96	2,258,495.23	2,152,543.87	2,183,932.00	1,137,466.86	52.08
GOODS & SERVICES	3,586,563.55	2,048,252.83	3,589,871.92	2,413,828.05	2,954,901.00	533,089.88	18.04
ASSETS	2,156,487.15	1,063,158.32	2,331,975.94	1,144,668.69	5,046,534.00	481,946.70	9.55
<b>TOTAL</b>	<b>8,130,718.18</b>	<b>4,368,944.11</b>	<b>8,180,343.09</b>	<b>5,711,040.61</b>	<b>10,185,367.00</b>	<b>2,152,503.44</b>	<b>21.13</b>

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

- Strengthen Domestic Revenue Mobilization
- Develop effective, accountable, transparent and strong institutions at all levels.
- Improve human capital development and management
- Deepen Political and Administrative Decentralization
- Facilitate sustainable and resilient infrastructural development
- Implement appropriate social protection systems and measures
- Integrate climate change measures.
- Sanitation for All and No Open Defecation by 2030
- Ensure Free, Equitable and Quality Education for All by 2030
- Significantly increase access to ICT

## POLICY OUTCOME INDICATORS AND TARGETS

**Table 4: Policy Outcome Indicators and Targets**

Outcome Description	Indicator	Unit of Measurement	Past Years						Projections			
			2019		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
			Target	Actual	Target	Actual	Target	Actual				
Increased inclusive and equitable access to education in basic school	Number of pupils benefiting from GSFP		10000	8642	12000	10530	13000	8531	13500	13600	13700	13800
	Number of classroom blocks constructed		4	2	4	3	4	1	4	4	5	5

Decentralization policy and programme implemented	Number of General Assembly Meetings held	3	3	3	3	3	1	3	3	3	3
	Number of Operational Zonal Councils	5	1	5	0	5	0	5	5	5	5
Improved IGF of the Assembly	Percentage increase in IGF	100%	0	100%	0	100%	5%	10%	10%	10%	10%
Increased participation in district level planning and budget	Number of Stakeholders con./Town hall meetings held	2	2	3	2	3	0	3	3	3	3
Environmental Sanitation Improved	Number of refuse evacuations undetaken	4	4	4	4	4	1	4	4	4	4
	No. of sanitation facilities constructed	3	0	3	0	3	0	3	3	3	3
Orderly development of settlements	No. of layouts and building plans approved	200	113	200	600	1500	480	2000	1500	2000	1500
Safe and affordable water provided	number of boreholes /portable water provided	10	11	93	33	88	0	160	100	150	100
Improved performance in the Delivery of Service	No. of staff trained by December	70	56	70	59	70	0	100	100	120	130
Efficient and effective transport system created	Number of Culvert / foot bridges constructed	3	1	3	1	3	0	8	7	5	5
Increased access to extension services	Number of field / home visits conducted	800	692	950	800	900	400	900	950	950	1000
Enhanced capacity to mitigate impact of natural disasters, risk and	Number of public education done	12	5	13	3	10	3	10	5	10	5

vulnerable	Number of disasters victims supported	1 0 0	4 2	1 0	2 9	1 0	1 5	10 0	45	10 0	45
Rights of the poor and vulnerable protected	Number of abused cases reported	1 0 0	5 4	1 0	5 0	1 0	3 5	80	35	80	35
	Number of PWDs supported with DACF Allocation	2 0 0	1 5 0	2 0	1 8 0	2 5 0	1 5 0	22 0	15 0	22 0	16 0
Efficiency in governance and management of health system improved	Number of health Posts (CHPS Compound) constructed	4	2	2	2	3	1	4	2	4	2
HIV/AIDS & STIs infections reduced	Number of surveillance cases reported	2 0 0	9 6	2 0	1 5 0	2 0	7 0	15 0	80	15 0	85

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

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

#### **SUB-PROGRAMME 1.1 GENERAL ADMINISTRATION**

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

Develop and effective, accountable and transparent institution at all levels

Enhance security service delivery

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

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

There is a total of 130 staff to execute this sub-programme comprising of 6 Administration officers, 3 Executive officers, 1 Receptionist, 5 Secretaries, 8 Drivers, 1 Security Officers, 8 cleaners, and 1 Messengers. Funding for this programme is mainly IGF, DACF, DDF, GoG and Donors whereas the Zonal councils dwell mainly on ceded revenue from internally generated revenue. The departments of the assembly and the general public are beneficiaries of the sub-programme.

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

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

**Table 5: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years						Projections			
		2019		2020		2021		Budget Year 2022	Indic . Year 2023	Indic . Year 2024	Indic . Year 2025
		Target	Actual	Target	Actual	Target	Actual				
Establishment and Strengthening of Sub-Structure	No. of sub structures inaugurated and functional	2	1	2	1	2	0	2	2	2	2
Community initiated programs	Number of communities supplied with building materials	25		20		20		20	20	20	20
Revaluation of properties in the Municipality	No. of properties valued	1000		1000		6500	5700	1000	1000	1000	1000
Organize Capacity Building programmes for staff	No. of training programmes organized	3	3	4	2	2	1	2	2	2	2
Assembly meetings organized	Minutes of meeting held	3	3	3	3	3	1	3	3	3	3
Town Hall meetings held	Reports of meetings	2	2	2	2	2	1	2	2	2	2

## Budget Sub-Programme Operations and Projects

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

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

Operations	Projects
Servicing and Maintenance of Official Vehicles	Construction of 1 No. Assembly Hall
Internal management and running of the office	Renovation of Office & Residential Buildings/other equipment
Furnish some residences of the Municipal Assembly and other Decentralized Departments	Property rate software & billing system
Support Security Agency to fight crime	
Organise Senior Citizens Day	Rehabilitation and furnishing of High Court Judges Bungalow
Organise regular Management meetings	Paving and Landscaping of High Court Building
Organize Entity Tender Committees meetings	Construction of fence wall around MCE's Residence
Organize District Security Committee meetings	Renovation of Office & Residential
Organize Public Relations and Complaints Committee (PRCC) meetings	Procurement of Vehicle(Pick up)
Retainer fees for Assembly's Lawyer	Buildings/other equipment
District Education Fund (2%)-Assistant to Brilliant but Needy students	
District Education Fund (2%)-Assistant to Brilliant but Needy students	



## **SUB-PROGRAMME 1.2 Finance and Audit**

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

Strengthen Domestic resource mobilization

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

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

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

This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by 24 officers, comprising 1 Principal Accountant, 2 Senior Accounts officer, 1 Junior Accounts Officer, 5 Budget Analyst, 3 Internal Auditor, 12 Revenue collectors and 1 technical and supporting staff. Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GoG and DACF.

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

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

## Challenges

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

- Inadequate revenue collectors.
- Inadequate revenue database.

**Table 7: Budget Sub-Programme Results Statement**

Main Output	Out Indicator	Past Years						Projections			
		2019		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual	Target	Actual				
Revaluation of properties in the Municipality	No. of properties valued	1000	0	6000	5700	6000	5700	1000	1000	1000	1000
Revenue properly receipted and accounted for	Percentage increase in IGF	10%	0.5%	10%	-0.50%	10%	10%	10%	10%	10%	10%
Revenue collection monitored and supervised	No. of visits to market Centre	52	2	52	1	52	15	52	52	52	52
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15th of ensuing month	12	12	12	12	12	12	12	12	12	12
Accounts and records of funds are maintained and duly audited	No. of times Accounts and records are audited	4	4	4	4	4	4	4	4	4	4

Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by 31 <sup>st</sup> /12	1	1	1	1	1	1	1	1	1	1
Monitoring of projects and programmes	No. of site visits undertaken	2	2	4	6	6	5	4	4	4	4
	Annual Action Plan prepared by June , annually	1	1	1	1	1	1	1	1	1	1

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

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

**Table 8: Budget Sub-Programme Standardized Operations and Projects**

Operations	Projects
Regular monitoring and supervision of revenue collection	Rehabilitation and maintenance of markets
Preparation of revenue improvement action	
Keeping proper records of accounts	
Revaluation of properties	

## **SUB-PROGRAMME 1.3 Planning, Budgeting Coordination and Statistics**

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

- Facilitate, formulate and coordinate plans and budgets and
- Monitoring of projects and programmes.

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

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

Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme. Other challenges include lack of motorbikes to undertake effective M&E, lack of commitment and team work from departments, inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference. The sub-programme is managed by 8 officers comprising of 5 Budget: Analysts, 2 Planning Officer and 1 Secretary. Funding for the planning and budgeting sub-programme is from IGF and DACF.

Main Outputs	Output Indicator	Past years						Projections			
		2019		2020		2021		Budget Year 2022	Indic. Year 2023	Indic. Year 2024	Indic. Year 2025
		Target	Actual	Target	Actual	Target	Actual				
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by 31/12 annually	1				1		1	1	1	1
Monitoring of projects and programmes	No. of site visits undertaken	2				2		4	4	4	4
Plans and Budgets produced and reviewed	Annual Action Plan prepared by June, annually	1				1		1	1	1	1
	District Composite Budget prepared/ approved by 30th Sept, annually.	1				1		1	1	1	1
	AAP and composite budget reviewed by 30 <sup>th</sup> June, annually.	1				1		1	1	1	1
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	50%				50%		80%	80%	80%	80%

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

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

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

Operations	Projects
Organise stakeholder meetings	
Budget committee meetings	
Organise MPCU meetings	
Organise public hearings	
Prepare District Medium Term Development Plan (2018-2021)	
Prepare AAP and District Composite Budget (Medium Term Expenditure Framework – MTEF)	
Review AAP and composite budget	
Prepare District Water, Sanitation and Health Plan	

## **SUB-PROGRAMME 1.4 Human Resource Management**

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

The objective of the sub-programme is

- Develop adequate skilled human resource base

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

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

The human resource unit has strength of 1 officers comprising of 1 Human resource officer. Funds to deliver the human resource sub-programme include IGF, DACF and DDF capacity building. The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

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

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

**Table 11: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past years						Projections			
		2019		2020		2021		Budget Year 2022	Indic. Year 2023	Indic. Year 2024	Indic. Year 2025
		Target	Actual	Target	Actual	Target	Actual				
Accurate and comprehensive HRMIS data updated and submitted to RCC	No. of updates and submissions done	12					8	12	12	12	12
Train revenue collectors in revenue mobilization	No. of staff trained	-					-	12	12	12	12
Staff assisted in performance appraisal	Number of staff appraised	15					-	30	30	30	30
Ensure efficiency in service delivery	No. of staff trained /supported for short courses	15					15	20	20	20	20



**Budget Sub-Programme Operations and Projects**

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

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

Operations	Projects
Personnel and Staff capacity building	
Human Resource planning	
Human Resource training and development	

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

### **SUB-PROGRAMME 2:1 Education, Youth and Sports Development**

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

- Ensure free, equitable and quality education for all by 2030

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

The Education Youth Development sub-programme intends to produce well balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the Municipality and Ghana at large.

This sub-programme is carried through:

- Formulation and implementation of policies on Education in the Municipality within the framework of National Policies and guidelines;
- Advise the Municipal Assembly on matters relating to preschool, primary, Junior High Schools and other matters that may be referred to it by the Municipal 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 Municipality
- 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 Municipal 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 Municipal Education Directorate.

In carrying out this sub-programme, funds would be sourced from GoG, DACF, DDF and NGO support. The community, development partners and departments are the key beneficiaries to the sub-programme. The department has a total of 1,052 staff consisting of 21 Administration officers and 1,026 Teachers; - 177 Teachers at Kindergarten, 443 Teachers at the primary schools, 406 Teachers at the Junior High Schools and at the Senior High Schools /Technical and Vocational Schools we have 164 teachers and 96 non-teaching staff.

**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.
- Wrong use of technology by school children – Mobile phones, TV programmes etc.

## Budget Sub-Programme Results Statement

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

**Table 13: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past years			Projections			
		2019	2020	2021	Budget Year 2022	Indic. Year 2023	Indic. Year 2024	Indic. Year 2025
Construction of classroom blocks	number of classroom blocks completed	2	1		7	4	4	4
Organization of STME clinic, trial mock exams	Number organized	1	1		1	1	1	1
Provision of financial assistance to students	Number of students supported							
Renovation of dilapidated classrooms blocks	Number of classroom blocks renovated	1	1		3	3	3	3
School monitoring	Percentage of schools visited for inspection	60%	40%		80%	80%	80%	80%
Organized quarterly MEOC meetings	No. of meetings organised	-	-		4	4	4	4

## Budget Sub-Programme Operations and Projects

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

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

Operations	Projects
Embark on enrolment drive in 80 communities	Rehabilitation. & Maintenance of selected classroom blocks in the Municipality
Support for brilliant but needy students	Construction of 3 No. 3-unit block at Twifo Kyebi, Kyekyera, Akyempim
Support for Municipal Education Oversight Committee (MEOC)	Construction of 3 No. 2-unit block at Anloga,Praprababida,Zion Camp and Zion Camp 1
Support for Sports and cultural Development	Procurement of 3,200 Dual Desks forBasic Schools in the Municipality
Organise Independence day celebration	Construction of 3 No. 6-unit classroom block at Boa – Ansarudeen,Buabin Camp, Akropong, Atobiase
Organise Best Teacher Awards	Construction of 3 No. 6-unit classroom block at Boa – Ansarudeen,Buabin Camp, Akropong, Atobiase
Conduct regular monitoring and supervision of education operations and projects	Construction of 1No. 8-unit classroomblock at Boa – Amponsem School (ph.2)
Conduct regular monitoring and supervision of education operations and projects	Construction of 1 No. Computer Lab with Furnishing at Akropong

## **SUB-PROGRAMME 2.2: Public Health Services and Management**

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

- Achieve universal health coverage including financial risk protection and access to quality health care services

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

This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care in the Municipality, sub-district and community levels in accordance with national health policies. The sub-programme also formulate, 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 centres or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Coordinate works of health centres or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- 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;
- 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 Municipal Medical Office of Health and the Environmental Health Unit.

Funds to undertake the sub-programme include GoG, DACF, DDF, and Donor partners (UNICEF, USAID). Community members, development partners and departments are the beneficiaries of this sub-programme. The Municipal Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme. The department has staff strength of 333 officers comprising 6 Medical Doctors, 3 Professional Health Nurses, 6 Medical Assistants, 27 Midwives

Community Health Nurses, 56 Professional Nurses, 4 Technical Officers, 120 Auxiliary Nurses, 13 Environmental Health Officers, 24 Sanitary Labourers, and 1 Labourer.

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
- 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
- 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 District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Municipality's estimate of future performance

**Table 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past years						Projections			
		2019		2020		2021		Budget Year 2022	Indic. Year 2023	Budget Year 2024	Budget Year 2025
		Target	Actual	Target	Actual	Target	Actual				
Construction of CHPS compound	Number of structures constructed	2		1				3	3	3	3
Construction of household toilets	No. of supervised constructions	25		100				100	120	130	130
Undertake fumigation exercise	No. of sites fumigated	3		10	5	4	3	10	15	20	20
Spread of Covid 19 reduced	Monthly sensitization organized	-	-	8	6	10	6	12	12	12	12
Screening of food vendors	No. of caterers screened/passed	400		400		400		400	500	600	600
Organization of sanitation exercise	No. of clean ups organized	12		12		12		12	12	12	12
Undertake meat inspection	No. of animals slaughtered and passed	10200		10,200				10,200	10,300	10400	10400



## Budget Sub-Programme Operations and Projects

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

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

Operations	Projects
Support for National Immunization Day(NID)	Completion of 4No. CHPS Compound at Denkyira Fosu, Mfanteman and Abudukrom, Bibianiha
Malaria prevention (Roll back Malaria)activities	Construction of 1 No. 10-Seater Pourflash Toilet Facility at Mfoum
Support Municipal Response Initiative (DRI) on HIV & AIDS)	Construction of 1 No. 10-Seater Pourflash Toilet Facility at Abesewa
Facilitate the formation of WATSAN groups	Construction of 1 No. 10-Seater Pourflash Toilet Facility at Atechem
Institutional Latrines maintenance and Liquid waste management	Reh. Of Kyekyewere Clinic
Support the repairs of broken down boreholes in communities	Purchase of Sanitation tools
Municipal Response Initiative for HIV/AIDS & Other STIs	Construction of Nurses Quarters at Mbradan
Sensitize selected communities on dangers of open defecations (CLTS)	Maintenance of Final Disposal site
Development and Management of Waste Landfill Sites	Fumigation Exercise
Institute monthly and quarterly clean up exercises in all five sub-districts and communities	Furnishing of 6No. CHPS Compound at Amofo, Atobiase, Akyease, Denyase, Abudukrom and Mfantseman
Refuse collection and disposal (solid waste management)	
Efforts to reduce the spread of Covid-19	

## **PROGRAMME 3: Infrastructure Delivery and Management**

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

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

- Promote sustainable, spatially integrated, balanced and orderly development of human settlements.

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

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

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the district level;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;

Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;

- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

The organizational unit that will be involved is the Town and Country Planning unit and the Parks and Garden unit.

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

### Budget Sub-Programme Results Statement

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

**Table 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past years						Projections			
		2019		2020		2021		Budget Year 2022	Indic. Year 2023	Indic. Year 2024	Indic. Year 2025
		Target	Actual	Target	Actual	Target	Actual				
Update existing layout	Number of Local Plans prepared				1		1	5	5	5	5
Education and sensitization	No. of communities sensitized				1		2	4	4	4	4
Organize Technical sub-committee meetings	No. of Technical sub-committees held				7		6	6	6	6	6
Organize Statutory planning committee Meetings	No. of statutory planning committee meetings held				2		4	4	4	4	4

## Budget Sub-Programme Operations and Projects

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

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

Operations	Projects
Preparation of Base Maps and LocalPlans	
Street Naming and Property Addressing	
Organize Statutory planning committeemeeting	
Create public awareness on development control	
Issuance of development permits	

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

### **1. Budget Sub-Programme Objective**

- Facilitate sustainable and resilient infrastructure development

### **2. Budget Sub-Programme Description**

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

The Department of Works of the Municipal Assembly is a merger of the Public Works Department, Department of Feeder Roads and District Water and Sanitation Unit, Department of Rural Housing and the Works Unit of the Assembly. The beneficiaries to the sub-programme include the general public, contractors and other departments of the Assembly.

There are 10 staff in the Works Department executing the sub-programme and comprises of 4 technician engineers, 2 technical officers, 2 tradesmen/carpenter, 2 foremen, and 1 secretary. Funding for this programme is mainly DDF, DACF, UDG and IGF.

Key challenges of the department include delay in release of funds, limited capacity (water and sanitation engineers, hydro geologists) to effectively deliver water and sanitation project, and inadequate logistics for monitoring of operation and maintenance of existing systems and other infrastructure. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.

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

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

The main challenges in carrying out the sub-programme include: untimely release of funds for planned programmes / activities, lack of collaboration with other decentralized departments and non-adherence to rules and regulations.

**Table 21: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past years						Projections			
		2019		2020		2021		Budget Year 2022	Indic. Year 2023	Indic. Year 2024	Indic. Year 2025
		Target	Actual	Target	Actual	Target	Actual				
Project inspection	No. of site meetings organised	2		1				4	4	4	4
Portable water coverage improved	No. of boreholes provided	-		3				10	10	10	10
	No. of borehole mechanized	1		3				3	3	3	3
WSMTs formed and trained	No. of WSMTs formed and trained	-		-				10	5	5	5
Effective and efficient transport system provided	Kilometers of road cleared and opened up	35		20				10	10	10	10
	Kilometers of roads reshaped	35		32				25	40	40	40
	Kilometers of road rehabilitated	21		16				15	15	15	15
	No. of culverts constructed on some existing roads	1		1				1	1	1	1

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

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

**Table 22: Budget Sub-Programme Standardized Operations and Projects**

Operations	Projects
Routine project inspection	Maintenance of Asikuma-Ayanfuri road 29.5km
Preparation of tender documents	Maintenance of kwakudum junction – kwakudum and others
Tracking progress of work on developmental projects	Maintenance of Tegyemoso junction- Tegyemoso & other roads 44.9km
	Maintenance of Amissah-Onwi & others, Dunkwa-Nkotimso & others 46.2km
	Nsiakrom junction-Nsiakrom & others 45km
	Construction of 2 No. Culverts district wide
	Bituminous surfacing of Buabin-Brentuo-Brentuo junction road 9km
	Drilling/installation of 10 No. boreholes in some selected communities

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development**

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

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

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

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

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

The unit that will deliver this sub-programme is the Business Advisory (BAC) unit which is under the National Board of Small Scale Industries (NBSSI) in the District. The unit has 3



Officers comprising 1 BAC Trainer/Motivator, 1 Business Development Officer and 1 Secretary.

### Budget Sub-Programme Results Statement

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

**Table 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past years						Projections			
		2019		2020		2021		Budget Year 2022	Indic. Year 2023	Indic. Year 2024	Indic. Year 2025
		Target	Actual	Target	Actual	Target	Actual				
Enabling environment for economic activities provided	No. of markets constructed	5	1	5	3	3	1	1	2	1	2
Potential and existing entrepreneurs trained	No. of individuals trained on batik tie and dye making	15		10				50	50	50	50
	No. of individuals trained on soup making	10	5	25	10	15	10	25	25	30	30
	No. of individuals trained on bread baking			16				10	10	10	10
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	7		16				20	20	20	20
	No. of new businesses established	10		5				20	20	20	20
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs			-		-		10	10	10	10

## Budget Sub-Programme Operations and Projects

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

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

Operations	Projects
Training of groups on Group Dynamics, Business Management and Counseling (counterpart support to Business Advisory Centre)	Construction of 1No. market Kadadwen
Business Forum/LED Activities	
Sensitization of communities on Green Economy	

## **SUB-PROGRAMME 4.2: Agricultural Services Management**

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

- Double the agriculture productivity and income of small food producers for value addition

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

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

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

The Municipal Department of Agriculture will be responsible for the delivery of this sub – programme. The department has 5 units consisting of the following,

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

Agriculture engineering Unit - responsible for management and proper utilization of agricultural equipment and infrastructure (i.e. dug-outs, warehouses, irrigation facilities etc.). The Department consist of 4 officers, 5 administrative officer, 1 Agriculture officer, 1 production officer, 6Technical Officers, 1 Typist, 1 Watchman Supervisor, 1 Watchman and 1 Headman labourer. In delivering the sub-programme, funds would be sourced from IGF, DACF, DONOR and DDF. Community members, development partners and departments are the beneficiaries of this sub – programme.

Key challenges include

- Lack of motorbikes and vehicles for field staff
- Inadequate accommodation for staff in the operational areas
- Physical shortage of office staff and agriculture extension agents and
- 

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

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

**Table 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past years						Projections			
		2019		2020		2021		Budget Year 2022	Indic. Year 2023	Indic. Year 2024	Indic. Year 2025
		Target	Actual	Target	Actual	Target	Actual				
Staff of DOFA trained on Tech. Education Dev't for MAG (TEDMAG)	No. of DOFA staff trained	25		25				25	25	25	25
Provide Extension Delivery	No. of radio programs and film shows held and conducted	65		112				120	150	150	150
Introduce improved livestock breeds	No. of farmers assisted to acquire livestock	70		130				150	170	170	170
Conduct farm and home visit by 16 AEAs	No. of visits conducted	1920		2496				2496	3000	3050	3500
Farmers Day organized	Report on celebration	1		1				1	1	1	1
Livestock and Poultry development promoted	Number of farm animals Vaccinated	91,673		54,000				100,000	100,000	100,000	100,000

## Budget Sub-Programme Operations and Projects

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

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

Operations	Projects
Staff of DOFA trained on Tech. Education Dev't for MAG (TEDMAG)	
Conduct demonstrations on improved varieties (cassava, maize, sorghum, cowpea, and rice, protein & mineral containing food, and Post-Harvest Managements	
Support farmers especially the youth to put extra area of land under crop production	
Promote the adoption of grading and standardization system for yam, and tomatoes district wide	
Conduct farm and home visit by 16AEAs	
Sensitize FBOs and out-growers on extension delivery and value chain concept	
Organize campaign on prophylactic treatment of livestock and poultry	
Organize mass vaccination against schedule diseases (anthrax, rabbis, black-leg, new- castle, coccidiosis, etc.)	
Facilitate the acquisition of improved breeds by livestock and poultry farmers	

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **SUB-PROGRAMME 5.1 Disaster prevention and Management**

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

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

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

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the Municipality. The sub-programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme.

Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme are lack of adequate funding, low and unattractive remunerations, and unattractive conditions of work. In all, a total of 20 NADMO officers will carry out the sub-programme.

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

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

**Table 27: Budget Sub-Programme Results Statement**

Main output	Output Indicator	2019		2020		2021		Budget year 2022	Indic. Year 2023	Indic. Year 2023	Indic. Year 2023
		Target	Actual	Target	Actual	Target	Actual	2022	2023	2024	2025
Support to disaster affected individuals	No. of individuals supported	42		29				-	-	-	-
Training for Disaster Volunteers Organised	No. of volunteers trained	80		80				80	80	80	80
Campaigns on disaster prevention organised	No. of Campaigns organised	13		13				12	12	12	12



## Budget Sub-Programme Operations and Projects

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

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

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

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	2,528,762		
130201 17.1 strengthen domestic resource mob.	9,709,823	10,000		
160201 Improve production efficiency and yield	0	122,725		
300103 6.2 Sanitation for all and no open defecation by 2030	0	574,594		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	53,282		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	95,000		
410101 Deepen political and administrative decentralisation	0	1,549,116		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	58,500		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,981,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,397,418		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	962,675		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	267,392		
640101 Improve human capital development and management	0	109,359		
<b>Grand Total ¢</b>	<b>9,709,823</b>	<b>9,709,823</b>	<b>0</b>	<b>0.00</b>

**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>
<b>201 02 00 001 24</b>				
Finance, ,	<b>9,709,822.97</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 DACF				
<b>From foreign governments(Current)</b>				
1331002 DACF - Assembly	4,536,559.00	0.00	0.00	0.00
1331003 DACF - MP	390,000.00	0.00	0.00	0.00
<i>Output</i> 0002 DDF				
<b>From foreign governments(Current)</b>				
1331010 DDF-Capacity Building Grant	1,621,622.00	0.00	0.00	0.00
1331011 District Development Facility	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,575,763.00	0.00	0.00	0.00
<i>Output</i> 0003 GOG				
<b>From foreign governments(Current)</b>				
1331001 Central Government - GOG Paid Salaries	2,448,768.97	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	2,321,886.97	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	101,702.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
<i>Output</i> 0004 MAG (CiDa)				
<b>From foreign governments(Current)</b>				
1331008 Other Donors Support Transfers	72,873.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	72,873.00	0.00	0.00	0.00
<i>Output</i> 0005 UNICEF				
<b>From foreign governments(Current)</b>				
1311024 United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
<i>Output</i> 0006 RATES				
<b>Property income [GFS]</b>				
1413001 Property Rate	300,000.00	0.00	0.00	0.00
1413001 Property Rate	300,000.00	0.00	0.00	0.00
<i>Output</i> 0007 LAND & CONCESSION				
<b>Property income [GFS]</b>				
1412003 Stool Land Revenue	18,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	18,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>				
1422154 Sale of Building Permit Jacket	99,900.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	19,900.00	0.00	0.00	0.00
1422157 Building Plans / Permit	80,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	80,000.00	0.00	0.00	0.00
<i>Output</i> 0008 FEES				
<b>Sales of goods and services</b>				
1422040 Bill Boards/Outdoor Advert	335,100.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	15,000.00	0.00	0.00	0.00
1423001 Markets Tolls	70,000.00	0.00	0.00	0.00
1423001 Markets Tolls	70,000.00	0.00	0.00	0.00
1423006 Burial Fees	17,000.00	0.00	0.00	0.00
1423006 Burial Fees	17,000.00	0.00	0.00	0.00
1423010 Export of Commodities	38,000.00	0.00	0.00	0.00
1423010 Export of Commodities	38,000.00	0.00	0.00	0.00
1423011 Marriage Registration	2,000.00	0.00	0.00	0.00
1423011 Marriage Registration	2,000.00	0.00	0.00	0.00
1423013 Refuse Collection	116,000.00	0.00	0.00	0.00
1423013 Refuse Collection	116,000.00	0.00	0.00	0.00
1423024 Mineral Prospect	20,000.00	0.00	0.00	0.00
1423024 Mineral Prospect	20,000.00	0.00	0.00	0.00
1423464 Sale of Health Forms	20,000.00	0.00	0.00	0.00
1423464 Sale of Health Forms	20,000.00	0.00	0.00	0.00
1423854 Slaughter Fees (Private)	7,100.00	0.00	0.00	0.00
1423854 Slaughter Fees (Private)	7,100.00	0.00	0.00	0.00

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

<b>Revenue Item</b>		<b>Projected 2022</b>	<b>Approved and or Revised Budget 2021</b>	<b>Actual Collection 2021</b>	<b>Variance</b>
1423863	Lorry Park Fees	30,000.00	0.00	0.00	0.00
<b>Output 0009 FINES</b>					
<b>Fines, penalties, and forfeits</b>		35,500.00	0.00	0.00	0.00
1430001	Court Fines	10,500.00	0.00	0.00	0.00
1430015	Fines	15,000.00	0.00	0.00	0.00
1430033	Stray Animals Fines	10,000.00	0.00	0.00	0.00
<b>Output 0010 RENTS</b>					
<b>Property income [GFS]</b>		40,610.00	0.00	0.00	0.00
1415038	Rental of Facilities	10,610.00	0.00	0.00	0.00
1415052	Market and Stores Rental	30,000.00	0.00	0.00	0.00
<b>Output 0011 LICENCE</b>					
<b>Sales of goods and services</b>		170,890.00	0.00	0.00	0.00
1422002	Herbalist License	1,400.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	8,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	7,000.00	0.00	0.00	0.00
1422009	Bakers License	5,600.00	0.00	0.00	0.00
1422011	Artisans	16,500.00	0.00	0.00	0.00
1422012	Kiosk License	6,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	4,500.00	0.00	0.00	0.00
1422015	Service/Filling Stations	15,000.00	0.00	0.00	0.00
1422017	Hotel Services	8,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	5,000.00	0.00	0.00	0.00
1422019	Timber Products	5,600.00	0.00	0.00	0.00
1422026	Private Health Facilities	4,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	2,000.00	0.00	0.00	0.00
1422044	Financial Institutions	21,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	1,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	5,000.00	0.00	0.00	0.00
1422057	Private Schools	4,380.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	2,500.00	0.00	0.00	0.00
1422071	Business Providers	9,700.00	0.00	0.00	0.00
1422075	Chain Saw Operator	2,000.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	4,000.00	0.00	0.00	0.00
1422149	Electronic/Media Services	3,000.00	0.00	0.00	0.00
1422176	Building Materials	7,500.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	2,210.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	20,000.00	0.00	0.00	0.00
<b>Grand Total</b>		9,709,822.97	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>
Upper Denkyira East Municipal - Dunkwa-on- Offin	0	0	0	9,709,823	9,735,111	9,806,921
<b>Management and Administration</b>	0	0	0	3,326,649	3,342,645	3,359,915
GOG Sources	0	0	0	1,444,974	1,458,902	1,459,423
IGF Sources	0	0	0	867,000	869,069	875,670
DACF MP Sources	0	0	0	390,000	390,000	393,900
DACF ASSEMBLY Sources	0	0	0	578,816	578,816	584,604
	0	0	0	45,859	45,859	46,318
<b>Social Services Delivery</b>	0	0	0	4,428,999	4,431,085	4,473,289
GOG Sources	0	0	0	225,987	228,073	228,247
IGF Sources	0	0	0	42,000	42,000	42,420
DACF ASSEMBLY Sources	0	0	0	2,395,249	2,395,249	2,419,201
DACF PWD Sources	0	0	0	200,000	200,000	202,000
	0	0	0	30,000	30,000	30,300
	0	0	0	1,535,763	1,535,763	1,551,121
<b>Infrastructure Delivery and Management</b>	0	0	0	1,327,397	1,330,511	1,340,671
GOG Sources	0	0	0	338,722	341,836	342,109
IGF Sources	0	0	0	151,000	151,000	152,510
DACF ASSEMBLY Sources	0	0	0	797,675	797,675	805,652
	0	0	0	40,000	40,000	40,400
<b>Economic Development</b>	0	0	0	531,779	535,869	537,096
GOG Sources	0	0	0	438,906	442,996	443,295
IGF Sources	0	0	0	20,000	20,000	20,200
CIDA Sources	0	0	0	72,873	72,873	73,602
<b>Environmental Management</b>	0	0	0	95,000	95,000	95,950
DACF ASSEMBLY Sources	0	0	0	95,000	95,000	95,950
<b>Grand Total</b>	0	0	0	9,709,823	9,735,111	9,806,921

# 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>
Upper Denkyira East Municipal - Dunkwa-on- Offin	0	0	0	9,709,823	9,735,111	9,806,921
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,326,649</b>	<b>3,342,645</b>	<b>3,359,915</b>
<b>SP1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,035,105</b>	<b>3,050,599</b>	<b>3,065,456</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,549,495</b>	<b>1,564,990</b>	<b>1,564,990</b>
211 Wages and salaries [GFS]	0	0	0	1,539,495	1,554,890	1,554,890
21110 Established Position	0	0	0	1,342,615	1,356,041	1,356,041
21111 Wages and salaries in cash [GFS]	0	0	0	179,380	181,174	181,174
21112 Wages and salaries in cash [GFS]	0	0	0	17,500	17,675	17,675
212 Social contributions [GFS]	0	0	0	10,000	10,100	10,100
21210 Actual social contributions [GFS]	0	0	0	10,000	10,100	10,100
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>865,649</b>	<b>865,649</b>	<b>874,305</b>
221 Use of goods and services	0	0	0	865,649	865,649	874,305
22101 Materials - Office Supplies	0	0	0	378,000	378,000	381,780
22102 Utilities	0	0	0	57,500	57,500	58,075
22104 Rentals	0	0	0	31,000	31,000	31,310
22105 Travel - Transport	0	0	0	207,000	207,000	209,070
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	127,149	127,149	128,420
22111 Other Charges - Fees	0	0	0	10,000	10,000	10,100
22113	0	0	0	15,000	15,000	15,150
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,400</b>	<b>130,400</b>	<b>131,704</b>
282 Miscellaneous other expense	0	0	0	130,400	130,400	131,704
28210 General Expenses	0	0	0	130,400	130,400	131,704
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>489,561</b>	<b>489,561</b>	<b>494,457</b>
311 Fixed assets	0	0	0	489,561	489,561	494,457
31111 Dwellings	0	0	0	51,896	51,896	52,415
31112 Nonresidential buildings	0	0	0	108,265	108,265	109,348
31113 Other structures	0	0	0	130,000	130,000	131,300
31122 Other machinery and equipment	0	0	0	199,400	199,400	201,394
<b>SP2: Finance and Audit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
<b>SP3: Human Resource Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>134,448</b>	<b>134,699</b>	<b>135,793</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,089</b>	<b>25,340</b>	<b>25,340</b>
211 Wages and salaries [GFS]	0	0	0	25,089	25,340	25,340
21110 Established Position	0	0	0	25,089	25,340	25,340
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>109,359</b>	<b>109,359</b>	<b>110,453</b>
221 Use of goods and services	0	0	0	109,359	109,359	110,453
22102 Utilities	0	0	0	840	840	848
22105 Travel - Transport	0	0	0	2,700	2,700	2,727
22107 Training - Seminars - Conferences	0	0	0	105,819	105,819	106,877
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>147,096</b>	<b>147,347</b>	<b>148,567</b>

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	25,089	25,340	25,340
211 Wages and salaries [GFS]	0	0	0	25,089	25,340	25,340
21110 Established Position	0	0	0	25,089	25,340	25,340
<b>22 Use of goods and services</b>	0	0	0	122,006	122,006	123,226
221 Use of goods and services	0	0	0	122,006	122,006	123,226
22101 Materials - Office Supplies	0	0	0	34,380	34,380	34,724
22102 Utilities	0	0	0	1,160	1,160	1,172
22105 Travel - Transport	0	0	0	33,876	33,876	34,215
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
22109 Special Services	0	0	0	27,590	27,590	27,866
<b>Social Services Delivery</b>	0	0	0	4,428,999	4,431,085	4,473,289
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	1,981,000	1,981,000	2,000,810
<b>22 Use of goods and services</b>	0	0	0	101,000	101,000	102,010
221 Use of goods and services	0	0	0	101,000	101,000	102,010
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	11,000	11,000	11,110
22109 Special Services	0	0	0	40,000	40,000	40,400
<b>28 Other expense</b>	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
<b>31 Non Financial Assets</b>	0	0	0	1,860,000	1,860,000	1,878,600
311 Fixed assets	0	0	0	1,860,000	1,860,000	1,878,600
31112 Nonresidential buildings	0	0	0	1,770,000	1,770,000	1,787,700
31131 Infrastructure Assets	0	0	0	90,000	90,000	90,900
<b>SP2.2 Public Health Services and management</b>	0	0	0	1,397,418	1,397,418	1,411,392
<b>22 Use of goods and services</b>	0	0	0	51,655	51,655	52,172
221 Use of goods and services	0	0	0	51,655	51,655	52,172
22107 Training - Seminars - Conferences	0	0	0	51,655	51,655	52,172
<b>31 Non Financial Assets</b>	0	0	0	1,345,763	1,345,763	1,359,221
311 Fixed assets	0	0	0	1,345,763	1,345,763	1,359,221
31111 Dwellings	0	0	0	271,200	271,200	273,912
31112 Nonresidential buildings	0	0	0	865,000	865,000	873,650
31122 Other machinery and equipment	0	0	0	209,563	209,563	211,659
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	574,594	574,594	580,340
<b>22 Use of goods and services</b>	0	0	0	399,695	399,695	403,692
221 Use of goods and services	0	0	0	399,695	399,695	403,692
22101 Materials - Office Supplies	0	0	0	47,695	47,695	48,172
22103 General Cleaning	0	0	0	312,000	312,000	315,120
22106 Repairs - Maintenance	0	0	0	40,000	40,000	40,400
<b>31 Non Financial Assets</b>	0	0	0	174,899	174,899	176,648
311 Fixed assets	0	0	0	174,899	174,899	176,648
31113 Other structures	0	0	0	174,899	174,899	176,648
<b>SP2.5 Social Welfare and community services</b>	0	0	0	475,987	478,073	480,747



## Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	208,595	210,681	210,681
211 Wages and salaries [GFS]	0	0	0	208,595	210,681	210,681
21110 Established Position	0	0	0	208,595	210,681	210,681
<b>22 Use of goods and services</b>	0	0	0	207,392	207,392	209,466
221 Use of goods and services	0	0	0	207,392	207,392	209,466
22101 Materials - Office Supplies	0	0	0	94,500	94,500	95,445
22102 Utilities	0	0	0	500	500	505
22105 Travel - Transport	0	0	0	16,000	16,000	16,160
22107 Training - Seminars - Conferences	0	0	0	92,392	92,392	93,316
22109 Special Services	0	0	0	4,000	4,000	4,040
<b>27 Social benefits [GFS]</b>	0	0	0	20,000	20,000	20,200
273 Employer social benefits	0	0	0	20,000	20,000	20,200
27311 Employer Social Benefits - Cash	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	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
<b>Infrastructure Delivery and Management</b>	0	0	0	1,327,397	1,330,511	1,340,671
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	179,975	181,242	181,775
<b>21 Compensation of employees [GFS]</b>	0	0	0	126,693	127,960	127,960
211 Wages and salaries [GFS]	0	0	0	126,693	127,960	127,960
21110 Established Position	0	0	0	126,693	127,960	127,960
<b>22 Use of goods and services</b>	0	0	0	53,282	53,282	53,815
221 Use of goods and services	0	0	0	53,282	53,282	53,815
22101 Materials - Office Supplies	0	0	0	4,282	4,282	4,325
22102 Utilities	0	0	0	1,400	1,400	1,414
22103 General Cleaning	0	0	0	600	600	606
22105 Travel - Transport	0	0	0	19,000	19,000	19,190
22106 Repairs - Maintenance	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	22,000	22,000	22,220
22109 Special Services	0	0	0	5,000	5,000	5,050
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	1,147,422	1,149,269	1,158,896
<b>21 Compensation of employees [GFS]</b>	0	0	0	184,747	186,594	186,594
211 Wages and salaries [GFS]	0	0	0	184,747	186,594	186,594
21110 Established Position	0	0	0	184,747	186,594	186,594
<b>22 Use of goods and services</b>	0	0	0	332,675	332,675	336,002
221 Use of goods and services	0	0	0	332,675	332,675	336,002
22101 Materials - Office Supplies	0	0	0	142,181	142,181	143,603
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22106 Repairs - Maintenance	0	0	0	186,494	186,494	188,359
<b>31 Non Financial Assets</b>	0	0	0	630,000	630,000	636,300
311 Fixed assets	0	0	0	630,000	630,000	636,300
31112 Nonresidential buildings	0	0	0	20,000	20,000	20,200
31113 Other structures	0	0	0	320,000	320,000	323,200
31131 Infrastructure Assets	0	0	0	290,000	290,000	292,900

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Economic Development</b>	0	0	0	531,779	535,869	537,096
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	531,779	535,869	537,096
<b>21 Compensation of employees [GFS]</b>	0	0	0	409,054	413,144	413,144
211 Wages and salaries [GFS]	0	0	0	409,054	413,144	413,144
21110 Established Position	0	0	0	409,054	413,144	413,144
<b>22 Use of goods and services</b>	0	0	0	116,025	116,025	117,185
221 Use of goods and services	0	0	0	116,025	116,025	117,185
22101 Materials - Office Supplies	0	0	0	13,692	13,692	13,829
22102 Utilities	0	0	0	2,968	2,968	2,998
22104 Rentals	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	66,259	66,259	66,922
22107 Training - Seminars - Conferences	0	0	0	31,806	31,806	32,124
22108 Consulting Services	0	0	0	300	300	303
<b>28 Other expense</b>	0	0	0	6,700	6,700	6,767
282 Miscellaneous other expense	0	0	0	6,700	6,700	6,767
28210 General Expenses	0	0	0	6,700	6,700	6,767
<b>Environmental Management</b>	0	0	0	95,000	95,000	95,950
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	95,000	95,000	95,950
<b>22 Use of goods and services</b>	0	0	0	95,000	95,000	95,950
221 Use of goods and services	0	0	0	95,000	95,000	95,950
22105 Travel - Transport	0	0	0	75,000	75,000	75,750
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
<b>Grand Total</b>	0	0	0	9,709,823	9,735,111	9,806,921

**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	
Upper Denkyira East Municipal - Dunkwa-on- Offin	2,321,882	1,663,205	2,720,241	6,705,328	206,880	668,900	204,220	1,080,000	0	0	0	148,732	1,575,763	1,724,495	9,709,823
Management and Administration	1,392,794	735,655	285,341	2,413,790	206,880	455,900	204,220	867,000	0	0	0	45,859	0	45,859	3,326,649
Central Administration	1,342,615	643,655	285,341	2,271,611	206,880	415,900	204,220	827,000	0	0	0	0	0	0	3,098,611
Administration (Assembly Office)	1,342,615	643,655	285,341	2,271,611	206,880	415,900	204,220	827,000	0	0	0	0	0	0	3,098,611
Finance	0	0	0	0	0	10,000	0	10,000	0	0	0	0	0	0	10,000
	0	0	0	0	0	10,000	0	10,000	0	0	0	0	0	0	10,000
Human Resource	25,089	43,500	0	68,589	0	20,000	0	20,000	0	0	0	45,859	0	45,859	134,448
Human Resource	25,089	43,500	0	68,589	0	20,000	0	20,000	0	0	0	45,859	0	45,859	134,448
Statistics	25,089	48,500	0	73,589	0	10,000	0	10,000	0	0	0	0	0	0	83,589
Statistics	25,089	48,500	0	73,589	0	10,000	0	10,000	0	0	0	0	0	0	83,589
Social Services Delivery	208,595	567,742	1,844,899	2,621,236	0	42,000	0	42,000	0	0	0	30,000	1,535,763	1,565,763	4,428,999
Education, Youth and Sports	0	121,000	990,000	1,111,000	0	0	0	0	0	0	0	0	870,000	870,000	1,981,000
Office of Departmental Head	0	121,000	990,000	1,111,000	0	0	0	0	0	0	0	0	870,000	870,000	1,981,000
Health	0	429,350	854,899	1,284,249	0	22,000	0	22,000	0	0	0	0	665,763	665,763	1,972,012
Office of District Medical Officer of Health	0	51,655	680,000	731,655	0	0	0	0	0	0	0	0	665,763	665,763	1,397,418
Environmental Health Unit	0	377,695	174,899	552,594	0	22,000	0	22,000	0	0	0	0	0	0	574,594
Social Welfare & Community Development	208,595	17,392	0	225,987	0	20,000	0	20,000	0	0	0	30,000	0	30,000	475,987
Office of Departmental Head	208,595	17,392	0	225,987	0	20,000	0	20,000	0	0	0	30,000	0	30,000	475,987
Infrastructure Delivery and Management	311,440	234,957	590,000	1,136,397	0	151,000	0	151,000	0	0	0	0	40,000	40,000	1,327,397
Physical Planning	126,693	33,282	0	159,975	0	20,000	0	20,000	0	0	0	0	0	0	179,975
Office of Departmental Head	126,693	33,282	0	159,975	0	20,000	0	20,000	0	0	0	0	0	0	179,975
Works	184,747	201,675	590,000	976,422	0	131,000	0	131,000	0	0	0	0	40,000	40,000	1,147,422
Office of Departmental Head	0	201,675	590,000	791,675	0	131,000	0	131,000	0	0	0	0	40,000	40,000	962,675
Water	184,747	0	0	184,747	0	0	0	0	0	0	0	0	0	0	184,747
Economic Development	409,054	29,852	0	438,906	0	20,000	0	20,000	0	0	0	72,873	0	72,873	531,779
Agriculture	409,054	29,852	0	438,906	0	20,000	0	20,000	0	0	0	72,873	0	72,873	531,779
	409,054	29,852	0	438,906	0	20,000	0	20,000	0	0	0	72,873	0	72,873	531,779

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
Environmental Management	0	95,000	0	95,000	0	0	0	0	0	0	0	0	0	0	0	95,000
Disaster Prevention	0	95,000	0	95,000	0	0	0	0	0	0	0	0	0	0	0	95,000
	0	95,000	0	95,000	0	0	0	0	0	0	0	0	0	0	0	95,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	GOG				<i><b>Total By Fund Source</b></i>	<b>1,367,795</b>	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2010101001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Central Administration_Administration (Assembly Office)_Central						
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin						
<b>Compensation of employees [GFS]</b>							<b>1,342,615</b>	
Objective	000000	Compensation of Employees					<b>1,342,615</b>	
Program	92001	Management and Administration					<b>1,342,615</b>	
Sub-Program	92001001	SP1: General Administration					<b>1,342,615</b>	
Operation	000000		0.0	0.0	0.0		<b>1,342,615</b>	
Wages and salaries [GFS]							<b>1,342,615</b>	
2111001 Established Post							<b>1,342,615</b>	
<b>Non Financial Assets</b>							<b>25,180</b>	
Objective	410101	Deepen political and administrative decentralisation					<b>25,180</b>	
Program	92001	Management and Administration					<b>25,180</b>	
Sub-Program	92001001	SP1: General Administration					<b>25,180</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>25,180</b>
Fixed assets							<b>25,180</b>	
3112208 Computers and Accessories							<b>25,180</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF				<i>Total By Fund Source</i>	827,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2010101001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Central Administration_Administration (Assembly Office)_Central					
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin					
<b>Compensation of employees [GFS]</b>							<b>206,880</b>
Objective	000000	Compensation of Employees					206,880
Program	92001	Management and Administration					206,880
Sub-Program	92001001	SP1: General Administration					206,880
Operation	000000		0.0	0.0	0.0	206,880	
Wages and salaries [GFS]							196,880
	2111102	Monthly paid and casual labour					179,380
	2111238	Overtime Allowance					2,500
	2111243	Transfer Grants					15,000
Social contributions [GFS]							10,000
	2121001	13 Percent SSF Contribution					10,000
<b>Use of goods and services</b>							<b>387,500</b>
Objective	410101	Deepen political and administrative decentralisation					387,500
Program	92001	Management and Administration					387,500
Sub-Program	92001001	SP1: General Administration					387,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	387,500	
Use of goods and services							387,500
	2210101	Printed Material and Stationery					20,000
	2210103	Refreshment Items					40,000
	2210201	Electricity charges					45,000
	2210202	Water					3,000
	2210203	Telecommunications					8,000
	2210204	Postal Charges					1,500
	2210406	Rental of Vehicles					10,000
	2210408	Rental of Furniture and Fittings					3,000
	2210502	Maintenance and Repairs - Official Vehicles					20,000
	2210505	Running Cost - Official Vehicles					75,000
	2210509	Other Travel and Transportation					12,000
	2210510	Other Night allowances					30,000
	2210511	Local travel cost					10,000
	2210705	Hotel Accommodation					30,000
	2210904	Substructure Allowances					70,000
	2211101	Bank Charges					10,000
<b>Other expense</b>							<b>28,400</b>
Objective	410101	Deepen political and administrative decentralisation					28,400
Program	92001	Management and Administration					28,400
Sub-Program	92001001	SP1: General Administration					28,400
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	28,400	
Miscellaneous other expense							28,400
	2821009	Donations					25,000
	2821010	Contributions					3,400

**BUDGET DETAILS BY CHART OF ACCOUNT, 2022**

**2022**

						<b>Non Financial Assets</b>	<b>204,220</b>
Objective	410101	Deepen political and administrative decentralisation					204,220
Program	92001	Management and Administration					204,220
Sub-Program	92001001	SP1: General Administration					204,220
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	204,220
Fixed assets							204,220
	3111307	Road Signals					25,000
	3111309	Urban Roads					105,000
	3112214	Electrical Equipment					74,220

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	DACF MP					<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)					390,000
Organisation	2010101001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Central Administration Administration (Assembly Office) Central					
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin					

						<b>Use of goods and services</b>	<b>310,000</b>
Objective	410101	Deepen political and administrative decentralisation					310,000
Program	92001	Management and Administration					310,000
Sub-Program	92001001	SP1: General Administration					310,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	310,000
Use of goods and services							310,000
	2210108	Construction Material					250,000
	2210120	Purchase of Petty Tools/Implements					50,000
	2210711	Public Education and Sensitization					10,000

						<b>Other expense</b>	<b>80,000</b>
Objective	410101	Deepen political and administrative decentralisation					80,000
Program	92001	Management and Administration					80,000
Sub-Program	92001001	SP1: General Administration					80,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	80,000
Miscellaneous other expense							80,000
	2821011	Tuition Fees					80,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				513,816
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2010101001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Central Administration_Administration (Assembly Office)_Central					
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin					
<b>Use of goods and services</b>							<b>231,655</b>
Objective	410101	Deepen political and administrative decentralisation					231,655
Program	92001	Management and Administration					231,655
Sub-Program	92001001	SP1: General Administration					168,149
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		168,149
Use of goods and services							168,149
	2210102	Office Facilities, Supplies and Accessories					18,000
	2210401	Office Accommodations					18,000
	2210502	Maintenance and Repairs - Official Vehicles					35,000
	2210505	Running Cost - Official Vehicles					25,000
	2210902	Official Celebrations					57,149
	2211304	Insurance of Vehicles					15,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					63,506
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		63,506
Use of goods and services							63,506
	2210103	Refreshment Items					25,000
	2210505	Running Cost - Official Vehicles					8,506
	2210711	Public Education and Sensitization					15,000
	2210904	Substructure Allowances					15,000
<b>Other expense</b>							<b>22,000</b>
Objective	410101	Deepen political and administrative decentralisation					22,000
Program	92001	Management and Administration					22,000
Sub-Program	92001001	SP1: General Administration					22,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		22,000
Miscellaneous other expense							22,000
	2821007	Court Expenses					10,000
	2821010	Contributions					12,000
<b>Non Financial Assets</b>							<b>260,161</b>
Objective	410101	Deepen political and administrative decentralisation					260,161
Program	92001	Management and Administration					260,161
Sub-Program	92001001	SP1: General Administration					260,161
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		260,161
Fixed assets							260,161
	3111103	Bungalows/Flats					51,896
	3111204	Office Buildings					108,265
	3112214	Electrical Equipment					100,000
<b>Total Cost Centre</b>							<b>3,098,611</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF				<i><b>Total By Fund Source</b></i>	<b>10,000</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2010200001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Finance_Central					
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin					
<b>Use of goods and services</b>						<b>10,000</b>	
Objective	130201	17.1 strengthen domestic resource mob.					<b>10,000</b>
Program	92001	Management and Administration					<b>10,000</b>
Sub-Program	92001002	SP2: Finance and Audit					<b>10,000</b>
Operation	911303	911303 - Revenue collection and management			1.0 1.0 1.0	<b>10,000</b>	
Use of goods and services						<b>10,000</b>	
2210110 Specialised Stock						<b>10,000</b>	
<i><b>Total Cost Centre</b></i>						<b>10,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				1,111,000
Function Code	70980	Education n.e.c					
Organisation	2010301001	Upper Denkyira East Municipal - Dunkwa-on- Offin Education, Youth and Sports Office of Departmental Head_Central Administration_Central					
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin					
<b>Use of goods and services</b>							<b>101,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					101,000
Program	92002	Social Services Delivery					101,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					101,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		101,000
Use of goods and services							101,000
2210607 Repairs of Schools/Colleges							50,000
2210703 Examination Fees and Expenses							11,000
2210902 Official Celebrations							40,000
<b>Other expense</b>							<b>20,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					20,000
Program	92002	Social Services Delivery					20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					20,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		20,000
Miscellaneous other expense							20,000
2821011 Tuition Fees							20,000
<b>Non Financial Assets</b>							<b>990,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					990,000
Program	92002	Social Services Delivery					990,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					990,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		990,000
Fixed assets							990,000
3111205 School Buildings							900,000
3113108 Furniture and Fittings							90,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13527		<b>Total By Fund Source</b>				<b>870,000</b>
Function Code	70980	Education n.e.c					
Organisation	2010301001	Upper Denkyira East Municipal - Dunkwa-on- Offin_ Education, Youth and Sports_ Office of Departmental Head_Central Administration_Central					
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin					
<b>Non Financial Assets</b>							<b>870,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>870,000</b>
Program	92002	Social Services Delivery					<b>870,000</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					<b>870,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		<b>870,000</b>
Fixed assets							<b>870,000</b>
	3111205	School Buildings					<b>870,000</b>
<b>Total Cost Centre</b>							<b>1,981,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
<b>Institution</b>	01	Government of Ghana Sector					
<b>Fund Type/Source</b>	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				731,655
<b>Function Code</b>	70721	General Medical services (IS)					
<b>Organisation</b>	2010401001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Health_Office of District Medical Officer of Health_Central					
<b>Location Code</b>	0216001	Upper Denkyira East - Dunkwa-on- Offin					
<b>Use of goods and services</b>							<b>51,655</b>
<b>Objective</b>	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					51,655
<b>Program</b>	92002	Social Services Delivery					51,655
<b>Sub-Program</b>	92002002	SP2.2 Public Health Services and management					51,655
<b>Operation</b>	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		51,655
Use of goods and services							51,655
2210711 Public Education and Sensitization							51,655
<b>Non Financial Assets</b>							<b>680,000</b>
<b>Objective</b>	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					680,000
<b>Program</b>	92002	Social Services Delivery					680,000
<b>Sub-Program</b>	92002002	SP2.2 Public Health Services and management					680,000
<b>Project</b>	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		680,000
Fixed assets							680,000
3111207 Health Centres							500,000
3112211 Office Equipment							180,000
<b>Amount (GH¢)</b>							
<b>Institution</b>	01	Government of Ghana Sector					
<b>Fund Type/Source</b>	13527		<i>Total By Fund Source</i>				665,763
<b>Function Code</b>	70721	General Medical services (IS)					
<b>Organisation</b>	2010401001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Health_Office of District Medical Officer of Health_Central					
<b>Location Code</b>	0216001	Upper Denkyira East - Dunkwa-on- Offin					
<b>Non Financial Assets</b>							<b>665,763</b>
<b>Objective</b>	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					665,763
<b>Program</b>	92002	Social Services Delivery					665,763
<b>Sub-Program</b>	92002002	SP2.2 Public Health Services and management					665,763
<b>Project</b>	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		665,763
Fixed assets							665,763
3111103 Bungalows/Flats							271,200
3111207 Health Centres							365,000
3112211 Office Equipment							29,563
<b>Total Cost Centre</b>							<b>1,397,418</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				22,000
Function Code	70740	Public health services					
Organisation	2010402001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Health_Environmental Health Unit Central					
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin					
<b>Use of goods and services</b>							<b>22,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					22,000
Program	92002	Social Services Delivery					22,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					22,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		22,000
Use of goods and services							22,000
2210120 Purchase of Petty Tools/Implements							10,000
2210301 Cleaning Materials							12,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				552,594
Function Code	70740	Public health services					
Organisation	2010402001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Health_Environmental Health Unit Central					
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin					
<b>Use of goods and services</b>							<b>377,695</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					377,695
Program	92002	Social Services Delivery					377,695
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					377,695
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		377,695
Use of goods and services							377,695
2210120 Purchase of Petty Tools/Implements							37,695
2210302 Contract Cleaning Service Charges							300,000
2210616 Maintenance of Public Sanitary Facilities							40,000
<b>Non Financial Assets</b>							<b>174,899</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					174,899
Program	92002	Social Services Delivery					174,899
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					174,899
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		174,899
Fixed assets							174,899
3111303 Toilets							174,899
<b>Total Cost Centre</b>							<b>574,594</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				438,906
Function Code	70421	Agriculture cs					
Organisation	201060001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Agriculture_Central					
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin					
<b>Compensation of employees [GFS]</b>							<b>409,054</b>
Objective	000000	Compensation of Employees					409,054
Program	92004	Economic Development					409,054
Sub-Program	92004001	SP4.1 Agricultural Services and Management					409,054
Operation	000000		0.0	0.0	0.0	409,054	
Wages and salaries [GFS]							409,054
2111001 Established Post							409,054
<b>Use of goods and services</b>							<b>29,852</b>
Objective	160201	Improve production efficiency and yield					29,852
Program	92004	Economic Development					29,852
Sub-Program	92004001	SP4.1 Agricultural Services and Management					29,852
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	29,852	
Use of goods and services							29,852
2210116 Chemicals and Consumables							3,532
2210201 Electricity charges							1,200
2210202 Water							600
2210203 Telecommunications							120
2210502 Maintenance and Repairs - Official Vehicles							8,894
2210505 Running Cost - Official Vehicles							8,000
2210709 Seminars/Conferences/Workshops - Domestic							1,200
2210710 Staff Development							3,306
2210711 Public Education and Sensitization							3,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				20,000
Function Code	70421	Agriculture cs					
Organisation	201060001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Agriculture_Central					
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	160201	Improve production efficiency and yield					20,000
Program	92004	Economic Development					20,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					20,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210711 Public Education and Sensitization							20,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2022**

**2022**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	13132	CIDA	<b>Total By Fund Source</b>				<b>72,873</b>
Function Code	70421	Agriculture cs					
Organisation	2010600001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Agriculture_Central					
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin					

<b>Use of goods and services</b>							<b>66,173</b>
Objective	160201	Improve production efficiency and yield					<b>66,173</b>
Program	92004	Economic Development					<b>66,173</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management					<b>66,173</b>
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		<b>66,173</b>

Use of goods and services							<b>66,173</b>
	2210103	Refreshment Items					<b>6,840</b>
	2210116	Chemicals and Consumables					<b>3,320</b>
	2210201	Electricity charges					<b>600</b>
	2210202	Water					<b>240</b>
	2210203	Telecommunications					<b>120</b>
	2210204	Postal Charges					<b>88</b>
	2210406	Rental of Vehicles					<b>1,000</b>
	2210502	Maintenance and Repairs - Official Vehicles					<b>12,240</b>
	2210505	Running Cost - Official Vehicles					<b>2,300</b>
	2210509	Other Travel and Transportation					<b>34,825</b>
	2210709	Seminars/Conferences/Workshops - Domestic					<b>3,000</b>
	2210710	Staff Development					<b>300</b>
	2210711	Public Education and Sensitization					<b>1,000</b>
	2210801	Local Consultants Fees (Companies)					<b>300</b>

<b>Other expense</b>							<b>6,700</b>
Objective	160201	Improve production efficiency and yield					<b>6,700</b>
Program	92004	Economic Development					<b>6,700</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management					<b>6,700</b>
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		<b>6,700</b>

Miscellaneous other expense							<b>6,700</b>
	2821001	Insurance and compensation					<b>6,700</b>

**Total Cost Centre 531,779**

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				139,975
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2010701001	Upper Denkyira East Municipal - Dunkwa-on- Offin Physical Planning Office of Departmental Head Central					
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin					
<b>Compensation of employees [GFS]</b>							<b>126,693</b>
Objective	000000	Compensation of Employees					126,693
Program	92003	Infrastructure Delivery and Management					126,693
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					126,693
Operation	000000		0.0	0.0	0.0	126,693	
Wages and salaries [GFS]							126,693
2111001 Established Post							126,693
<b>Use of goods and services</b>							<b>13,282</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					13,282
Program	92003	Infrastructure Delivery and Management					13,282
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					13,282
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	13,282	
Use of goods and services							13,282
2210101 Printed Material and Stationery							3,000
2210120 Purchase of Petty Tools/Implements							1,282
2210201 Electricity charges							1,400
2210301 Cleaning Materials							600
2210509 Other Travel and Transportation							4,000
2210605 Maintenance of Machinery and Plant							1,000
2210710 Staff Development							2,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				20,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2010701001	Upper Denkyira East Municipal - Dunkwa-on- Offin Physical Planning Office of Departmental Head Central					
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					20,000
Program	92003	Infrastructure Delivery and Management					20,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					20,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210711 Public Education and Sensitization							20,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>				<b>20,000</b>
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2010701001	Upper Denkyira East Municipal - Dunkwa-on- Offin Physical Planning Office of Departmental Head Central					
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					20,000
Program	92003	Infrastructure Delivery and Management					20,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					20,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210509 Other Travel and Transportation							15,000
2210904 Substructure Allowances							5,000
<b>Total Cost Centre</b>							<b>179,975</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		<b>Total By Fund Source</b>
Function Code	70620	Community Development		225,987
Organisation	2010801001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Social Welfare & Community Development Office of Departmental Head_Central		
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin		

				<b>Compensation of employees [GFS]</b>	<b>208,595</b>
Objective	000000	Compensation of Employees			208,595
Program	92002	Social Services Delivery			208,595
Sub-Program	92002005	SP2.5 Social Welfare and community services			208,595
Operation	000000			0.0 0.0 0.0	208,595

Wages and salaries [GFS]				208,595
2111001 Established Post				208,595

				<b>Use of goods and services</b>	<b>17,392</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			17,392
Program	92002	Social Services Delivery			17,392
Sub-Program	92002005	SP2.5 Social Welfare and community services			17,392
Operation	910602	910602 - Gender empowerment and mainstreaming		1.0 1.0 1.0	17,392

Use of goods and services				17,392
2210511 Local travel cost				11,000
2210711 Public Education and Sensitization				6,392

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		<b>Total By Fund Source</b>
Function Code	70620	Community Development		20,000
Organisation	2010801001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Social Welfare & Community Development Office of Departmental Head_Central		
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin		

				<b>Use of goods and services</b>	<b>20,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			20,000
Program	92002	Social Services Delivery			20,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			20,000
Operation	910602	910602 - Gender empowerment and mainstreaming		1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210711 Public Education and Sensitization				20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>					200,000
Function Code	70620	Community Development						
Organisation	2010801001	Upper Denkyira East Municipal - Dunkwa-on- Offin Social Welfare & Community Development Office of Departmental Head Central						
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin						

<b>Use of goods and services</b>								<b>140,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						140,000
Program	92002	Social Services Delivery						140,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						140,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0			140,000

Use of goods and services								140,000
	2210103	Refreshment Items						4,000
	2210120	Purchase of Petty Tools/Implements						80,000
	2210701	Training Materials						52,000
	2210904	Substructure Allowances						4,000

<b>Social benefits [GFS]</b>								<b>20,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						20,000
Program	92002	Social Services Delivery						20,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						20,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0			20,000

Employer social benefits								20,000
	2731103	Refund of Medical Expenses						20,000

<b>Other expense</b>								<b>40,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						40,000
Program	92002	Social Services Delivery						40,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						40,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0			40,000

Miscellaneous other expense								40,000
	2821009	Donations						30,000
	2821011	Tuition Fees						10,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	13024		<b>Total By Fund Source</b>			<b>30,000</b>
Function Code	70620	Community Development				
Organisation	2010801001	Upper Denkyira East Municipal - Dunkwa-on- Offin of Departmental Head_Central				
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin				
<b>Use of goods and services</b>						<b>30,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				<b>30,000</b>
Program	92002	Social Services Delivery				<b>30,000</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services				<b>30,000</b>
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	<b>30,000</b>
Use of goods and services						<b>30,000</b>
	2210101	Printed Material and Stationery				<b>2,000</b>
	2210103	Refreshment Items				<b>8,500</b>
	2210203	Telecommunications				<b>500</b>
	2210511	Local travel cost				<b>5,000</b>
	2210711	Public Education and Sensitization				<b>14,000</b>
<b>Total Cost Centre</b>						<b>475,987</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>			14,000
Function Code	70610	Housing development				
Organisation	2011001001	Upper Denkyira East Municipal - Dunkwa-on- Offin_ Works_Office of Departmental Head Central				
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin				
<b>Use of goods and services</b>						<b>14,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.				14,000
Program	92003	Infrastructure Delivery and Management				14,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				14,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	14,000

Use of goods and services						14,000
2210102	Office Facilities, Supplies and Accessories					7,000
2210505	Running Cost - Official Vehicles					4,000
2210602	Repairs of Residential Buildings					3,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			131,000
Function Code	70610	Housing development				
Organisation	2011001001	Upper Denkyira East Municipal - Dunkwa-on- Offin_ Works_Office of Departmental Head Central				
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin				
<b>Use of goods and services</b>						<b>131,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.				131,000
Program	92003	Infrastructure Delivery and Management				131,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				131,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	131,000

Use of goods and services						131,000
2210601	Roads, Driveways and Grounds					80,000
2210611	Maintenance of Markets					25,000
2210612	Maintenance of Public Toilet/Urinals/Bath houses					26,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				777,675
Function Code	70610	Housing development					
Organisation	2011001001	Upper Denkyira East Municipal - Dunkwa-on- Offin_ Works_Office of Departmental Head Central					
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin					
<b>Use of goods and services</b>							<b>187,675</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					187,675
Program	92003	Infrastructure Delivery and Management					187,675
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					187,675
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		187,675
Use of goods and services							187,675
2210108 Construction Material							135,181
2210602 Repairs of Residential Buildings							52,494
<b>Non Financial Assets</b>							<b>590,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					590,000
Program	92003	Infrastructure Delivery and Management					590,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					590,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		590,000
Fixed assets							590,000
3111308 Feeder Roads							300,000
3113110 Water Systems							290,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13527		<i>Total By Fund Source</i>				40,000
Function Code	70610	Housing development					
Organisation	2011001001	Upper Denkyira East Municipal - Dunkwa-on- Offin_ Works_Office of Departmental Head Central					
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin					
<b>Non Financial Assets</b>							<b>40,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					40,000
Program	92003	Infrastructure Delivery and Management					40,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		40,000
Fixed assets							40,000
3111205 School Buildings							20,000
3111304 Markets							20,000
<b>Total Cost Centre</b>							<b>962,675</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b><i>Total By Fund Source</i></b>
Function Code	70630	Water supply	<b>184,747</b>
Organisation	2011003001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Works_Water_Central	
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin	
<b>Compensation of employees [GFS]</b>			<b>184,747</b>
Objective	000000	Compensation of Employees	<b>184,747</b>
Program	92003	Infrastructure Delivery and Management	<b>184,747</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	<b>184,747</b>
Operation	000000		<b>184,747</b>
Wages and salaries [GFS]			<b>184,747</b>
	2111001	Established Post	<b>184,747</b>
<b><i>Total Cost Centre</i></b>			<b>184,747</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY					<b>Total By Fund Source</b>	
Function Code	70360	Public order and safety n.e.c					<b>95,000</b>	
Organisation	2011500001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Disaster Prevention_Central						
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin						
<b>Use of goods and services</b>							<b>95,000</b>	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					<b>95,000</b>	
Program	92005	Environmental Management					<b>95,000</b>	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					<b>95,000</b>	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	<b>95,000</b>
Use of goods and services							<b>95,000</b>	
2210505 Running Cost - Official Vehicles							<b>75,000</b>	
2210711 Public Education and Sensitization							<b>20,000</b>	
<b>Total Cost Centre</b>							<b>95,000</b>	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				38,589
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2011801001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin					
<b>Compensation of employees [GFS]</b>							<b>25,089</b>
Objective	000000	Compensation of Employees					25,089
Program	92001	Management and Administration					25,089
Sub-Program	92001003	SP3: Human Resource Management					25,089
Operation	000000		0.0	0.0	0.0	25,089	
Wages and salaries [GFS]							25,089
2111001 Established Post							25,089
<b>Use of goods and services</b>							<b>13,500</b>
Objective	640101	Improve human capital development and management					13,500
Program	92001	Management and Administration					13,500
Sub-Program	92001003	SP3: Human Resource Management					13,500
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	13,500	
Use of goods and services							13,500
2210203 Telecommunications							840
2210509 Other Travel and Transportation							2,700
2210710 Staff Development							9,960
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				20,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2011801001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	640101	Improve human capital development and management					20,000
Program	92001	Management and Administration					20,000
Sub-Program	92001003	SP3: Human Resource Management					20,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210710 Staff Development							20,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i><b>Total By Fund Source</b></i>				<b>30,000</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2011801001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	640101	Improve human capital development and management					<b>30,000</b>
Program	92001	Management and Administration					<b>30,000</b>
Sub-Program	92001003	SP3: Human Resource Management					<b>30,000</b>
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		<b>30,000</b>
Use of goods and services							<b>30,000</b>
2210710 Staff Development							<b>30,000</b>
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13527		<i><b>Total By Fund Source</b></i>				<b>45,859</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2011801001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin					
<b>Use of goods and services</b>							<b>45,859</b>
Objective	640101	Improve human capital development and management					<b>45,859</b>
Program	92001	Management and Administration					<b>45,859</b>
Sub-Program	92001003	SP3: Human Resource Management					<b>45,859</b>
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		<b>45,859</b>
Use of goods and services							<b>45,859</b>
2210710 Staff Development							<b>45,859</b>
<b>Total Cost Centre</b>							<b>134,448</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				38,589
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2011901001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Statistics_Statistics_Statistics_Central					
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin					
<b>Compensation of employees [GFS]</b>							<b>25,089</b>
Objective	000000	Compensation of Employees					25,089
Program	92001	Management and Administration					25,089
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					25,089
Operation	000000		0.0	0.0	0.0	25,089	
Wages and salaries [GFS]							25,089
2111001 Established Post							25,089
<b>Use of goods and services</b>							<b>13,500</b>
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					13,500
Program	92001	Management and Administration					13,500
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					13,500
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	13,500	
Use of goods and services							13,500
2210102 Office Facilities, Supplies and Accessories							2,455
2210103 Refreshment Items							2,925
2210203 Telecommunications							160
2210509 Other Travel and Transportation							5,370
2210904 Substructure Allowances							2,590
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				10,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2011901001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Statistics_Statistics_Statistics_Central					
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					10,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210711 Public Education and Sensitization							10,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>				<b>35,000</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2011901001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Statistics_Statistics_Statistics_Central					
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin					
<b>Use of goods and services</b>							<b>35,000</b>
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					<b>35,000</b>
Program	92001	Management and Administration					<b>35,000</b>
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					<b>35,000</b>
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		<b>35,000</b>
Use of goods and services							<b>35,000</b>
2210102 Office Facilities, Supplies and Accessories							<b>4,000</b>
2210203 Telecommunications							<b>1,000</b>
2210509 Other Travel and Transportation							<b>20,000</b>
2210904 Substructure Allowances							<b>10,000</b>
<b>Total Cost Centre</b>							<b>83,589</b>
<b>Total Vote</b>							<b>9,709,823</b>

**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
Upper Denkyira East Municipal - Dunkwa-on- Offin	2,321,882	1,663,205	2,720,241	6,705,328	206,880	668,900	204,220	1,080,000	0	0	0	148,732	1,575,763	1,724,495	9,709,823
Management and Administration	1,392,794	735,655	285,341	2,413,790	206,880	455,900	204,220	867,000	0	0	0	45,859	0	45,859	3,326,649
SP1: General Administration	1,342,615	580,149	285,341	2,208,105	206,880	415,900	204,220	827,000	0	0	0	0	0	0	3,035,105
SP2: Finance and Audit	0	0	0	0	0	10,000	0	10,000	0	0	0	0	0	0	10,000
SP3: Human Resource Management	25,089	43,500	0	68,589	0	20,000	0	20,000	0	0	0	45,859	0	45,859	134,448
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	25,089	112,006	0	137,096	0	10,000	0	10,000	0	0	0	0	0	0	147,096
Social Services Delivery	208,595	567,742	1,844,899	2,621,236	0	42,000	0	42,000	0	0	0	30,000	1,535,763	1,565,763	4,428,999
SP2.1 Education, youth & sports and Library services	0	121,000	990,000	1,111,000	0	0	0	0	0	0	0	0	870,000	870,000	1,981,000
SP2.2 Public Health Services and management	0	51,655	680,000	731,655	0	0	0	0	0	0	0	0	665,763	665,763	1,397,418
SP2.3 Environmental Health and sanitation Services	0	377,695	174,899	552,594	0	22,000	0	22,000	0	0	0	0	0	0	574,594
SP2.5 Social Welfare and community services	208,595	17,392	0	225,987	0	20,000	0	20,000	0	0	0	30,000	0	30,000	475,987
Infrastructure Delivery and Management	311,440	234,957	590,000	1,136,397	0	151,000	0	151,000	0	0	0	0	40,000	40,000	1,327,397
SP3.2 Physical and Spatial Planning Development	126,693	33,282	0	159,975	0	20,000	0	20,000	0	0	0	0	0	0	179,975
SP3.3 Public Works, rural housing and water management	184,747	201,675	590,000	976,422	0	131,000	0	131,000	0	0	0	0	40,000	40,000	1,147,422
Economic Development	409,054	29,852	0	438,906	0	20,000	0	20,000	0	0	0	72,873	0	72,873	531,779
SP4.1 Agricultural Services and Management	409,054	29,852	0	438,906	0	20,000	0	20,000	0	0	0	72,873	0	72,873	531,779
Environmental Management	0	95,000	0	95,000	0	0	0	0	0	0	0	0	0	0	95,000
SP5.1 Disaster prevention and Management	0	95,000	0	95,000	0	0	0	0	0	0	0	0	0	0	95,000

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2022</b> <i>Budget</i>	<b>2023</b> <i>forecast</i>	<b>2024</b> <i>forecast</i>
Upper Denkyira East Municipal - Dunkwa-on- Offin	5,399,861	5,399,861	5,453,860
1_No Poverty	362,392	362,392	366,016
11_Sustainable Cities and Communities	53,282	53,282	53,815
17_Partnerships for the Goals	68,500	68,500	69,185
3_Good Health and Well-Being	1,397,418	1,397,418	1,411,392
4_ Quality Education	1,981,000	1,981,000	2,000,810
6_Clean Water and Sanitation	574,594	574,594	580,340
9_Industry, Innovation, and Infrastructure	962,675	962,675	972,302
<b>Grand Total</b>	0	0	0
	5,399,861	5,399,861	5,453,860

## 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>
Upper Denkyira East Municipal - Dunkwa-on- Offin	0	0	0	7,181,061	7,181,061	7,252,872
<b>9101 - Generic Operations</b>	0	0	0	5,895,967	5,895,967	5,954,926
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,395,743	1,395,743	1,409,701
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	4,500,224	4,500,224	4,545,226
<b>9103 - AGRICULTURE</b>	0	0	0	122,725	122,725	123,952
910301 - Extension Services	0	0	0	122,725	122,725	123,952
<b>9104 - EDUCATION</b>	0	0	0	121,000	121,000	122,210
910402 - Supervision and inspection of Education Delivery	0	0	0	121,000	121,000	122,210
<b>9105 - HEALTH</b>	0	0	0	51,655	51,655	52,172
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	51,655	51,655	52,172
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	267,392	267,392	270,066
910602 - Gender empowerment and mainstreaming	0	0	0	237,392	237,392	239,766
910604 - Child right promotion and protection	0	0	0	30,000	30,000	30,300
<b>9107 - DISASTER PREVENTION</b>	0	0	0	95,000	95,000	95,950
910701 - Disaster management	0	0	0	95,000	95,000	95,950
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	63,506	63,506	64,141
910810 - Plan and budget preparation	0	0	0	63,506	63,506	64,141
<b>9110 - PHYSICAL PLANNING</b>	0	0	0	53,282	53,282	53,815
911002 - Land use and Spatial planning	0	0	0	33,282	33,282	33,615
911003 - Street Naming and Property Addressing System	0	0	0	20,000	20,000	20,200
<b>9111 - WORKS</b>	0	0	0	332,675	332,675	336,002
911101 - Supervision and regulation of infrastructure development	0	0	0	332,675	332,675	336,002
<b>9113 - FINANCE</b>	0	0	0	10,000	10,000	10,100
911303 - Revenue collection and management	0	0	0	10,000	10,000	10,100
<b>9117 - Department of Statistics</b>	0	0	0	58,500	58,500	59,085
911702 - Coordination and Harmonization of data	0	0	0	58,500	58,500	59,085
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	0	0	0	109,359	109,359	110,453
911803 - Staff Training and skills development	0	0	0	109,359	109,359	110,453

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

	<b>2020</b>	<b>2021</b>		<b>2022</b>	<b>2023</b>	<b>2024</b>
<b>MMDA and Standardised Operation</b>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<b>Budget</b>	<i>forecast</i>	<i>forecast</i>
<b>Grand Total</b>	0	0	0	7,181,061	7,181,061	7,252,872

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## Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Upper Denkyira East Municipal - Dunkwa-on- Offin</b>	<b>7,191,061</b>	<b>7,191,161</b>	<b>7,262,972</b>
	<b>10,000</b>	<b>10,100</b>	<b>10,100</b>
<i>IGF Sources</i>	10,000	10,100	10,100
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>1,395,743</b>	<b>1,395,743</b>	<b>1,409,701</b>
<i>IGF Sources</i>	437,900	437,900	442,279
<i>DACF MP Sources</i>	390,000	390,000	393,900
<i>DACF ASSEMBLY Sources</i>	567,843	567,843	573,522
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>4,500,224</b>	<b>4,500,224</b>	<b>4,545,226</b>
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	204,220	204,220	206,262
<i>DACF ASSEMBLY Sources</i>	2,695,061	2,695,061	2,722,011
	1,575,763	1,575,763	1,591,521
<b>910301 - Extension Services</b>	<b>122,725</b>	<b>122,725</b>	<b>123,952</b>
<i>GOG Sources</i>	29,852	29,852	30,151
<i>IGF Sources</i>	20,000	20,000	20,200
<i>CIDA Sources</i>	72,873	72,873	73,602
<b>910402 - Supervision and inspection of Education Delivery</b>	<b>121,000</b>	<b>121,000</b>	<b>122,210</b>
<i>DACF ASSEMBLY Sources</i>	121,000	121,000	122,210
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>51,655</b>	<b>51,655</b>	<b>52,172</b>
<i>DACF ASSEMBLY Sources</i>	51,655	51,655	52,172
<b>910602 - Gender empowerment and mainstreaming</b>	<b>237,392</b>	<b>237,392</b>	<b>239,766</b>
<i>GOG Sources</i>	17,392	17,392	17,566
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF PWD Sources</i>	200,000	200,000	202,000
<b>910604 - Child right promotion and protection</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
	30,000	30,000	30,300
<b>910701 - Disaster management</b>	<b>95,000</b>	<b>95,000</b>	<b>95,950</b>
<i>DACF ASSEMBLY Sources</i>	95,000	95,000	95,950
<b>910810 - Plan and budget preparation</b>	<b>63,506</b>	<b>63,506</b>	<b>64,141</b>
<i>DACF ASSEMBLY Sources</i>	63,506	63,506	64,141
<b>911002 - Land use and Spatial planning</b>	<b>33,282</b>	<b>33,282</b>	<b>33,615</b>
<i>GOG Sources</i>	13,282	13,282	13,415
<i>IGF Sources</i>	20,000	20,000	20,200
<b>911003 - Street Naming and Property Addressing System</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<b>911101 - Supervision and regulation of infrastructure development</b>	<b>332,675</b>	<b>332,675</b>	<b>336,002</b>
<i>GOG Sources</i>	14,000	14,000	14,140
<i>IGF Sources</i>	131,000	131,000	132,310
<i>DACF ASSEMBLY Sources</i>	187,675	187,675	189,552

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

	<b>2022</b>	<b>2023</b>	<b>2024</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>911303 - Revenue collection and management</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
<i>IGF Sources</i>	10,000	10,000	10,100
<b>911702 - Coordination and Harmonization of data</b>	<b>58,500</b>	<b>58,500</b>	<b>59,085</b>
<i>GOG Sources</i>	13,500	13,500	13,635
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	35,000	35,000	35,350
<b>911803 - Staff Training and skills development</b>	<b>109,359</b>	<b>109,359</b>	<b>110,453</b>
<i>GOG Sources</i>	13,500	13,500	13,635
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
	45,859	45,859	46,318
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>7,191,061</b>	<b>7,191,161</b>	<b>7,262,972</b>

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2022 Budget</b>	<b>2023 forecast</b>	<b>2024 forecast</b>
<b>Upper Denkyira East Municipal - Dunkwa-on</b>	<b>7,191,061</b>	<b>7,191,161</b>	<b>7,262,972</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,559,116</b>	<b>1,559,216</b>	<b>1,574,707</b>
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	630,120	630,220	636,421
<i>DACF MP Sources</i>	390,000	390,000	393,900
<i>DACF ASSEMBLY Sources</i>	513,816	513,816	518,954
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>177,859</b>	<b>177,859</b>	<b>179,638</b>
<i>GOG Sources</i>	27,000	27,000	27,270
<i>IGF Sources</i>	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	65,000	65,000	65,650
	45,859	45,859	46,318
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>53,282</b>	<b>53,282</b>	<b>53,815</b>
<i>GOG Sources</i>	13,282	13,282	13,415
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<b>70360 Public order and safety n.e.c</b>	<b>95,000</b>	<b>95,000</b>	<b>95,950</b>
<i>DACF ASSEMBLY Sources</i>	95,000	95,000	95,950
<b>70421 Agriculture cs</b>	<b>122,725</b>	<b>122,725</b>	<b>123,952</b>
<i>GOG Sources</i>	29,852	29,852	30,151
<i>IGF Sources</i>	20,000	20,000	20,200
<i>CIDA Sources</i>	72,873	72,873	73,602
<b>70610 Housing development</b>	<b>962,675</b>	<b>962,675</b>	<b>972,302</b>
<i>GOG Sources</i>	14,000	14,000	14,140
<i>IGF Sources</i>	131,000	131,000	132,310
<i>DACF ASSEMBLY Sources</i>	777,675	777,675	785,452
	40,000	40,000	40,400
<b>70620 Community Development</b>	<b>267,392</b>	<b>267,392</b>	<b>270,066</b>
<i>GOG Sources</i>	17,392	17,392	17,566
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF PWD Sources</i>	200,000	200,000	202,000
	30,000	30,000	30,300
<b>70721 General Medical services (IS)</b>	<b>1,397,418</b>	<b>1,397,418</b>	<b>1,411,392</b>
<i>DACF ASSEMBLY Sources</i>	731,655	731,655	738,972
	665,763	665,763	672,421
<b>70740 Public health services</b>	<b>574,594</b>	<b>574,594</b>	<b>580,340</b>
<i>IGF Sources</i>	22,000	22,000	22,220
<i>DACF ASSEMBLY Sources</i>	552,594	552,594	558,120

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

<b>Functional Classification</b>				<b>2022</b>	<b>2023</b>	<b>2024</b>
				<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>70980</b>	<b>Education n.e.c</b>			<b>1,981,000</b>	<b>1,981,000</b>	<b>2,000,810</b>
<i>DACF ASSEMBLY Sources</i>				1,111,000	1,111,000	1,122,110
				870,000	870,000	878,700
<b>Grand Total</b>				<b>7,191,061</b>	<b>7,191,161</b>	<b>7,262,972</b>

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## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2022</b> <i>Budget</i>	<b>2023</b> <i>forecast</i>	<b>2024</b> <i>forecast</i>
Upper Denkyira East Municipal - Dunkwa-on- Offin	7,191,061	7,191,161	7,262,972
<b>70111</b> Exec. & leg. Organs (cs)	1,559,116	1,559,216	1,574,707
<b>70112</b> Financial & fiscal affairs (CS)	177,859	177,859	179,638
<b>70133</b> Overall planning & statistical services (CS)	53,282	53,282	53,815
<b>70360</b> Public order and safety n.e.c	95,000	95,000	95,950
<b>70421</b> Agriculture cs	122,725	122,725	123,952
<b>70610</b> Housing development	962,675	962,675	972,302
<b>70620</b> Community Development	267,392	267,392	270,066
<b>70721</b> General Medical services (IS)	1,397,418	1,397,418	1,411,392
<b>70740</b> Public health services	574,594	574,594	580,340
<b>70980</b> Education n.e.c	1,981,000	1,981,000	2,000,810
<b>Grand Total</b>	0	0	0
	7,191,061	7,191,161	7,262,972