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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

The Suaman District Assembly (in the exercise of the powers conferred on the Minister responsible for Local Government and Rural Development) by subsection (1) of section 3 of the Local Governance Act, 2016 (Act 936), was established on the 28th day of June 2012. The Suaman District was among the five districts that were created in the Western Region in 2012. It was carved out of the then Aowin-Suaman District with Suaman Dadieso as the capital. Legislative Instrument (LI) 2016 of 2012 established the Assembly. The size of the district is about 400.14 square kilometres and it has a population of 20,529 (GSS, PHC 2010)

1.1 Location and Size

The district is located in the Western North Region of the country. It is bounded on the North by Juaboso, North-East by Sefwi-Akontombra and Bodi, Aowin District to the South-East and the Republic of Cote d'Ivoire to the West. The size of the district is about 400.14 square kilometres.

The major communities in the district include Dadieso, Kwasuo and Karlo. The district is endowed with natural forest cover and arable land. Because of this, it has been attracting migrants from other parts of the country thus giving rise to diverse ethnicity and cultures. The major ethnic group is Anyiis. Other minor ethnic groups are Northern and Ewe extraction. The majority of the population are Christians with a small fraction being Muslims and Traditionalists. The District has two (2) area councils (Dadieso and Karlo Area Councils)

1.2. POPULATION STRUCTURE

According to the 2010 Population and Housing Census, the Suaman District has a total population of 20,529 consisting of 10,646 Males (52%) and 9,883 Females (48%) with a growth rate of 2.5 percent. By estimation, the current population of the district for 2020 is 26,936 consisting of 14,007 Males and 12,929 Females. It is estimated to hit 30,000 by 2025, however, the district is yet to know the total population as conducted by the Ghana Statistical Service during the 2020 Census exercise.

2. VISION

To become an efficient and reputable district with an improved living standard for the people.

3. MISSION

The Suaman District Assembly exists to improve upon the quality of life of the people through effective and efficient planning in partnership with other stakeholders for sustainable utilization of the District's resources

4. GOAL

The general goal of the Suaman District Assembly is to provide basic socio-economic infrastructural facilities for sustained productivity and production towards poverty reduction and improved living standards of the people in the district.

5. CORE FUNCTIONS

The core functions of the Suaman District Assembly are outlined below:

- ❖ Exercise political and administrative authority in the district
- ❖ Promote local economic development.
- ❖ Exercise deliberative, legislative and executive functions.
- ❖ The overall development of the district.
- ❖ Promote and support productive activity and social development in the District and remove any obstacles to development.

6. DISTRICT ECONOMY

AGRICULTURE

Agriculture is the dominant economic activity of the district employing about 79% of the labour force, out of this, 40% are into cocoa farming and the remaining 39% are into cassava, plantain, rice production, vegetables, livestock, and poultry production, fish farming, and other agricultural-related activities. The district during the year under review has adopted modern agricultural practices such as training in Climate Smart Agriculture, proper disposal of empty agrochemical containers, improved planting materials and improved breeds to increase agricultural production at the various levels.

The district in the year under review (2021) registered 4,325 farmers (2,314 males and 2,011 females) under Planting for Food and Jobs (PFJ) and out of this, 3,020 have benefited from farming inputs (maize 1,722 and rice 395).

The district in the year under review registered 350 farmers (232 Males and 118 Females) under the Planting for Export and Rural Development (PERD) programme and out of this, 26 farmers (17 Males and 9 Females) have been supplied with 1,300 coconuts respectively.

Also, under the Modernizing Agriculture in Ghana (MAG) programme, 4,801 farmers (3,095 Males and 1,706 Females) have benefited from farming inputs supplied and hope to increase to 6,000 by 2021. The district will educate, guide, and inspire farmers to improve productivity and increase the income level of farmers.

MARKET CENTRE

The weekly market at Dadieso in the district is the major marketing Centre where commodities from other places and communities are traded. The District also has three (3) small market centres at Karlo, Kwasuo and Antokrom that also operate weekly. Modern markets that enhance trading and other commercial activities and directly generate revenue to the Assembly are woefully inadequate in the district.

The Dadieso market is the only major market in the district but unfortunately cannot boast of any modern facilities. The market also lacks sanitation and water facilities, the basic services required for the effective operations of the market.

ROAD NETWORK

The Suaman District Assembly has improved and reshaped 8km of feeder roads from January 2021 to date and will continue to maintain the feeder roads to ensure a good road network and an enabling environment that will encourage development

Table 1 shows some specific roads and their status in the District. The Assembly has plans to construct 4 no. culverts on Adiepena and Nipahiamoah roads to improve accessibility to communities.

Table 1: STATUS OF ROAD NETWORK IN THE DISTRICT

No.	NAME OF ROADS	No. of KM	STATUS
1.	Akontombra - Nkwanta-Dadieso	18 km	Tarred
2.	3 Miles – Asuopokua	5 km	Reshaped
3.	3 Miles - Akrodie road	12 km	Reshaped
4.	Dadieso SHS Junction – Obengkrom	8 km	Reshaped
5.	Lugu Junction – Lugu	6km	Reshaped
6.	Adiepena Junction – Gyaketey	18 km	Spot improvement

EDUCATION

From table 2, the district has inadequate schools and trained teachers to deliver quality education at the KG and Primary level. This is because the number of untrained teachers exceeds the number of trained Teachers in those categories except that of the Junior High School and Senior High School. The district also has one Senior High School, located in the district capital- Suaman Dadieso.

The District will continually improve quality teaching and learning and increase equitable access to and participation in education at all levels. The total enrolment figure in all categories stands at 12,847 Pupils/Students.

The District will need additional 30 classrooms, equivalent to Ten(10) 3unit-classroom blocks with modern facilities, to accommodate its growing basic school going-age population within the planned period. Currently, the District has 236 classrooms. It is, however, significant to note that most of the existing school blocks need rehabilitation.

Table 2: ENROLMENT OF SCHOOLS IN THE DISTRICT

SCHOOLS	PUBLIC	%	PRIVATE	%	TOTAL	%
PRR-SCHOOLS	29	76.3	9	23.7	38	100
PRIMARY	29	76.3	9	23.7	38	100
JHS	23	71.9	9	28.1	32	100
SHS	1	100	0	0	1	100
Total	82	75.2	27	24.8	109	100

Source: District Directorate of Ghana Education Service (July, 2021)

Table 2.1 FURNITURE SITUATION

SNO	LEVEL	DESK IN SCHOOL	DESK NEEDED
1	KG	1,236	1,224
2	PRIMARY	3,693	920
3	JHS	1452	256
TOTAL		6,381	2,400

HEALTH

The district has one (1) Hospital, one (1) Health Centre, Eight (8) CHPS Compounds, one (1) Clinic (CHAG), and one (1) Maternity Home (Private). It seeks to bridge the equity gaps in access to health care, prevent communicable diseases, promote healthy lifestyles and ensure affordable, equitable, easily accessible, and Universal Health Coverage (UHC).

Table 3.1 Health Facility Current Status

FACILITY	2021 Baseline	2025 Target
HOSPITAL	1	1
HEALTH CENTRE	1	3
CLINIC(CHAG)	1	-
CHPS	8	14
MATERNITY HOME(Private)	1	-
TOTALS	12	18

Table 3.2 Covid-19 Situation as of July 31st

Total Number of Suspected Cases with Samples	288
Total Number of Results Received	288
Number of Results Pending	0
Total Number of Positive	126
Total Number of Imported Cases	0
Total Number of Exported Cases	0
Total Number of Cases among Students	24
Total Number of Cases among Front line Staff	76
Total Active Cases	0
Total Recoveries	126
Total Covid-19 related Death	1

Sources: District Directorate of Ghana Health Service (July 2021)

ENVIRONMENT

The Suaman District Assembly seeks to accelerate the provision and improvement of environmental sanitation and disseminate information on hygiene to communities.

WATER AND SANITATION

The supply of adequate potable water to all communities in the district is a major issue of the Assembly. There exist potentials and opportunities to help achieve this target. The constraints and challenges can be overcome by adopting appropriate interventions such as Public-Private Partnerships (PPPS) and proposals for development partners, NGOs, Donors, and CSOs to assist in the provision of quality water and sanitation management.

Suaman District seeks to accelerate the provision and improvement of environmental sanitation, disseminate information on hygiene to communities, and promote efficient and sustainable waste and water management.

ENERGY

In the area of electricity, almost all the larger communities in the district are connected to the National Grid and in the remaining communities, works are ongoing to get them connected. The Assembly has made provision to procure light poles and street bulbs for electricity extension and street lighting.

7. Key Issues/Challenges

- ❖ Inadequate supply of potable water
- ❖ Inadequate furniture for pupils and teachers
- ❖ Inadequate sanitation and waste management facilities
- ❖ Poor road conditions
- ❖ Limited access to credit for SMEs
- ❖ Threat of illegal mining (galamsey) activities
- ❖ Inadequate/ Dilapidated classroom blocks
- ❖ Low application of agricultural technologies among smallholder farmers
- ❖ Poor Communication Network
- ❖ Inadequate Market Infrastructure
- ❖ High rate of Unemployment
- ❖ Inadequate and weak bridges and culverts

8. KEY ACHIEVEMENTS IN 2021

The Assembly during the period ending July 2021 has so far achieved the following;

- i. The Assembly trained 10 Revenue officers and other key staff on the Fee Fixing Resolution and issuance of GCR among others.
- ii. Fall Army Worm chemical distribution (FAW) a total of 884 was distributed in a ratio of 602 Male and 282 females.
- iii. Fall Army Worm total area in Acres affected 634 total area recovered in Acres 634.
- iv. 150 Persons Living with Disabilities (Males 23 and Females 77) were supported with income generating items worth GH¢85,200.00.
- v. 8km feeder roads were maintained and reshaped district-wide
- vi. Completed the Construction of CHPS Compound at Suino and Kwabina Nartey
- vii. Completion of 1no. 2 Unit KG Block, Office, and Store at Operekrom (completed)

- viii. Construction and completion of 1No. CHPS Compound at Kwasuo
- ix. Contract awarded for the Construction of 3-Unit Classroom Block at 3 Miles (65% work done)
- x. Installation of Ultra-modern Laboratory equipment at Dadieso Hospital
- xi. Construction of District Education Office Block (98% work done)
- xii. Mechanization of 2no. Boreholes at Sunkwa and Aprukusu (90% work done)

8. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2019		2020		2021		% performance at July, 2021
	Budget	Actual	Budget	Actual	Budget	Actual as at July 2021	
Property Rate	66,000.00	32,660.16	31,700.00	12,956.70	31,700	5,470.00	18
Rates	-	-	-	-	-	-	-
	26,050.00	32,246.00	48,400.00	58,901.00	51,730.00	26,310.00	51
Fines	300.00	132.00	1,200.00	447.00	700.00	00	0
Licenses	53,950.00	51,271.44	80,000.00	100,479.81	85,000.00	42,715.00	50.25
Lands	20,000.00	1,078.00	21,000.00	2,180.00	21,000.00	1,500.00	7.14
Rent	3,500.00	540.00	3,500.00	13,159.00	8,500.00	8,425.00	99
Investment	20,000.00	700.00	5,000.00	0.00	-	-	-
Miscellaneous	1,200.00	316.00	200.00	2,550.14	200.00	2,851.00	-
Sub-Totals	191,000.00	118,944.04	191,000.00	190,000.00	198,830.00	87,271.00	44
Stool lands	50,000.00	10,200.00	50,000.00	23,000.00	50,000.00	48,129.00	96.26
Total	241,000.00	129,144.04	241,000.00	213,673.65	248,830.00	135,400.00	54.4

For the year 2021, out of the projected figure of GH¢248,830.00, an amount of GH¢135,400.00 (54.4%) had been realized as of 31st July 2021. Investment recorded zero actuals because the Assembly Grader that generates investment income has broken down. Property rates only performed 18% percent. This was as a result of the emphasis on July 2021 as the month of reporting. The peak season for revenue inflows falls within the fourth quarter i.e. the cocoa season which adversely affects all other revenue areas.

ITEM	REVENUE PERFORMANCE- ALL REVENUE SOURCES						% perf at July 2021
	2019		2020		2021		
	Budget	Actual	Budget	Actual	Budget	Actual as at July 2021	
IGF	241,000.00	129,144.04	241,000.00	213,673.65	248,830.00	135,400.00	54
Compensation Transfer	903,310.96	986,422.28	1,327,777.31	2,484,205.14	1,424,848.82	1,061,130.38	74.47
Goods and Services Transfer	66,091.16	8,830.89	71,982.40	56,469.48	78,982.00	39,841.36	50.44
Assets Transfer	-	-	-	-	-	-	-
DACF	4,907,035.56	2,884,913.55	5,288,787.45	2,415,710.72	5,286,551.06	417,411.82	7.90
DACF-RFG	650,432.00	241,745.00	1,629,898.41	501,410.67	627,486.00	897,928.00	140
MAG	138,384.24	138,384.23	138,384.24	119,783.30	91,751.00	45,989.51	50
Other Transfer						10,000.00	
Covid-19 Support						31,099.50	
TOTAL	6,906,253.92	4,389,439.99	8,697,829.81	5,791,252.96	7,758,448.88	2,638,801.11	34

For the year 2021, out of the total overall revenue projection figure of GH¢7,758,448.88, an amount of GH¢2,638,801.11 (34%) had been realized as of 31st July 2021

b. EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES						
Expenditure	2019		2020		2021	
	Budget	Actual	Budget	Actual	Budget	Actual as at July 2021
Compensation	903,310.96	986,422.28	1,327,777.31	2,484,105.14	1,424,848.82	1,087,458.86
Goods and Services	1,883,143.32	1,464,196.63	2,336,740.79	1,322,626.34	2,210,087.23	436,610.08
Assets	4,119,800.00	1,784,778.91	4,969,663.95	1,984,521.48	4,123,512.83	587,812.76
Total	6,906,253.92	4,235,397.82	8,697,829.81	5,791,252.96	7,758,448.88	2,111,881.70
						27.22

The Assembly as of July 2021 had spent GH¢2,111,881.70 (27.22%) out of the projected total expenditure of GH¢7,758,448.88

SUAMAN DISTRICT ASSEMBLY ADOPTED POLICY OBJECTIVES AND LINKAGES TO SUSTAINABLE DEVELOPMENT GOALS IN LINE WITH THE NATIONAL MEDIUM TERM POLICY FRAMEWORK (2022-2025) OBJECTIVES

From the National Medium Term Policy Framework (2022-2025), Objectives that are relevant and have been adopted by the Suaman District Assembly are as follows;

**9. NMTDF POLICY OBJECTIVES AND COST
SUAMAN DISTRICT ASSEMBLY ADOPTED POLICY FOR 2022**

FOCUS AREA	ADOPTED POLICY OBJECTIVE	BUDGET ALLOCATION GHC
Local Government and Decentralization	Deepen Political and Administration decentralization.	
Human Security and Public safety Implementation, Coordination, Monitoring, and Evaluation	Enhance Security Service Delivery.	
	Improve resource mobilization, plan implementation, monitoring and evaluation.	
	Enhance equitable access to, and participation in quality education at all levels	2,047,118.14
Health and Health services	Ensure affordable, equitable, easily accessible, and Universal Health Coverage (UHC)	
	Strengthen institutions and systems for child and family welfare	2,641,057.56
Support for the Aged	Enhance the wellbeing and inclusion of the aged	
Gender Equality	Attain gender equality and equity in political, social, and economic development systems and outcomes	
	Ensure sustainable extraction of mineral resources	
Mineral Extraction	Promote equal opportunities for persons with disabilities in social and economic development	
Disability and Development	Improves access to improved and reliable environment sanitation services	

FOCUS AREA	ADOPTED POLICY OBJECTIVE	BUDGET ALLOCATION GHC
Water resources management	Improve access to safe and reliable water supply services for all	1,959,194.42
Transport infrastructure	Improve efficiency and effectiveness of road transport infrastructure and services.	
Infrastructure Maintenance	Promote proper maintenance culture.	
Human settlement and Housing	Promote sustainable, spatially integrated, balanced, and orderly development of human settlements.	828,190.32
Private sector Development	Support entrepreneurship and MSME development.	
Agriculture and Rural Development	Enhance the application of science, technology, and innovation.	33,000.00
Food and Nutrition Security	Promote nutrition-specific and sensitive programmed	
Disaster management	Promote proactive planning for disaster prevention and mitigation	
Total		7,508,560.08

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10. POLICY OUTCOME INDICATORS AND TARGETS

Outcome indicator	Unit of Measurement	Baseline (2019)		Previous year (2020)		Current year (2021)		Budget year (2022)	Indicative year (2023)	Indicative year (2024)	Indicative year (2025)
		Target	Actual	Target	Actual	Target	Actual as at July				
Improved pass rate	% Improved pass rate (BECE)	95	43.61	99	40.9	99		60	70	80	90
Improved proficiency rate for P6 pupils. English, Math	% improvement in proficiency rate for P6 pupils. English, Math	98.25	79.85	81	100	85	100	100	100	100	100
Reduced under-five mortality Ratio\maternal deaths	% reduction in under-five mortality ratio\maternal deaths	100	99	100	100	100	98	100	100	100	100
Reduced incidence of HIV	% Reduction in the incidence of HIV	10	-69	10	80	10	-81	10	10	10	10
Reduced incidence of Covid-19 virus	% Reduction in the incidence of Covid-19 virus	10	100	10	100 (121)	10	95 (6)	10	10	10	10
Reduced incidence of Malaria infection	% Reduction in the incidence of Malaria infection	10	10	10	43	10	65	10	10	10	10
Number of employment created	Number of Tonnage of fish	0	0	0	0	0	0	10	12	16	18
Number of employment created	10 Acres plantain farm (tones)	0	0	0	0	0	0	32	35	40	45

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Outcome indicator	Unit of Measurement	Baseline (2019)	Previous year (2020)	Current year (2021)	Budget year (2022)	Indicative year (2023)	Indicative year (2024)	Indicative year (2025)
Improvement in selected farm produce-Plantain	% improvement in selected farm produce-Plantain	43,527	45,000	60,065	52,342	75,000	75,213	78,300
Improvement in selected farm produce-Maize	Yield in tonnes	5,800	6,120	8,126	7,476	12,032	14,532	16,212
Improvement in selected farm produce-Rice(Milled)	Yield in tonnes	5,312	6,000	8,340	8,047	11,000	12,500	13,200
Improvement in selected farm produce-Cassava	% improvement in selected farm- Cassava	12000	12000	20000	17356	20175	20345	20550
Organization of national events	Number of celebrations organizes	2	2	2	1	2	2	2
Improved artisan skills	Number of groups identified and trained	11	17	18	0	15	15	15
Improvement in net enrolment\completion rate	% improvement in Net enrolment\ Completion rate	10	10	10	10	10	10	10
Improvement in selected farm produce	Acreage of pineapple farm	0	0	0	0	2	3	4

11. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

The Suaman District Assembly intends to realize the 2022 revenue projection of GH¢ 266,630.00 through the under-listed strategies;

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Property Rates)	<ul style="list-style-type: none"> Sensitize the public and other ratepayers on the need to pay Property rates on local radio/FM Update data on properties in the District and value selected properties in phases Create additional revenue pay points at selected vantage points Activate Revenue taskforce to assist in the collection of cattle rates
2. LANDS	<ul style="list-style-type: none"> Undertake public sensitization on the need to acquire building permits before putting up any structure. Fully establish the Physical Planning Department to work hand in hand with the Works Department Enforce penalty for noncompliance with the obtaining permit before building
3. LICENSES	<ul style="list-style-type: none"> Sensitize business operators to acquire and renew business operation licenses
4. RENT	<ul style="list-style-type: none"> Renewal of expired agreement with occupancy of Assembly stores/stalls Sensitize occupants of Government Bungalows on the need to pay rent. Issuance of demand notice
5. FEES AND FINES	<ul style="list-style-type: none"> Sensitize various market women, trade associations, and transport unions on the need to pay fees on the export of commodities Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days. Activation of the Area Councils
6. INVESTMENT	<ul style="list-style-type: none"> Enhance the status of the Assembly Hall by the acquisition of furniture and installation of Air-conditions.
7. REVENUE COLLECTORS	<ul style="list-style-type: none"> Quarterly rotation of revenue collectors Setting target for revenue collectors Increase number of commission collectors Sanction underperforming revenue collectors Awarding best performing revenue collectors. Acquisition /repair of revenue mobilization vehicle

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide administrative support for the Assembly
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- Improve resource mobilization and financial management
- Provide timely reporting, monitoring, and evaluation (M&E) of projects and programs.
- To provide efficient human resource management of the District.
- To coordinate the development planning and budgeting functions of the Assembly.

2. Budget Programme Description

The Programme is the Secretariat of the District Assembly and is responsible for the provision of support services, effective and efficient general administration, and organizations of the District Assembly. The programme also coordinates the general administrative functions, revenue mobilization functions, development planning and management functions, budget and rating functions, records management and information services generally, and human resource planning and development of the District Assembly. This programme also includes the operations being carried out by the Town/Area councils in the District, which include Dadieso Area Council, and Karlo Area Councils.

The Programme is being implemented and delivered through the offices of the Central Administration and Finance Departments. The units responsible for the delivery of the programme include; General Administration Unit, Budget Unit, Planning Unit, Finance/Accounts Office, Procurement and Stores Unit, Human Resource Department, Statistics, Internal Audit, and Records Unit.

Dadieso and Karlo Area Councils have been strengthened to bring more meaning into the decentralization process and hence responsible for grassroots support and engagement in planning, budgeting, and resources mobilization.

A total staff strength of Forty-eight (48) (35 are on the GOG payroll and 13 on IGF payroll) would be involved in the delivery of the programme. They include Administrators, Budget Analysts, Finance Officer/Accountants, Planning Officers, Procurement Officers, and Revenue Officers, Human Resource, Statistics, and other support staff (i.e. Executive officers, Labourers, storekeeper, and drivers).

The Programme is being funded through the Assembly's Composite Budget with Internally Generated Funds (IGF) and Government of Ghana transfers such as the District Assemblies Common Fund and DACF-RFG.

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objectives

- To facilitate and coordinate activities of the departments of the Assembly
- To provide effective support services
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

2. Budget Sub-Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Coordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, maintenance, procurement/stores, transport, public relations, and security. The Internal Audit Unit ensures that all processes and procedures leading to planning and budget implementation comply with the various laws and Acts in order to prevent misappropriation, causing financial loss, misapplication of state funds and assets.

The procurement unit of the sub-programme ensures that the procurement processes are followed in the procuring of goods and services and assets to ensure value for money.

The number of staff delivering the sub-programme is Thirty-two (32). Also funded by Internally Generated Funds (IGF) and GOG transfers (DACF, DACF-RFG, etc.).

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

The main challenges confronting the sub-programme are inadequate, delayed and untimely release of funds, inadequate office space, and inadequate furniture.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2021		Indicative Year	Indicative Year	Indicative Year	Indicative Year
		Budget	Actual As at July	2022	2023	2024	2025
General Assembly meetings held	No. of meetings	3	1	3	3	3	3
Executive Committee meetings held	No. of meetings	3	1	3	3	3	3
Statutory Sub-Committees meetings held	No. of meetings	16	4	16	16	16	16

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	Procurement of Office Furniture and Fitting
Protocol Services	Procurement of 3no. Laptops
Administrative and Technical Meetings	Procure Office equipment for the area councils
Security Management	
Citizens Participation in Local Governance	
Procurement Management	
Procurement of Office Supplies and Consumables	
Official / National Celebration	
Coordination & Harmonization of Data	

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance, Audit and Revenue Mobilization

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

The major operations and services delivered by the sub-programmes include undertaking revenue mobilization activities of the Assembly; keeping, rendering, and publishing statements on Public Accounts; keeping receipts and custody of all public and trust monies payable into the Assembly’s accounts, and facilitating the disbursement of legitimate and authorized funds.

The sub-programme has a total of Eleven (11) staff consisting of Accountants, Revenue Officers, and Commission collectors and with funding from GOG transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub-programme include; the departments, allied institutions, and the general public. This sub-programme in delivering its objectives is confronted with political interference, inadequate funds, inadequate data on rateable items, and inadequate logistics for revenue mobilization and public sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		Budget Year 2021	Actuals as at July 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Revenue staff trained	Number of staff trained	10	10	15	15	15	15
Monthly Financial Statement of Accounts submitted.	Number of monthly Financial Reports submitted	12	7	12	12	12	12
Annual and Monthly Financial Statement of Accounts submitted.	Date of submission	31 st Mar.	31 st Mar	31 st March	31 st March	31 st March	31 st March
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	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

Operations	Projects
Revenue collections	
Treasury and Accounting Activities	
Internal Management of the Organization	

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting, and Coordination

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

Seven (7) officers will be in charge of delivering the sub-programme comprising of Three (3) Development Planning Officers and Four (4) Budget Analysts. The main funding sources of this sub-programme are GOG transfer, Internally Generated Funds (IGF), DACF-RFG, and other Donor funds. Beneficiaries of this sub-programme are the departments and units of the assembly, allied institutions, and the general public.

Challenges include lack of a vehicle to undertake effective M&E, inadequate data on rateable items, and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		Budget Year 2021	Actuals as July 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th October		30 th October	30 th September	30 th September	30 th September
Social Accountability meetings held	Number of Town Hall / Stakeholders meetings organized	2	1	2	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	80	24	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4	4
	Annual Progress Reports submitted to NDPC by	15 th March	15 th March	15 th March	15 th March	15 th March	15 th March

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	
Personnel and Staff Management	
Data Collection on Economic Units	
Facilitating the Valuation of Properties	

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Legislative Oversight

1. Budget Sub-Programme Objectives

- To perform deliberative and legislative functions in the district
- To ensure full implementation of the political, administrative, and fiscal decentralization reforms.

2. Budget Sub-Programme Description

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

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

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

Challenges include inadequate logistics to Area Councils of the Assembly.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		Budget Year 2021	2021 AS AT JULY	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	1	1	3	3	3	3
	Number of statutory sub-committee meetings held	16	4	16	16	16	16
	Number of Executive Committee meetings held	2	1	3	3	3	3
Build capacity of Area Councils annually	Number of training workshops organized	1	1	2	2	2	2
	Number of area council supplied with furniture	2	0	2	2	2	2

4. Budget Sub-Program Operations and Projects

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

Operations	Projects
Protocol Services	
Personnel and Staff Management	
Legislative and Oversight	

PROGRAMME1: Management and Administration
SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

The sub-programme (Human Resource Management) seeks to build the Capacity of the manpower of departments, divisions, units and assembly members which will ultimately improve the workforce and organizational effectiveness. By delivering this sub-programme, it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resources.

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

This sub-programme would be delivered by Two (2) staff with main funding from GOG transfers and the Internally Generated Fund (IGF).

The challenges facing the sub-programme include; inadequate staffing levels, inadequate funds and logistics. The sub-programme would be beneficial to the staff of the Departments of the Assembly, the Local Government Service Secretariat, and the general public.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		Budget Year 2021	2021 AS AT JULY	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Appraisal of staff annually	Number of staff appraisals conducted	38	20	62	65	65	65
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	7	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 st Dec.	-	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshops held	2	1	3	4	4	4
Salary Administration	Monthly validation ESPV	11	7	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff Management	
Manpower Skills Development	
Recruitment & Career Progression Management	
Staff Training & Skill Development	
Training on Methods & Statistical Concept	
Internal Management of the Organization	

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Enhance inclusive urbanization and capacity for settlement planning
- Facilitate sustainable and resilient infrastructure development
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.

2. Budget Programme Description

The two main organizations tasked with the responsibility of delivering the program are Works Departments and Physical Planning. The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies. The District Works department carries out such functions in relation to feeder roads, water, rural housing, etc.

The Spatial Planning sub-program seeks to advise the District Assembly on national policies on physical planning, land use, and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly, and spatially organized manner.

The program is manned by Five (5) officers with support and oversight responsibilities from the mother District Physical Planning Department. The program is implemented with funding from GOG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- To plan, manage and promote harmonious, sustainable, and cost-effective development of human settlements in accordance with sound environmental and planning principles.

2. Budget Sub-Programme Description

The sub-programme seeks to coordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the Department of Parks and Gardens in the District.

Major services delivered by the sub-programme include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for the future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of billboards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, the numbering of houses, and related issues.

This sub-program is funded from the Central Government transfers and Internally Generated Funds (IGF) which go to the benefit of the entire citizenry. The sub-program is manned by oversight officers from the Aowin Municipality. The sub-program is faced with a lot of challenges which include inadequate staffing, inadequate office space, and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		Budget Year 2021	Actuals as July 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	2	-	2	5	10	20
Street Addressed and Properties numbered	Number of streets signs post mounted	50	-	50	50	50	50
	Number of properties numbered	1,120	-	1,120	1,150	1,200	1,300
Statutory meetings convened	Number of meetings organized	2	-	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercises organized	1	-	2	2	5	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Land Use & Spatial Planning	
Street Naming and Property Addressing System	
Valuation of commercial Properties	

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To facilitate the implementation of such policies in relation to feeder roads, water, and sanitation rural housing, and public works within the framework of national policies.

2. Budget Sub-Programme Description

The sub-programme will be delivered through facilitating the construction, repair, and maintenance of projects on roads, water systems, buildings that aims at improving the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

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

There is Four (4) staff in the Works Department executing the sub-programme which is funded from the Central Government transfers and Internally Generated Funds. The beneficiaries are the entire citizenry in the District.

Key challenges of the department include; delay in the release of funds and inadequate logistics for monitoring of operation and maintenance of existing systems and other infrastructure. This leads to the wrong timing of operations and projects, thereby affecting the implementation of projects and operations.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		Budget Year 2021	Actuals as at July 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Maintenance of feeder roads	Km's of feeder roads reshaped/rehabilitated	50km	8km	50km	80km	80km	85km
Broken down boreholes rehabilitated in the district	No. of broken down boreholes rehabilitated	3	-	10	20	30	30
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	50	35	30	30	30	30
	Number of boreholes drilled and mechanized	8	-	10	10	10	10
	Fields visits to development sites	15	5	35	35	40	50

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organization	Construction of 2No. 2-Unit Bedroom Semi-Detached Staff Quarters for Decentralized Departments
	Completion of 1No. 2-Unit Bedroom Semi-Detached Staff Quarters
	Completion 4 unit apartment
	Const. and supply of furniture, electrical appliances, and utensils for DCD's Bungalow
	Renovation of Staff Bungalows
	Construction of 4No. Culvert on Adiepena and Nipahamoh feeder roads
	Provision for feeder roads reshaping
	Crosscutting, Clearing of ditches, Blading, and shaping of feeder roads
	Construction of 1Bedroom Unit for the Police Command

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- Ensure free, equitable, and quality education for all by 2030
- Ensure affordable, equitable, easily accessible, and Universal Health Coverage (UHC)
- Implement appropriate Social Protection Systems & measures
- Work in partnership with the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities, and excluded.

2. Budget Programme Description

The Social Service Delivery is one of the key programmes of the Assembly. This program seeks to take an integrated and holistic approach to the development of the District and the Nation as a whole. There are three (3) sub-programmes under this program namely; Education, Youth and Sports, Health delivery, and Social Welfare and Community Development.

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

The Department of Health in collaboration with other departments or units such as Environmental Health, assists the Assembly to deliver context-specific health care interventions by providing accessible, cost-effective, and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources. The Birth and Death Registry seeks to provide accurate, reliable, and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification.

The Department of Social Welfare and Community Development assists the Assembly to formulate and implement social and community development policies within the framework of national policies, in order to ensure equitable distribution of national resources and mainstreaming of the extremely poor.

A total staff strength of Five (5) from the Social Welfare & Community Development Department with support from staff of the Ghana Education Service and Ghana Health Service who are scheduled 2 departments are delivering this program.

The funding sources for the program include GOG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objectives

- Ensure free, equitable, and quality education for all by 2030
- Provide relevant quality pre-tertiary education to all children
- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.

2. 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 District and Ghana at large. Key sub-programme operations include;

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

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

Major challenges hindering the success of this sub-programme include inadequate staffing level, delay and untimely release of funds, inadequate office space, poor and

inaccessible road networks and inadequate logistics hindering monitoring and supervision of schools. Beneficiaries of the sub-programme are the entire dwellers in the District.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		Budget Year 2021	2021 AS AT JULY	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	6	0	6	3	3	3
	Number of school furniture supplied	0	300	300	300	300	300
Improve knowledge in science and maths and ICT in Basic and SHS	Number of participants in STMIE clinics	20	0	30	40	50	60
Improve performance in BECE	% of students with the average pass mark	95%	43.5%	95%	95%	95%	100%
Organize quarterly DEOC meetings	Number of meetings organized	-	-	2	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	
Supervision and inspection of education Service delivery	Construction 1No. 3-Unit Classroom Block at Ayigbetown
Protocol services	Procure Logistics for & Equipment for CHPS
	Construction of 1no. 3-Unit Classroom Block at 3 Miles (Fanoma)
Personnel and staff management	Completion 1No. 3-Unit Classroom Block at Nana Asradu
Internal Management of the Organization	Construction 1No. 3-Unit Classroom Block at Gyampokrom
Supervision and inspection of Education Delivery	Construction of 1No. 6-Unit Block (Phase II) at Dadieso SHS
	Completion of 1no. 6-Unit Classroom Block at Islamic School
	Procure 1No. Motor Bike for Supervision of Schools
	Procure 300No. Mono Desks for Schools
	Procure 1NO. Motor Bike for Supervision of Schools

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

- Ensure affordable, equitable, easily accessible, and Universal Health Coverage (UHC).

2. Budget Sub-Programme Description

The sub-program would be delivered through the provision and prudently manage comprehensive and accessible health services with special emphasis on primary health care at the district, sub-district, and community levels in accordance with national health policies. The sub-programme also formulates, plans, and implements district health policies within the framework of national health policies and guidelines provided by the Minister of Health. It also seeks to coordinate the works of health centres or posts or community based health workers and facilitates the collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

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

- Ensure the construction and rehabilitation of clinics and health centres or facilities
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district.
- Undertake health education and family immunization and nutrition programmes.
- Coordinate works of health centres or posts or community-based health workers.
- Promote and encourage good health, sanitation, and personal hygiene.
- Facilitate diseases control and prevention.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Establish, maintain and carry out services for the removal and treatment of liquid waste.
- Provide for the inspection of meat, fish, vegetables, and other foodstuffs and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuffs or liquids that are unfit for human consumption.

- Provide, maintain, supervise and control slaughterhouses and pounds and all such matters and things that may be necessary for the convenient use of such slaughterhouses
- Providing support for people living with HIV/AIDS (PLWHA) and their families.

The sub-program would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of Seven (7). Funding for the delivery of this sub-program would come from GOG transfers, Donor Support, and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and the entire citizenry in the district.

The challenges hindering the execution of the sub-program include; low funding for infrastructure development, inadequate office and staff accommodation, low sponsorship to health personnel to return to the district and work, delays in reimbursement of funds (NHIS) to health centres to function effectively, inadequate machinery for sanitation management (Pay-loader for refuse evacuation, Cesspit-emptier for liquid waste management) and inadequate equipment and logistics to health facilities.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		Budget Year 2021	2021 AS AT JULY	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	3,500		4,000	4,000	4,000	4,000
	Number of households supplied with mosquito nets	743		800	850	900	1,000
Access to health care improved	No. of Outpatient attendance	39,345	20,195	43,279	47,606	52,366	57,602

Main Outputs	Output Indicator	Past Years		Projections			
		Budget Year 2021	2021 AS AT JULY	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Improved environmental sanitation	Number of disposal sites created	1	0	1	3	3	3
	Number of food vendors tested and certified	53	0	150	200	200	200
	Number of communities sensitized	11	5	20	30	30	30
	Number of clean up exercises organized	2	2	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Procure Logistics & Equipment for CHPS
Environmental Sanitation Management	Completion of Walkway, Laundry CSSD, Soak away Placenta Pit at Dadieso Hospital
Internal Management of the Organization	Completion of Rehabilitation of Doctors Bungalow, Construct 7No. W/C & 6No. Bath House at Dadieso Hospital
Covid-19 Sanitation Related Expenditure	Supply and Installation of Medical Equipment at Dadieso Hospital by MP
Covid-19 Dry Food and Meals	Completion of 1No. CHPS Compound at Nipahiamoah
Solid Waste Management	Completion of Conversion of Existing Ward to Theatre and Mechanization of Borehole connected to overhead tanks at Dadieso Hospital
Liquid Waste Management	

PROGRAMME 3: SOCIAL SERVICES DELIVERY
SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objectives

- Implement appropriate Social Protection Systems & measures
- To integrate the vulnerable, Persons with Disability, the excluded, and the Disadvantaged into the mainstream of society.
- To protect and promote the rights of children against harm and abuse

2. Budget Sub-Programme Description

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

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

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

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of orphanages and Children’s Homes, and support to extremely poor households. The unit also supervises standards of early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

This sub-programme is undertaken with a total staff strength of Five (5) with funds from GOG transfers (PWD Fund), DACF, and Assembly’s Internally Generated Funds. Challenges

facing this sub-programme include the untimely release of funds, inadequate logistics for public education, and sensitization.

Major challenges of the sub-programme include; Delay in the release of funds; inadequate office space; inadequate office facilities (computers, printers, furniture, etc.)

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		Budget Year 2021	2021 Actuals July	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Increased assistance to PWDs annually	Number of beneficiaries	300	150	350	400	450	500
Social Protection programme (LEAP) improved annually	Number of beneficiaries	1,000	540	1,000	1,200	1,300	1,500
Management of child protection cases	Percentage of cases managed	70	15	70	70	70	70
	Number of public education on gov't policies, programmes, and topical issues	5	1	10	10	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Social Intervention Programmes	Procurement of start-up kits
Internal management of the organization	
Gender Empowerment and Mainstreaming	
Monitory and Evaluation	
Procurement of Office Supplies and Consumables	

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4 Births and Deaths Registration Services

1. Budget Sub-Programme Objective

The objective of this sub-programme is to attain universal births and deaths registration in the District

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		Budget Year 2021	2021 Actual as at July	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days.	10		10	10	10	10
Issuance of Burial Permits	No. of burial permits issued to the public	100	0	150	200	200	200

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Information, Education, and Communication	

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Double agriculture productivity and incomes of small-scale food producers for value addition
- Promote development-oriented policies that support productive activities
- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation.

2. Budget Programme Description

The economic development program aims at improving the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale businesses both in the agricultural and services sectors through various capacity building modules to increase their income levels. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the District.

The sub-program under the Economic Development program includes departments of Agriculture, Business Advisory Centre, and Cooperatives.

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

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

The Agriculture Development sub-program seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;
- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agroforestry development to reduce the incidence of bush fires;
- Promote an effective and integrated water management
- Assist in developing early warning systems on animal diseases and other related matters to animal production;

- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;

The program is being implemented with the total support of all staff of the Department of Agriculture and the Business Advisory Centre. A total staff strength of Nine (9) is involved in the delivery of the program. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Funds and other donor support funds (Modernizing Agriculture in Ghana-MAG)

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objectives

- Promote development-oriented policies that support productive activities
- To facilitate the implementation of policies on trade, industry and tourism in the District.

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		Budget Year 2021	2021 Actual as at July	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Train artisan groups to sharpen skills annually	Number of groups and people trained	17	5	15 (120)	20 (150)	20 (150)	20 (150)
Legal registration of small businesses facilitated annually	Number of small businesses registered	20	5	20	30	30	30
Financial / Technical support provided to businesses annually	Number of beneficiaries	40	20	50	100	100	100

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Promotion of Small, Medium, and Large scale enterprise	
Trade Development and Promotion	
Internal Management of the Organization	

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objectives

- Double agriculture productivity and incomes of small-scale food producers for value addition
- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the District.

2. Budget Sub-Programme Description

The Department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors, and traders for improved livelihoods in the District. In addition, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers to engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods. Major services to be carried out under this sub-program 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 and other alternative livelihoods;
- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Promote efficient marketing and adding value to produce.
- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening linkages between the department and other development partners.

The sub-program is undertaken by Nine (9) officers with funding from the GOG transfers, Internally Generated Funds, and other donor funds, Modernizing Agriculture in Ghana (MAG). It aims at benefiting the general public, especially the rural farmers and dwellers. Key challenges include; inadequate office space, untimely releases of funds, and inadequate logistics for public education and sensitization and community or farm visits.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		Budget Year 2021	Actuals as at July	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Fish Production	Number of Tonnage of fish	0	0	10	12	16	18
Establish plantain farm	10 Acres plantain farm (tones)	0	0	32	35	40	45
Improvement in selected farm produce-Plantain	Yield in tonnes	60,065	52,342	70,000	75,000	75,213	78,300
Improvement in selected farm produce-Maize	Yield in tonnes	8,126	7,476	10,320	12,032	14,532	16,212
Improvement in selected farm produce-Rice (milled)	Yield in tonnes	8,340	8,047	10,500	11,000	12,500	13,200
Improved in selected farm produce-Cassava	% improvement in selected farm produce- Cassava	20,000	17,356	20,100	20,175	20,345	20,550
Organization of national events	Number of celebrations organized	2	1	2	2	2	2
Improved artisan skills	Number of groups identified and trained	18	0	15	15	15	15
Improvement in Net enrolment/ Completion rate	% Improvement in Net enrolment/ Completion rate	10		10	10	10	10
Improvement in selected farm produce	Acreage of pineapple farm	0	0	1	2	3	4

4.

5. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Production and acquisition of improved agricultural inputs	
Internal management of the organization	
Personnel and staff management	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- Strengthen resilience towards climate-related hazards
- To ensure that ecosystem services are protected and maintained for future human generations.

2. Budget Programme Description

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

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

Staff from National Disaster Management Organization (NADMO) and Forestry Commission in the District is undertaking the program with funding from GOG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program are the entire populace in the District.

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		Budget Year 2021	Actuals as at July 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Capacity to manage and minimize disaster	Number of rapid response units for disaster established	2	1	2	2	2	2
	Develop predictive early warning systems	31 st December	-	31 st December	31 st December	31 st December	31 st December
	Number of bush fire volunteers trained	5	-	20	30	30	30
Support victims of disaster	Number of victims supplied with relief items	12	2	50	70	70	70

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disaster Management	
Internal Management of the Organisation	

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		Budget Year 2021	Actuals as at July 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Firefighting volunteers trained and equipped	Number of volunteers trained	35	5	40	50	60	70
Re-afforestation	Number of seedlings nursed and distributed	3,200	1,000	3,500	4,000	4,500	5,000

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,607,931		
150801 2.3 Dble e agric prdvtvy & incms of smll-scle fd prducers 4 vlue additn	0	539,381		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	73,000		
370102 13.1 Strengthen resilience towards climate-related hazards	0	43,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,135,069		
520301 17.3 Mobilize addnal financial resources for dev.	7,508,560	0		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	476,217		
570302 6.b Support and strgthen local cmties in water and sanitation mgt	0	656,486		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,663,251		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	143,518		
630201 16.7 Ensure resp., incl., participatory and repr. decision-making	0	1,148,707		
640201 8.3 Promote dev.-oriented policies that supp. prod. activities	0	22,000		
Grand Total ¢	7,508,560	7,508,560	0	0.00

PART C: FINANCIAL INFORMATION

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

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
240 01 01 000 35	7,508,560.08	0.00	1,204,925.98	1,204,925.98
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	7,241,929.38	0.00	1,061,130.38	1,061,130.38
1331001 Central Government - GOG Paid Salaries	1,627,650.00	0.00	1,061,130.38	1,061,130.38
1331002 DACF - Assembly	3,770,856.75	0.00	0.00	0.00
1331003 DACF - MP	900,000.00	0.00	0.00	0.00
1331004 Ceded Revenue	113,125.63	0.00	0.00	0.00
1331006 Sanitation Fund	20,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	60,751.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	100,405.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	578,102.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
Property income [GFS]	119,200.00	0.00	63,524.00	63,524.00
1412003 Stool Land Revenue	50,000.00	0.00	48,129.00	48,129.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	1,000.00	0.00	0.00	0.00
1412022 Property Rate	30,500.00	0.00	5,470.00	5,470.00
1412032 Building Processing Charge	20,000.00	0.00	1,500.00	1,500.00
1413002 Basic Rate	1,200.00	0.00	0.00	0.00
1415008 Investment Income	5,000.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	2,000.00	0.00	0.00	0.00
1415031 Hiring of Facilities	1,500.00	0.00	0.00	0.00
1415052 Market and Stores Rental	8,000.00	0.00	8,425.00	8,425.00
Sales of goods and services	145,530.70	0.00	77,270.00	77,270.00
1422001 Breweries/Distilleries	500.00	0.00	0.00	0.00
1422002 Herbalist License	500.00	0.00	270.00	270.00
1422003 Hawkers License	2,000.00	0.00	575.00	575.00
1422005 Restaurant/Chop Bar/Caterers	500.00	0.00	440.00	440.00
1422006 Corn / Rice / Flour Miller	1,000.00	0.00	400.00	400.00
1422007 Liquor License	1,000.00	0.00	207.00	207.00
1422008 Business Centers	500.00	0.00	497.00	497.00
1422009 Bakers License	1,000.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	200.00	0.00	0.00	0.00
1422011 Artisans	2,000.00	0.00	500.00	500.00
1422012 Kiosk License	500.00	0.00	216.00	216.00
1422013 Sand and Stone Dealers Licence	500.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	500.00	0.00	0.00	0.00
1422015 Service/Filling Stations	1,000.00	0.00	500.00	500.00
1422017 Hotel Services	1,000.00	0.00	200.00	200.00

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

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1422018 Pharmacy / Chemical Sellers	1,000.00	0.00	540.00	540.00
1422019 Timber Products	100.00	0.00	250.00	250.00
1422020 Commercial Vehicles	700.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	40,000.00	0.00	29,975.00	29,975.00
1422024 Private Education Int.	1,500.00	0.00	0.00	0.00
1422029 Mobile Sale Van	200.00	0.00	0.00	0.00
1422030 Entertainment Services	200.00	0.00	0.00	0.00
1422033 Stores	10,000.00	0.00	6,126.00	6,126.00
1422036 Petrochemical Companies	500.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	5,000.00	0.00	1,009.00	1,009.00
1422040 Bill Boards/Outdoor Advert	1,000.00	0.00	0.00	0.00
1422044 Financial Institutions	10,500.00	0.00	8,500.00	8,500.00
1422047 Photographers and Video Operators	200.00	0.00	0.00	0.00
1422048 Shoe / Sandals Repairs	500.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	500.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	500.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	500.00	0.00	130.00	130.00
1422067 Alcoholic and non Alcoholic beverages	1,000.00	0.00	330.00	330.00
1422072 Contractor/Suppliers Registration	1,000.00	0.00	0.00	0.00
1422078 Permit	1,800.00	0.00	0.00	0.00
1422097 Fish/Meat Clearance Permit	1,600.00	0.00	0.00	0.00
1422119 Drilling Companies	1,000.00	0.00	0.00	0.00
1422176 Building Materials	1,500.00	0.00	450.00	450.00
1423001 Markets Tolls	22,800.70	0.00	9,735.00	9,735.00
1423002 Livestock / Kraals	250.00	0.00	0.00	0.00
1423006 Burial Fees	60.00	0.00	0.00	0.00
1423009 Assemblies Advertisement / Bill Boards	800.00	0.00	300.00	300.00
1423010 Export of Commodities	1,000.00	0.00	770.00	770.00
1423011 Marriage Registration	500.00	0.00	315.00	315.00
1423018 Loading Fees	6,930.00	0.00	5,020.00	5,020.00
1423052 Approval of site plan	190.00	0.00	0.00	0.00
1423078 Business registration	8,000.00	0.00	5,770.00	5,770.00
1423086 Vehicle Stickers for Embossment	3,000.00	0.00	1,435.00	1,435.00
1423180 Exporters Registration Fee	2,500.00	0.00	1,910.00	1,910.00
1423323 Medicines and Pharmaceuticals	2,000.00	0.00	0.00	0.00
1423490 Sanitation Charges	2,000.00	0.00	0.00	0.00
1423527 Tender Documents	2,000.00	0.00	900.00	900.00
Fines, penalties, and forfeits	1,700.00	0.00	150.00	150.00
1430001 Court Fines	500.00	0.00	0.00	0.00
1430016 Spot fine	200.00	0.00	0.00	0.00
1430023 Impounding Fines	1,000.00	0.00	150.00	150.00
Non-Performing Assets Recoveries	200.00	0.00	2,851.60	2,851.60
1450007 Other Sundry Recoveries	200.00	0.00	2,851.60	2,851.60

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

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
Grand Total	7,508,560.08	0.00	1,204,925.98	1,204,925.98

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Suaman District - Dadieso	0	0	0	7,508,560	7,524,639	7,583,645
Management and Administration	0	0	0	2,645,750	2,660,720	2,672,207
GOG Sources	0	0	0	1,469,339	1,483,310	1,484,032
IGF Sources	0	0	0	187,304	187,867	189,177
	0	0	0	4,625	4,671	4,671
DACF MP Sources	0	0	0	200,000	200,000	202,000
DACF ASSEMBLY Sources	0	0	0	738,623	739,013	746,010
DDF Sources	0	0	0	45,859	45,859	46,318
	0	0	0	1,803,234	1,803,718	1,821,266
Social Services Delivery						
GOG Sources	0	0	0	65,821	66,306	66,479
IGF Sources	0	0	0	6,000	6,000	6,060
DACF MP Sources	0	0	0	200,000	200,000	202,000
DACF ASSEMBLY Sources	0	0	0	1,418,286	1,418,286	1,432,469
DACF PWD Sources	0	0	0	113,126	113,126	114,258
	0	0	0	1,736,251	1,736,251	1,753,613
Infrastructure Delivery and Management						
GOG Sources	0	0	0	18,485	18,485	18,670
IGF Sources	0	0	0	59,326	59,326	59,919
DACF MP Sources	0	0	0	500,000	500,000	505,000
DACF ASSEMBLY Sources	0	0	0	878,440	878,440	887,224
DDF Sources	0	0	0	280,000	280,000	282,800
	0	0	0	596,538	596,689	602,503
Economic Development						
GOG Sources	0	0	0	72,685	73,036	73,412
IGF Sources	0	0	0	5,000	5,000	5,050
DACF ASSEMBLY Sources	0	0	0	160,000	160,000	161,600
CIDA Sources	0	0	0	60,751	60,751	61,359
DDF Sources	0	0	0	298,102	298,102	301,083
	0	0	0	726,788	727,061	734,056
Environmental and Sanitation Management						
GOG Sources	0	0	0	27,302	27,575	27,575
IGF Sources	0	0	0	9,000	9,000	9,090
DACF ASSEMBLY Sources	0	0	0	690,486	690,486	697,391
Grand Total	0	0	0	7,508,560	7,524,639	7,583,645

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Suaman District - Dadieso	0	0	0	7,508,560	7,524,639	7,583,645
Management and Administration	0	0	0	2,645,750	2,660,720	2,672,207
SP1.1: General Administration	0	0	0	2,232,696	2,246,541	2,255,023
21 Compensation of employees [GFS]	0	0	0	1,384,493	1,398,338	1,398,338
211 Wages and salaries [GFS]	0	0	0	1,375,493	1,389,248	1,389,248
21110 Established Position	0	0	0	1,289,233	1,302,125	1,302,125
21111 Wages and salaries in cash [GFS]	0	0	0	56,260	56,822	56,822
21112 Wages and salaries in cash [GFS]	0	0	0	30,000	30,300	30,300
212 Social contributions [GFS]	0	0	0	9,000	9,090	9,090
21210 Actual social contributions [GFS]	0	0	0	9,000	9,090	9,090
22 Use of goods and services	0	0	0	417,097	417,097	421,268
221 Use of goods and services	0	0	0	417,097	417,097	421,268
22101 Materials - Office Supplies	0	0	0	70,000	70,000	70,700
22102 Utilities	0	0	0	15,300	15,300	15,463
22103 General Cleaning	0	0	0	1,000	1,000	1,010
22104 Rentals	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	130,578	130,578	131,884
22106 Repairs - Maintenance	0	0	0	9,000	9,000	9,090
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	141,219	141,219	142,631
22111 Other Charges - Fees	0	0	0	26,000	26,000	26,260
27 Social benefits [GFS]	0	0	0	3,500	3,500	3,535
273 Employer social benefits	0	0	0	3,500	3,500	3,535
27311 Employer Social Benefits - Cash	0	0	0	3,500	3,500	3,535
28 Other expense	0	0	0	70,000	70,000	70,700
282 Miscellaneous other expense	0	0	0	70,000	70,000	70,700
28210 General Expenses	0	0	0	70,000	70,000	70,700
31 Non Financial Assets	0	0	0	357,606	357,606	361,183
311 Fixed assets	0	0	0	357,606	357,606	361,183
31122 Other machinery and equipment	0	0	0	235,680	235,680	238,037
31131 Infrastructure Assets	0	0	0	121,926	121,926	123,146
SP1.2: Finance and Revenue Mobilization	0	0	0	23,459	23,693	23,693
21 Compensation of employees [GFS]	0	0	0	23,459	23,693	23,693
211 Wages and salaries [GFS]	0	0	0	23,459	23,693	23,693
21110 Established Position	0	0	0	23,459	23,693	23,693
22 Use of goods and services	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	132,022	132,277	133,342
21 Compensation of employees [GFS]	0	0	0	25,522	25,777	25,777
211 Wages and salaries [GFS]	0	0	0	25,522	25,777	25,777
21110 Established Position	0	0	0	25,522	25,777	25,777

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	96,500	96,500	97,465
221 Use of goods and services	0	0	0	96,500	96,500	97,465
22101 Materials - Office Supplies	0	0	0	11,000	11,000	11,110
22105 Travel - Transport	0	0	0	2,500	2,500	2,525
22107 Training - Seminars - Conferences	0	0	0	83,000	83,000	83,830
26 Grants	0	0	0	10,000	10,000	10,100
263 To other general government units	0	0	0	10,000	10,000	10,100
26311 Re-Current	0	0	0	10,000	10,000	10,100
SP1.4: Legislative Oversight	0	0	0	4,625	4,671	4,671
21 Compensation of employees [GFS]	0	0	0	4,625	4,671	4,671
211 Wages and salaries [GFS]	0	0	0	4,625	4,671	4,671
21111 Wages and salaries in cash [GFS]	0	0	0	4,625	4,671	4,671
SP1.5: Human Resource Management	0	0	0	252,948	253,538	255,478
21 Compensation of employees [GFS]	0	0	0	58,945	59,534	59,534
211 Wages and salaries [GFS]	0	0	0	58,945	59,534	59,534
21110 Established Position	0	0	0	58,945	59,534	59,534
22 Use of goods and services	0	0	0	148,144	148,144	149,626
221 Use of goods and services	0	0	0	148,144	148,144	149,626
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	2,500	2,500	2,525
22107 Training - Seminars - Conferences	0	0	0	131,644	131,644	132,961
22108 Consulting Services	0	0	0	7,000	7,000	7,070
26 Grants	0	0	0	45,859	45,859	46,318
263 To other general government units	0	0	0	45,859	45,859	46,318
26321 Capital Transfers	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	1,803,234	1,803,718	1,821,266
SP2.1 Education, youth & Sports Services	0	0	0	1,135,069	1,135,069	1,146,420
22 Use of goods and services	0	0	0	43,089	43,089	43,520
221 Use of goods and services	0	0	0	43,089	43,089	43,520
22101 Materials - Office Supplies	0	0	0	23,089	23,089	23,320
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	125,176	125,176	126,427
282 Miscellaneous other expense	0	0	0	125,176	125,176	126,427
28210 General Expenses	0	0	0	125,176	125,176	126,427
31 Non Financial Assets	0	0	0	966,805	966,805	976,473
311 Fixed assets	0	0	0	966,805	966,805	976,473
31112 Nonresidential buildings	0	0	0	780,694	780,694	788,501
31121 Transport equipment	0	0	0	10,000	10,000	10,100
31122 Other machinery and equipment	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	76,111	76,111	76,872
SP2.2 Public Health Services and Management	0	0	0	476,217	476,217	480,979

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	16,316	16,316	16,479
221 Use of goods and services	0	0	0	16,316	16,316	16,479
22103 General Cleaning	0	0	0	16,316	16,316	16,479
27 Social benefits [GFS]	0	0	0	16,316	16,316	16,479
273 Employer social benefits	0	0	0	16,316	16,316	16,479
27311 Employer Social Benefits - Cash	0	0	0	16,316	16,316	16,479
31 Non Financial Assets	0	0	0	443,585	443,585	448,021
311 Fixed assets	0	0	0	443,585	443,585	448,021
31111 Dwellings	0	0	0	18,036	18,036	18,216
31112 Nonresidential buildings	0	0	0	151,438	151,438	152,952
31113 Other structures	0	0	0	3,759	3,759	3,796
31122 Other machinery and equipment	0	0	0	40,000	40,000	40,400
31131 Infrastructure Assets	0	0	0	230,352	230,352	232,656
SP2.3 Social Welfare and Community Development	0	0	0	191,948	192,432	193,867
21 Compensation of employees [GFS]	0	0	0	48,429	48,914	48,914
211 Wages and salaries [GFS]	0	0	0	48,429	48,914	48,914
21110 Established Position	0	0	0	48,429	48,914	48,914
22 Use of goods and services	0	0	0	117,518	117,518	118,694
221 Use of goods and services	0	0	0	117,518	117,518	118,694
22101 Materials - Office Supplies	0	0	0	58,243	58,243	58,826
22105 Travel - Transport	0	0	0	5,149	5,149	5,200
22107 Training - Seminars - Conferences	0	0	0	54,126	54,126	54,668
27 Social benefits [GFS]	0	0	0	26,000	26,000	26,260
272 Social assistance benefits	0	0	0	26,000	26,000	26,260
27211 Social Assistance Benefits - Cash	0	0	0	26,000	26,000	26,260
Infrastructure Delivery and Management	0	0	0	1,736,251	1,736,251	1,753,613
SP3.1 Physical and Spatial Planning Development	0	0	0	73,000	73,000	73,730
22 Use of goods and services	0	0	0	53,000	53,000	53,530
221 Use of goods and services	0	0	0	53,000	53,000	53,530
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22109 Special Services	0	0	0	50,000	50,000	50,500
28 Other expense	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
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,663,251	1,663,251	1,679,883
22 Use of goods and services	0	0	0	21,485	21,485	21,700
221 Use of goods and services	0	0	0	21,485	21,485	21,700
22101 Materials - Office Supplies	0	0	0	17,700	17,700	17,877
22105 Travel - Transport	0	0	0	3,785	3,785	3,823

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	1,641,766	1,641,766	1,658,183
311 Fixed assets	0	0	0	1,641,766	1,641,766	1,658,183
31111 Dwellings	0	0	0	346,564	346,564	350,029
31112 Nonresidential buildings	0	0	0	10,000	10,000	10,100
31113 Other structures	0	0	0	737,282	737,282	744,655
31122 Other machinery and equipment	0	0	0	201,611	201,611	203,627
31131 Infrastructure Assets	0	0	0	346,308	346,308	349,772
Economic Development	0	0	0	596,538	596,889	602,503
SP4.1 Trade, Tourism and Industrial Development	0	0	0	22,000	22,000	22,220
22 Use of goods and services	0	0	0	2,000	2,000	2,020
221 Use of goods and services	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
25 Subsidies	0	0	0	20,000	20,000	20,200
251 To public corporations	0	0	0	20,000	20,000	20,200
25121	0	0	0	20,000	20,000	20,200
SP4.2 Agricultural Services and Management	0	0	0	574,538	574,889	580,283
21 Compensation of employees [GFS]	0	0	0	35,157	35,508	35,508
211 Wages and salaries [GFS]	0	0	0	35,157	35,508	35,508
21110 Established Position	0	0	0	35,157	35,508	35,508
22 Use of goods and services	0	0	0	271,279	271,279	273,992
221 Use of goods and services	0	0	0	271,279	271,279	273,992
22101 Materials - Office Supplies	0	0	0	113,751	113,751	114,889
22105 Travel - Transport	0	0	0	45,528	45,528	45,983
22106 Repairs - Maintenance	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	57,000	57,000	57,570
22109 Special Services	0	0	0	50,000	50,000	50,500
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
31 Non Financial Assets	0	0	0	268,102	268,102	270,783
311 Fixed assets	0	0	0	268,102	268,102	270,783
31122 Other machinery and equipment	0	0	0	78,102	78,102	78,883
31131 Infrastructure Assets	0	0	0	190,000	190,000	191,900
Environmental and Sanitation Management	0	0	0	726,788	727,061	734,056
SP5.1 Disaster Prevention and Management	0	0	0	726,788	727,061	734,056
21 Compensation of employees [GFS]	0	0	0	27,302	27,575	27,575
211 Wages and salaries [GFS]	0	0	0	27,302	27,575	27,575
21110 Established Position	0	0	0	27,302	27,575	27,575

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	299,000	299,000	301,990
221 Use of goods and services	0	0	0	299,000	299,000	301,990
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22102 Utilities	0	0	0	190,000	190,000	191,900
22103 General Cleaning	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
22112 Emergency Services	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	381,200	381,200	385,012
282 Miscellaneous other expense	0	0	0	381,200	381,200	385,012
28210 General Expenses	0	0	0	381,200	381,200	385,012
31 Non Financial Assets	0	0	0	19,286	19,286	19,479
311 Fixed assets	0	0	0	19,286	19,286	19,479
31112 Nonresidential buildings	0	0	0	3,286	3,286	3,319
31113 Other structures	0	0	0	16,000	16,000	16,160
Grand Total	0	0	0	7,508,560	7,524,639	7,583,645

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

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees		Central GOG and CF		I	G	F	FUND S / OTHERS			Development Partner Funds		Grand Total	
	of Employees	Total GOG	Capex	Service				Statutory	Capex	ABFA	Goods	Service		Tot. External
Suaman District - Dadieso	1,866,651	3,145,722	6,590,071	56,260	157,044	53,326	286,630	4,625	0	0	186,610	498,102	684,712	7,628,164
Management and Administration	1,438,159	357,606	2,407,962	56,260	131,044	187,304	187,304	4,625	0	0	45,859	0	45,859	2,645,750
Central Administration	789,337	357,606	1,624,140	56,260	104,400	160,680	160,680	0	0	0	0	0	0	1,784,800
Administration (Assembly Office)	790,337	357,606	1,585,140	0	104,400	104,400	104,400	0	0	0	0	0	0	1,689,540
Sub-Metros Administration	39,000	0	39,000	56,260	0	56,260	56,260	0	0	0	0	0	0	1,894,260
Finance	64,326	0	64,326	0	0	0	0	0	0	0	0	0	0	64,326
Health	64,326	0	64,326	0	0	0	0	0	0	0	0	0	0	64,326
Environmental Health Unit	76,955	0	76,955	0	0	0	0	0	0	0	0	0	0	76,955
Agriculture	231,653	0	231,653	0	0	0	0	0	0	0	0	0	0	231,653
Physical Planning	231,653	0	231,653	0	0	0	0	0	0	0	0	0	0	231,653
Parks and Gardens	0	0	0	0	0	0	0	4,625	0	0	0	0	0	4,625
Social Welfare & Community Development	106,515	0	106,515	0	0	0	0	0	0	0	0	0	0	106,515
Social Welfare	106,515	0	106,515	0	0	0	0	0	0	0	0	0	0	106,515
Works	82,905	0	82,905	0	0	0	0	0	0	0	0	0	0	82,905
Public Works	82,905	0	82,905	0	0	0	0	0	0	0	0	0	0	82,905
Human Resource	59,945	0	182,145	0	24,644	24,644	24,644	0	0	0	45,859	0	45,859	252,948
Human Resource	59,945	0	182,145	0	24,644	24,644	24,644	0	0	0	45,859	0	45,859	252,948
Statistics	25,522	0	39,022	0	2,000	2,000	2,000	0	0	0	0	0	0	41,022
Statistics	25,522	0	39,022	0	2,000	2,000	2,000	0	0	0	0	0	0	41,022
Social Services Delivery	48,429	225,289	1,410,390	1,684,108	6,000	6,000	6,000	0	0	0	0	0	0	1,802,224
Education, Youth and Sports	0	165,264	866,895	1,132,069	3,000	3,000	3,000	0	0	0	0	0	0	1,135,069
Office of Departmental Head	0	165,264	866,895	1,132,069	3,000	3,000	3,000	0	0	0	0	0	0	1,135,069
Health	0	32,632	443,585	476,217	0	0	0	0	0	0	0	0	0	476,217
Office of District Medical Officer of Health	0	32,632	443,585	476,217	0	0	0	0	0	0	0	0	0	476,217
Social Welfare & Community Development	48,429	27,392	0	75,821	3,000	3,000	3,000	0	0	0	0	0	0	191,948

SECTOR / MDA / IMIDA	Central GOG and CF			FUND S / OTHERS			Development Partner Funds			Grand Total					
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Statutory	Capex/ABFA		Others	Goods	Service	Capex	Tot. External
Office of Departmental Head	0	27,392	0	27,392	0	3,000	0	3,000	0	0	0	0	0	0	143,818
Social Welfare	48,429	0	0	48,429	0	0	0	0	0	0	0	0	0	0	48,429
Infrastructure Delivery and Management	43,039	1,308,440	86,485	1,439,963	0	6,000	53,326	59,326	0	0	0	0	280,000	280,000	1,779,289
Physical Planning	0	70,000	0	70,000	0	3,000	0	3,000	0	0	0	0	0	0	73,000
Town and Country Planning	0	70,000	0	70,000	0	3,000	0	3,000	0	0	0	0	0	0	73,000
Works	43,039	1,308,440	16,485	1,368,963	0	3,000	53,326	56,326	0	0	0	0	280,000	280,000	1,706,289
Office of Departmental Head	0	624,483	0	624,483	0	3,000	53,326	56,326	0	0	0	0	280,000	280,000	960,809
Public Works	43,039	0	0	43,039	0	0	0	0	0	0	0	0	0	0	43,039
Feeder Roads	0	18,485	683,956	702,441	0	0	0	0	0	0	0	0	0	0	702,441
Economic Development	35,157	147,528	50,000	232,685	0	5,000	0	5,000	0	0	140,751	216,102	358,853	596,536	
Agriculture	35,157	127,528	50,000	212,685	0	3,000	0	3,000	0	0	140,751	216,102	358,853	574,538	
Trade, Industry and Tourism	0	20,000	0	20,000	0	2,000	0	2,000	0	0	0	0	0	0	22,000
Trade	0	20,000	0	20,000	0	2,000	0	2,000	0	0	0	0	0	0	22,000
Environmental and Sanitation Management	103,867	671,200	19,286	794,353	0	9,000	0	9,000	0	0	0	0	0	0	803,353
Health	103,867	651,200	19,286	754,353	0	6,000	0	6,000	0	0	0	0	0	0	760,353
Environmental Health Unit	103,867	631,200	19,286	754,353	0	6,000	0	6,000	0	0	0	0	0	0	760,353
Disaster Prevention	0	40,000	0	40,000	0	3,000	0	3,000	0	0	0	0	0	0	43,000
	0	40,000	0	40,000	0	3,000	0	3,000	0	0	0	0	0	0	43,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

										Amount (GH¢)					
Institution	01	Government of Ghana Sector													
Fund Type/Source	11001	GOG								Total By Fund Source					
Function Code	70111	Exec. & leg. Organs (cs)								795,517					
Organisation	2400101000	Suaman District - Dadieso_Central Administration_Administration (Assembly Office)													
Location Code	1608001	Suaman - Dadieso													
										Compensation of employees [GFS]			750,337		
Objective	000000	Compensation of Employees								750,337					
Program	91001	Management and Administration								750,337					
Sub-Program	91001001	SP1.1: General Administration								750,337					
Operation	000000		0.0	0.0	0.0					750,337					
										Wages and salaries [GFS]			750,337		
										2111001 Established Post			750,337		
										Use of goods and services			20,000		
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making								20,000					
Program	91001	Management and Administration								20,000					
Sub-Program	91001001	SP1.1: General Administration								20,000					
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0					20,000					
										Use of goods and services			20,000		
										2210102 Office Facilities, Supplies and Accessories			20,000		
										Non Financial Assets			25,180		
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making								25,180					
Program	91001	Management and Administration								25,180					
Sub-Program	91001001	SP1.1: General Administration								25,180					
Project	910801	910801 - Procurement management	1.0	1.0	1.0					25,180					
										Fixed assets			25,180		
										3112208 Computers and Accessories			25,180		

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 104,400
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2400101000	Suaman District - Dadieso_Central Administration Administration (Assembly Office)	
Location Code	1608001	Suaman - Dadieso	

			Use of goods and services	97,900
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		97,900
Program	91001	Management and Administration		97,900
Sub-Program	91001001	SP1.1: General Administration		95,900
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	66,760

			Use of goods and services	66,760
2210101	Printed Material and Stationery			3,000
2210102	Office Facilities, Supplies and Accessories			1,000
2210103	Refreshment Items			5,000
2210110	Specialised Stock			6,000
2210113	Feeding Cost			2,000
2210114	Rations			3,000
2210201	Electricity charges			3,000
2210202	Water			1,000
2210203	Telecommunications			1,000
2210204	Postal Charges			300
2210301	Cleaning Materials			1,000
2210402	Residential Accommodations			2,000
2210404	Hotel Accommodations			2,000
2210502	Maintenance and Repairs - Official Vehicles			2,000
2210503	Fuel and Lubricants - Official Vehicles			11,000
2210509	Other Travel and Transportation			5,000
2210510	Other Night allowances			3,000
2210511	Local travel cost			7,460
2210513	Local Hotel Accommodation			3,000
2210603	Repairs of Office Buildings			2,000
2210606	Maintenance of General Equipment			2,000
2211101	Bank Charges			1,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	11,000

			Use of goods and services	11,000
2210901	Service of the State Protocol			1,000
2210902	Official Celebrations			1,000
2210905	Assembly Members Sitings All			8,000
2210909	Operational Enhancement Expenses			1,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	18,140

			Use of goods and services	18,140
2210511	Local travel cost			18,140
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		2,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	2,000

			Use of goods and services	2,000
2210511	Local travel cost			1,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			1,000
			Social benefits [GFS]	3,500

Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		3,500
Program	91001	Management and Administration		3,500
Sub-Program	91001001	SP1.1: General Administration		3,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,500

			Employer social benefits	3,500
2731101	Workman compensation			1,000
2731102	Staff Welfare Expenses			1,500
2731103	Refund of Medical Expenses			1,000

			Other expense	3,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		3,000
Program	91001	Management and Administration		3,000
Sub-Program	91001001	SP1.1: General Administration		3,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	3,000

			Miscellaneous other expense	3,000
2821009	Donations			2,000
2821010	Contributions			1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 200,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2400101000	Suaman District - Dadieso_Central Administration Administration (Assembly Office)	
Location Code	1608001	Suaman - Dadieso	

			Non Financial Assets	200,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		200,000
Program	91001	Management and Administration		200,000
Sub-Program	91001001	SP1.1: General Administration		200,000
Project	910801	910801 - Procurement management	1.0 1.0 1.0	200,000

			Fixed assets	200,000
3112206	Plant and Machinery			200,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	589,623
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2400101000	Suaman District - Dadieso Central Administration Administration (Assembly Office)		
Location Code	1608001	Suaman - Dadieso		
Use of goods and services				380,197
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		380,197
Program	91001	Management and Administration		380,197
Sub-Program	91001001	SP1.1: General Administration		301,197
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	150,978
Use of goods and services				150,978
2210101 Printed Material and Stationery				20,000
2210103 Refreshment Items				10,000
2210201 Electricity charges				10,000
2210502 Maintenance and Repairs - Official Vehicles				25,000
2210503 Fuel and Lubricants - Official Vehicles				30,000
2210511 Local travel cost				25,978
2210606 Maintenance of General Equipment				5,000
2210711 Public Education and Sensitization				20,000
2211101 Bank Charges				5,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	110,000
Use of goods and services				110,000
2210901 Service of the State Protocol				50,000
2210902 Official Celebrations				60,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	40,219
Use of goods and services				40,219
2210905 Assembly Members Sitings All				20,219
2211103 Audit Fees				20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		79,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	79,000
Use of goods and services				79,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses - Foreign				39,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
2210711 Public Education and Sensitization				30,000
Grants				10,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		10,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	10,000
To other general government units				10,000
2631119 Research and Innovation Facility				10,000
Other expense				67,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		67,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Program	91001	Management and Administration			67,000
Sub-Program	91001001	SP1.1: General Administration			67,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0		37,000
Miscellaneous other expense					37,000
2821010 Contributions					37,000
Operation	910806	910806 - Security management	1.0 1.0 1.0		30,000
Miscellaneous other expense					30,000
2821010 Contributions					30,000
Non Financial Assets					132,426
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making			132,426
Program	91001	Management and Administration			132,426
Sub-Program	91001001	SP1.1: General Administration			132,426
Project	910801	910801 - Procurement management	1.0 1.0 1.0		132,426
Fixed assets					132,426
3112208 Computers and Accessories					10,500
3113160 WIP - Furniture and Fittings					121,926
Total Cost Centre					1,689,540

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	56,260
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2400102001	Suaman District - Dadieso, Central Administration, Sub-Metros Administration, Sub 1, Western North		
Location Code	1608001	Suaman - Dadieso		
Compensation of employees [GFS]				56,260
Objective	000000	Compensation of Employees		56,260
Program	91001	Management and Administration		56,260
Sub-Program	91001001	SP1.1: General Administration		56,260
Operation	000000	0.0 0.0 0.0		56,260
Wages and salaries [GFS]				56,260
2111102 Monthly paid and casual labour				56,260
Total Cost Centre				56,260

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	39,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2400102002	Suaman District - Dadieso, Central Administration, Sub-Metros Administration, Sub 2, Western North		
Location Code	1608001	Suaman - Dadieso		
Compensation of employees [GFS]				39,000
Objective	000000	Compensation of Employees		39,000
Program	91001	Management and Administration		39,000
Sub-Program	91001001	SP1.1: General Administration		39,000
Operation	000000	0.0 0.0 0.0		39,000
Wages and salaries [GFS]				30,000
2111243 Transfer Grants				30,000
Social contributions [GFS]				9,000
2121001 13 Percent SSF Contribution				9,000
Total Cost Centre				39,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 64,326
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2400200000	Suaman District - Dadieso_Finance	
Location Code	1608001	Suaman - Dadieso	

			Amount (GH¢)
Compensation of employees [GFS]			64,326
Objective	000000	Compensation of Employees	64,326
Program	91001	Management and Administration	64,326
Sub-Program	91001001	SP1.1: General Administration	40,868
Operation	000000	0.0 0.0 0.0	40,868

Wages and salaries [GFS]			40,868
Sub-Program	2111001	Established Post	40,868
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	23,459
Operation	000000	0.0 0.0 0.0	23,459

Wages and salaries [GFS]			23,459
Sub-Program	2111001	Established Post	23,459
Total Cost Centre			64,326

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 3,000
Function Code	70980	Education n.e.c	
Organisation	2400301000	Suaman District - Dadieso_Education, Youth and Sports_Office of Departmental Head	
Location Code	1608001	Suaman - Dadieso	

			Amount (GH¢)
Use of goods and services			3,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	3,000
Program	91006	Social Services Delivery	3,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services	3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	3,000

Use of goods and services			3,000
Sub-Program	2210101	Printed Material and Stationery	3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i> 200,000
Function Code	70980	Education n.e.c	
Organisation	2400301000	Suaman District - Dadieso_Education, Youth and Sports_Office of Departmental Head	
Location Code	1608001	Suaman - Dadieso	

			Amount (GH¢)
Other expense			100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	100,000
Program	91006	Social Services Delivery	100,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services	100,000
Operation	910402	910402 - Supervision and inspection of Education Delivery 1.0 1.0 1.0	100,000

Miscellaneous other expense			100,000
Sub-Program	2821019	Scholarship and Bursaries	100,000

			Amount (GH¢)
Non Financial Assets			100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	100,000
Program	91006	Social Services Delivery	100,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services	100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	100,000

Fixed assets			100,000
Sub-Program	3112205	Other Capital Expenditure	100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 932,069
Function Code	70980	Education n.e.c		
Organisation	2400301000	Suaman District - Dadieso_ Education, Youth and Sports_Office of Departmental Head		
Location Code	1608001	Suaman - Dadieso		
Use of goods and services				40,089
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		40,089
Program	91006	Social Services Delivery		40,089
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		40,089
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210503 Fuel and Lubricants - Official Vehicles				20,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	20,089
Use of goods and services				20,089
2210118 Sports, Recreational and Cultural Materials				20,089
Other expense				25,176
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		25,176
Program	91006	Social Services Delivery		25,176
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		25,176
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	15,176
Miscellaneous other expense				15,176
2821008 Awards and Rewards				15,176
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821019 Scholarship and Bursaries				10,000
Non Financial Assets				866,805
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		866,805
Program	91006	Social Services Delivery		866,805
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		866,805
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	866,805
Fixed assets				866,805
3111256 WIP - School Buildings				780,694
3112105 Motor Bike, bicycles etc				10,000
3113160 WIP - Furniture and Fittings				76,111
Total Cost Centre				1,135,069

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 476,217
Function Code	70721	General Medical services (IS)		
Organisation	2400401000	Suaman District - Dadieso_Health_Office of District Medical Officer of Health		
Location Code	1608001	Suaman - Dadieso		
Use of goods and services				16,316
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		16,316
Program	91006	Social Services Delivery		16,316
Sub-Program	91006002	SP2.2 Public Health Services and Management		16,316
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	16,316
Use of goods and services				16,316
2210301 Cleaning Materials				16,316
Social benefits [GFS]				16,316
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		16,316
Program	91006	Social Services Delivery		16,316
Sub-Program	91006002	SP2.2 Public Health Services and Management		16,316
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	16,316
Employer social benefits				16,316
2731103 Refund of Medical Expenses				16,316
Non Financial Assets				443,585
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		443,585
Program	91006	Social Services Delivery		443,585
Sub-Program	91006002	SP2.2 Public Health Services and Management		443,585
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	443,585
Fixed assets				443,585
3111153 WIP - Bungalows/Flat				18,036
3111251 WIP - Hospitals				52,978
3111252 WIP - Clinics				98,460
3111353 WIP - Toilets				3,759
3112211 Office Equipment				40,000
3113111 Heritage Assets				230,352
Total Cost Centre				476,217

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	180,823
Function Code	70740	Public health services		
Organisation	2400402000	Suaman District - Dadieso_Health_Environmental Health Unit		
Location Code	1608001	Suaman - Dadieso		

				Amount (GH¢)
Compensation of employees [GFS]				180,823
Objective	000000	Compensation of Employees		180,823
Program	91001	Management and Administration		76,955
Sub-Program	91001001	SP1.1: General Administration		76,955
Operation	000000		0.0 0.0 0.0	76,955

Wages and salaries [GFS]				76,955
2111001 Established Post				76,955
Program	91009	Environmental and Sanitation Management		103,867
Sub-Program	91001001			76,565
Operation	000000		0.0 0.0 0.0	76,565

Wages and salaries [GFS]				76,565
2111001 Established Post				76,565
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		27,302
Operation	000000		0.0 0.0 0.0	27,302

Wages and salaries [GFS]				27,302
2111001 Established Post				27,302

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	6,000
Function Code	70740	Public health services		
Organisation	2400402000	Suaman District - Dadieso_Health_Environmental Health Unit		
Location Code	1608001	Suaman - Dadieso		

				Amount (GH¢)
Use of goods and services				6,000
Objective	570302	6.b Support and strngthen local cmities in water and sanitation mgt		6,000
Program	91009	Environmental and Sanitation Management		6,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,000

Use of goods and services				6,000
2210120 Purchase of Petty Tools/Implements				3,000
2210503 Fuel and Lubricants - Official Vehicles				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	650,486
Function Code	70740	Public health services		
Organisation	2400402000	Suaman District - Dadieso_Health_Environmental Health Unit		
Location Code	1608001	Suaman - Dadieso		

				Amount (GH¢)
Use of goods and services				250,000
Objective	570302	6.b Support and strngthen local cmities in water and sanitation mgt		250,000
Program	91009	Environmental and Sanitation Management		250,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		250,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	200,000

Use of goods and services				200,000
2210205 Sanitation Charges				190,000
2210301 Cleaning Materials				10,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210711 Public Education and Sensitization				50,000
Other expense				381,200
Objective	570302	6.b Support and strngthen local cmities in water and sanitation mgt		381,200
Program	91009	Environmental and Sanitation Management		381,200
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		381,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	381,200

Miscellaneous other expense				381,200
2821017 Refuse Lifting Expenses				381,200

				Amount (GH¢)
Non Financial Assets				19,286
Objective	570302	6.b Support and strngthen local cmities in water and sanitation mgt		19,286
Program	91009	Environmental and Sanitation Management		19,286
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		19,286
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	19,286

Fixed assets				19,286
3111257 WIP - Slaughter House				3,286
3111353 WIP - Toilets				16,000

Total Cost Centre				837,308
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 304,337
Function Code	70421	Agriculture cs	
Organisation	240060000	Suaman District - Dadieso_Agriculture	
Location Code	1608001	Suaman - Dadieso	

			Amount (GH¢)
Compensation of employees [GFS]			266,809
Objective	000000	Compensation of Employees	266,809
Program	91001	Management and Administration	231,653
Sub-Program	91001001	SP1.1: General Administration	231,653
Operation	000000	0.0 0.0 0.0	231,653

			Amount (GH¢)
Wages and salaries [GFS]			231,653
2111001 Established Post			231,653
Program	91008	Economic Development	35,157
Sub-Program	91008002	SP4.2 Agricultural Services and Management	35,157
Operation	000000	0.0 0.0 0.0	35,157

			Amount (GH¢)
Wages and salaries [GFS]			35,157
2111001 Established Post			35,157

			Amount (GH¢)
Use of goods and services			37,528
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 vlue addtn	37,528
Program	91008	Economic Development	37,528
Sub-Program	91008002	SP4.2 Agricultural Services and Management	37,528
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	37,528

			Amount (GH¢)
Use of goods and services			37,528
2210101 Printed Material and Stationery			2,000
2210102 Office Facilities, Supplies and Accessories			9,000
2210502 Maintenance and Repairs - Official Vehicles			10,000
2210503 Fuel and Lubricants - Official Vehicles			9,528
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign			7,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 3,000
Function Code	70421	Agriculture cs	
Organisation	240060000	Suaman District - Dadieso_Agriculture	
Location Code	1608001	Suaman - Dadieso	

			Amount (GH¢)
Use of goods and services			3,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 vlue addtn	3,000
Program	91008	Economic Development	3,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management	3,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0	3,000

			Amount (GH¢)
Use of goods and services			3,000
2210103 Refreshment Items			3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 140,000
Function Code	70421	Agriculture cs	
Organisation	240060000	Suaman District - Dadieso_Agriculture	
Location Code	1608001	Suaman - Dadieso	

			Amount (GH¢)
Use of goods and services			90,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 vlue addtn	90,000
Program	91008	Economic Development	90,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management	90,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	30,000

			Amount (GH¢)
Use of goods and services			30,000
2210701 Training Materials			30,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0	50,000

			Amount (GH¢)
Use of goods and services			50,000
2210902 Official Celebrations			50,000
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	10,000

			Amount (GH¢)
Use of goods and services			10,000
2210711 Public Education and Sensitization			10,000

			Amount (GH¢)
Non Financial Assets			50,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 vlue addtn	50,000
Program	91008	Economic Development	50,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management	50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	50,000

			Amount (GH¢)
Fixed assets			50,000
3113111 Heritage Assets			50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>	60,751
Function Code	70421	Agriculture cs		
Organisation	240060000	Suaman District - Dadieso_Agriculture		
Location Code	1608001	Suaman - Dadieso		

				Use of goods and services	60,751
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vltue addtn		60,751	
Program	91008	Economic Development		60,751	
Sub-Program	91008002	SP4.2 Agricultural Services and Management		60,751	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	60,751	

Use of goods and services		60,751
2210101	Printed Material and Stationery	10,000
2210102	Office Facilities, Supplies and Accessories	4,751
2210114	Rations	5,000
2210502	Maintenance and Repairs - Official Vehicles	6,000
2210503	Fuel and Lubricants - Official Vehicles	10,000
2210511	Local travel cost	10,000
2210606	Maintenance of General Equipment	4,000
2210711	Public Education and Sensitization	10,000
2211101	Bank Charges	1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	298,102
Function Code	70421	Agriculture cs		
Organisation	240060000	Suaman District - Dadieso_Agriculture		
Location Code	1608001	Suaman - Dadieso		

				Use of goods and services	80,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vltue addtn		80,000	
Program	91008	Economic Development		80,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management		80,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	80,000	

Use of goods and services		80,000
2210110	Specialised Stock	80,000

				Non Financial Assets	218,102
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vltue addtn		218,102	
Program	91008	Economic Development		218,102	
Sub-Program	91008002	SP4.2 Agricultural Services and Management		218,102	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	218,102	

Fixed assets		218,102
3112202	Agricultural Machinery	78,102
3113111	Heritage Assets	140,000

<i>Total Cost Centre</i>		806,190
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	3,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2400702000	Suaman District - Dadieso_Physical Planning_Town and Country Planning		
Location Code	1608001	Suaman - Dadieso		

				Use of goods and services	3,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		3,000	
Program	91007	Infrastructure Delivery and Management		3,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		3,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000	

Use of goods and services		3,000
2210503	Fuel and Lubricants - Official Vehicles	3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	70,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2400702000	Suaman District - Dadieso_Physical Planning_Town and Country Planning		
Location Code	1608001	Suaman - Dadieso		

				Use of goods and services	50,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		50,000	
Program	91007	Infrastructure Delivery and Management		50,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		50,000	
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	50,000	

Use of goods and services		50,000
2210908	Property Valuation Expenses	50,000

				Other expense	20,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		20,000	
Program	91007	Infrastructure Delivery and Management		20,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		20,000	
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	20,000	

Miscellaneous other expense		20,000
2821018	Civic Numbering/Street Naming	20,000

<i>Total Cost Centre</i>		73,000
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12600		Total By Fund Source	4,625
Function Code	70540	Protection of biodiversity and landscape		
Organisation	2400703000	Suaman District - Dadieso_Physical Planning_Parks and Gardens_		
Location Code	1608001	Suaman - Dadieso		
Compensation of employees [GFS]				4,625
Objective	000000	Compensation of Employees		4,625
Program	91001	Management and Administration		4,625
Sub-Program	91001004	SP1.4: Legislative Oversight		4,625
Operation	000000		0.0 0.0 0.0	4,625
Wages and salaries [GFS]				4,625
2111102 Monthly paid and casual labour				4,625
Total Cost Centre				4,625

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	17,392
Function Code	70620	Community Development		
Organisation	2400801000	Suaman District - Dadieso_Social Welfare & Community Development_Office of Departmental Head_		
Location Code	1608001	Suaman - Dadieso		
Use of goods and services				17,392
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		17,392
Program	91006	Social Services Delivery		17,392
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		17,392
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	17,392
Use of goods and services				17,392
2210101 Printed Material and Stationery				4,000
2210103 Refreshment Items				1,243
2210503 Fuel and Lubricants - Official Vehicles				3,000
2210509 Other Travel and Transportation				2,149
2210710 Staff Development				2,000
2210711 Public Education and Sensitization				5,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,000
Function Code	70620	Community Development		
Organisation	2400801000	Suaman District - Dadieso_Social Welfare & Community Development_Office of Departmental Head_		
Location Code	1608001	Suaman - Dadieso		
Use of goods and services				3,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		3,000
Program	91006	Social Services Delivery		3,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210102 Office Facilities, Supplies and Accessories				3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 10,000
Function Code	70620	Community Development	
Organisation	2400801000	Suaman District - Dadieso, Social Welfare & Community Development, Office of Departmental Head	
Location Code	1608001	Suaman - Dadieso	

			Use of goods and services	10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		10,000
Program	91006	Social Services Delivery		10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		10,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210711	Public Education and Sensitization		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 113,126
Function Code	70620	Community Development	
Organisation	2400801000	Suaman District - Dadieso, Social Welfare & Community Development, Office of Departmental Head	
Location Code	1608001	Suaman - Dadieso	

			Use of goods and services	87,126
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		87,126
Program	91006	Social Services Delivery		87,126
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		87,126
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	50,000

Use of goods and services			50,000	
2210120	Purchase of Petty Tools/Implements		50,000	
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	37,126

Use of goods and services			37,126
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign		17,126
2210711	Public Education and Sensitization		20,000

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

Social assistance benefits			26,000
2721102	Refund for Medical Expenses (Paupers/Disease Category)		26,000

Total Cost Centre 143,518

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 154,945
Function Code	71040	Family and children	
Organisation	2400802000	Suaman District - Dadieso, Social Welfare & Community Development, Social Welfare	
Location Code	1608001	Suaman - Dadieso	

			Compensation of employees [GFS]	154,945
Objective	000000	Compensation of Employees		154,945
Program	91001	Management and Administration		106,515
Sub-Program	91001001	SP1.1: General Administration		106,515
Operation	000000		0.0 0.0 0.0	106,515

Wages and salaries [GFS]			106,515
2111001	Established Post		106,515

Program	91006	Social Services Delivery		48,429
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		48,429
Operation	000000		0.0 0.0 0.0	48,429

Wages and salaries [GFS]			48,429
2111001	Established Post		48,429

Total Cost Centre 154,945

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	56,326
Function Code	70610	Housing development		
Organisation	2401001000	Suaman District - Dadieso_Works_Office of Departmental Head		
Location Code	1608001	Suaman - Dadieso		

				Use of goods and services	3,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			3,000	
Program	91007	Infrastructure Delivery and Management			3,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			3,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000

Use of goods and services					3,000
2210503	Fuel and Lubricants - Official Vehicles				3,000

				Non Financial Assets	53,326	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			53,326	
Program	91007	Infrastructure Delivery and Management			53,326	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			53,326	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	53,326

Fixed assets					53,326
3111353	WIP - Toilets				53,326

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	100,000
Function Code	70610	Housing development		
Organisation	2401001000	Suaman District - Dadieso_Works_Office of Departmental Head		
Location Code	1608001	Suaman - Dadieso		

				Non Financial Assets	100,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			100,000	
Program	91007	Infrastructure Delivery and Management			100,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			100,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000

Fixed assets					100,000
3113162	WIP - Water Systems				100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	524,483
Function Code	70610	Housing development		
Organisation	2401001000	Suaman District - Dadieso_Works_Office of Departmental Head		
Location Code	1608001	Suaman - Dadieso		

				Non Financial Assets	524,483	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			524,483	
Program	91007	Infrastructure Delivery and Management			524,483	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			524,483	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	524,483

Fixed assets					524,483
3111153	WIP - Bungalows/Flat				66,564
3111255	WIP - Office Buildings				10,000
3112205	Other Capital Expenditure				161,611
312214	Electrical Equipment				40,000
3113110	Water Systems				150,004
3113160	WIP - Furniture and Fittings				47,700
3113162	WIP - Water Systems				48,604

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	ODF	<i>Total By Fund Source</i>	280,000
Function Code	70610	Housing development		
Organisation	2401001000	Suaman District - Dadieso_Works_Office of Departmental Head		
Location Code	1608001	Suaman - Dadieso		

				Non Financial Assets	280,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			280,000	
Program	91007	Infrastructure Delivery and Management			280,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			280,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	280,000

Fixed assets					280,000
3111103	Bungalows/Flats				280,000

<i>Total Cost Centre</i>					960,809
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 125,944
Function Code	70610	Housing development	
Organisation	2401002000	Suaman District - Dadieso_ Works_Public Works_	
Location Code	1608001	Suaman - Dadieso	

			Amount (GH¢)
Compensation of employees [GFS]			125,944
Objective	000000	Compensation of Employees	125,944
Program	91001	Management and Administration	82,905
Sub-Program	91001001	SP1.1: General Administration	82,905
Operation	000000		82,905

			Amount (GH¢)
Wages and salaries [GFS]			82,905
2111001 Established Post			82,905
Program	91007		43,039
Sub-Program	91001001		43,039
Operation	000000		43,039

			Amount (GH¢)
Wages and salaries [GFS]			43,039
2111001 Established Post			43,039
Total Cost Centre			125,944

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 18,485
Function Code	70451	Road transport	
Organisation	2401004000	Suaman District - Dadieso_ Works_Feeder Roads_	
Location Code	1608001	Suaman - Dadieso	

			Amount (GH¢)
Use of goods and services			18,485
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	18,485
Program	91007	Infrastructure Delivery and Management	18,485
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	18,485
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	18,485

			Amount (GH¢)
Use of goods and services			18,485
2210101 Printed Material and Stationery			2,100
2210102 Office Facilities, Supplies and Accessories			15,600
2210503 Fuel and Lubricants - Official Vehicles			785

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 400,000
Function Code	70451	Road transport	
Organisation	2401004000	Suaman District - Dadieso_ Works_Feeder Roads_	
Location Code	1608001	Suaman - Dadieso	

			Amount (GH¢)
Non Financial Assets			400,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	400,000
Program	91007	Infrastructure Delivery and Management	400,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	400,000

			Amount (GH¢)
Fixed assets			400,000
3111308 Feeder Roads			400,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 283,956
Function Code	70451	Road transport	
Organisation	2401004000	Suaman District - Dadieso_ Works_Feeder Roads_	
Location Code	1608001	Suaman - Dadieso	

			Amount (GH¢)
Non Financial Assets			283,956
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	283,956
Program	91007	Infrastructure Delivery and Management	283,956
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	283,956
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	283,956

			Amount (GH¢)
Fixed assets			283,956
3111308 Feeder Roads			283,956

Total Cost Centre 702,441

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF							
Function Code	70411	General Commercial & economic affairs (CS)							Total By Fund Source 2,000
Organisation	2401102000	Suaman District - Dadieso, Trade, Industry and Tourism, Trade							
Location Code	1608001	Suaman - Dadieso							

Use of goods and services 2,000

Objective	840201	8.3 Promote dev.-oriented policies that supp. prod. activities							2,000
Program	91008	Economic Development							2,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development							2,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0				2,000

Use of goods and services 2,000
 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign 2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							
Function Code	70411	General Commercial & economic affairs (CS)							Total By Fund Source 20,000
Organisation	2401102000	Suaman District - Dadieso, Trade, Industry and Tourism, Trade							
Location Code	1608001	Suaman - Dadieso							

Subsidies 20,000

Objective	840201	8.3 Promote dev.-oriented policies that supp. prod. activities							20,000
Program	91008	Economic Development							20,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development							20,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0				20,000

To public corporations 20,000
 2512107 District/regional Support 20,000

Total Cost Centre 22,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2401500000	Suaman District - Dadieso_Disaster Prevention		
Location Code	1608001	Suaman - Dadieso		

				Use of goods and services	3,000	
Objective	370102	13.1 Strengthen resilience towards climate-related hazards			3,000	
Program	91009	Environmental and Sanitation Management			3,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			3,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000

Use of goods and services					3,000
2210120	Purchase of Petty Tools/Implements				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	40,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2401500000	Suaman District - Dadieso_Disaster Prevention		
Location Code	1608001	Suaman - Dadieso		

				Use of goods and services	40,000	
Objective	370102	13.1 Strengthen resilience towards climate-related hazards			40,000	
Program	91009	Environmental and Sanitation Management			40,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			40,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	40,000

Use of goods and services					40,000
2211201	Field Operations				40,000

Total Cost Centre 43,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	72,445
Function Code	71090	Social protection n.e.c.		
Organisation	2401801001	Suaman District - Dadieso_Human Resource_Human Resource_Western North		
Location Code	1608001	Suaman - Dadieso		

				Compensation of employees [GFS]	58,945	
Objective	000000	Compensation of Employees			58,945	
Program	91001	Management and Administration			58,945	
Sub-Program	91001005	SP1.5: Human Resource Management			58,945	
Operation	000000		0.0	0.0	0.0	58,945

Wages and salaries [GFS]					58,945
2111001	Established Post				58,945

				Use of goods and services	13,500	
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making			13,500	
Program	91001	Management and Administration			13,500	
Sub-Program	91001005	SP1.5: Human Resource Management			13,500	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	7,000

Use of goods and services					7,000	
2210101	Printed Material and Stationery				1,000	
2210111	Other Office Materials and Consumables				6,000	
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	2,500

Use of goods and services					2,500	
2210511	Local travel cost				2,500	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	4,000

Use of goods and services					4,000
2210709	Seminars/Conferences/Workshops - Domestic				4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	24,644
Function Code	71090	Social protection n.e.c.		
Organisation	2401801001	Suaman District - Dadieso_Human Resource_Human Resource_Western North		
Location Code	1608001	Suaman - Dadieso		

				Use of goods and services	24,644	
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making			24,644	
Program	91001	Management and Administration			24,644	
Sub-Program	91001005	SP1.5: Human Resource Management			24,644	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	7,244

Use of goods and services				7,244		
2210706	Library and Subscription		244			
2210801	Local Consultants Fees (Companies)		7,000			
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	17,400
Use of goods and services				17,400		
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign		2,000			
2210710	Staff Development		15,400			

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	110,000
Function Code	71090	Social protection n.e.c.		
Organisation	2401801001	Suaman District - Dadieso_Human Resource_Human Resource_Western North		
Location Code	1608001	Suaman - Dadieso		

				Use of goods and services	110,000	
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making			110,000	
Program	91001	Management and Administration			110,000	
Sub-Program	91001005	SP1.5: Human Resource Management			110,000	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	110,000

Use of goods and services				110,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign		60,000	
2210710	Staff Development		50,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	45,859
Function Code	71090	Social protection n.e.c.		
Organisation	2401801001	Suaman District - Dadieso_Human Resource_Human Resource_Western North		
Location Code	1608001	Suaman - Dadieso		

				Grants	45,859	
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making			45,859	
Program	91001	Management and Administration			45,859	
Sub-Program	91001005	SP1.5: Human Resource Management			45,859	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	45,859

To other general government units				45,859
2632104	DDF Capacity Building Grants for Capital Expense		45,859	
Total Cost Centre				252,948

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	39,022
Function Code	71090	Social protection n.e.c.		
Organisation	2401901001	Suaman District - Dadieso_ Statistics_ Statistics_ Western North		
Location Code	1608001	Suaman - Dadieso		

				Amount (GH¢)
Compensation of employees [GFS]				25,522
Objective	000000	Compensation of Employees		25,522
Program	91001	Management and Administration		25,522
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		25,522
Operation	000000		0.0 0.0 0.0	25,522

Wages and salaries [GFS]				25,522
2111001 Established Post				25,522

				Amount (GH¢)
Use of goods and services				13,500

Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		13,500
Program	91001	Management and Administration		13,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		13,500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210101 Printed Material and Stationery				1,000
2210102 Office Facilities, Supplies and Accessories				9,000
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	3,500

Use of goods and services				3,500
2210503 Fuel and Lubricants - Official Vehicles				1,500
2210710 Staff Development				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,000
Function Code	71090	Social protection n.e.c.		
Organisation	2401901001	Suaman District - Dadieso_ Statistics_ Statistics_ Western North		
Location Code	1608001	Suaman - Dadieso		

				Amount (GH¢)
Use of goods and services				2,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		2,000
Program	91001	Management and Administration		2,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		2,000
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210711 Public Education and Sensitization				1,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210101 Printed Material and Stationery				1,000

Total Cost Centre		41,022
Total Vote		7,628,164

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		STATUTORY		Capex/ABFA		Others		Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total GF	Statutory	Capex/ABFA	Others	Goods	Service	Capex	Tot. External	Grand Total		
Suaman District - Dadieso	1,666,651	1,746,889	3,145,722	6,590,071	56,260	157,044	53,326	286,630	4,625	0	0	186,610	498,102	684,712	7,626,164			
Management and Administration	1,438,159	614,197	357,696	2,407,952	56,260	131,044	0	187,394	4,625	0	0	45,859	0	45,859	2,845,750			
SP1.1: General Administration	1,228,233	388,197	357,696	2,074,036	56,260	102,400	0	198,660	0	0	0	0	0	0	2,322,696			
SP1.2: Finance and Revenue Mobilization	234,59	0	0	234,59	0	0	0	0	0	0	0	0	0	0	234,59			
SP1.3: Planning, Budgeting, Coordination and Statistics	25,522	102,500	0	128,022	0	4,000	0	4,000	0	0	0	0	0	0	132,022			
SP1.4: Legislative Oversight	0	0	0	0	0	0	0	0	4,625	0	0	0	0	0	4,625			
SP1.5: Human Resource Management	58,945	123,300	0	182,245	0	24,644	0	24,644	0	0	0	45,859	0	45,859	252,948			
Social Services Delivery	48,428	226,289	1,410,390	1,684,108	0	6,000	0	6,000	0	0	0	0	0	0	1,803,234			
SP2.1: Education, youth & Sports Services	0	165,264	966,205	1,132,069	0	3,000	0	3,000	0	0	0	0	0	0	1,135,069			
SP2.2: Public Health Services and Management	0	32,632	443,965	476,217	0	0	0	0	0	0	0	0	0	0	476,217			
SP2.3: Social Welfare and Community Development	48,428	27,392	0	75,821	0	3,000	0	3,000	0	0	0	0	0	0	191,948			
Infrastructure Delivery and Management	43,039	88,465	1,308,440	1,439,963	0	6,000	53,326	59,326	0	0	0	0	280,000	280,000	1,779,289			
SP3.1: Physical and Spatial Planning Development	43,039	0	0	43,039	0	0	0	0	0	0	0	0	0	0	43,039			
SP3.2: Public Works, Rural Housing and Water Management	0	70,000	0	70,000	0	3,000	0	3,000	0	0	0	0	0	0	73,000			
Economic Development	35,157	147,528	50,000	232,685	0	5,000	0	5,000	0	0	0	140,751	216,102	356,853	596,538			
SP4.1: Trade, Tourism and Industrial Development	0	20,000	0	20,000	0	2,000	0	2,000	0	0	0	0	0	0	22,000			
SP4.2: Agricultural Services and Management	35,157	127,528	50,000	212,685	0	3,000	0	3,000	0	0	0	140,751	216,102	356,853	574,538			
Environmental and Sanitation Management	103,867	671,200	19,286	794,353	0	9,000	0	9,000	0	0	0	0	0	0	803,353			
SP5.1: Disaster Prevention and Management	76,565	0	0	76,565	0	0	0	0	0	0	0	0	0	0	76,565			
	27,302	671,200	19,286	717,788	0	9,000	0	9,000	0	0	0	0	0	0	726,788			
Grand Total	0	0	0	5,900,629	5,900,629	0	5,900,629	5,900,629	0	0	0	5,900,629	5,900,629	5,959,635				

Economic Classification	In GH¢		
	2022 Budget	2023 forecast	2024 forecast
Suaman District - Dadieso	5,900,629	5,900,629	5,959,635
1_No Poverty	143,518	143,518	144,954
11_Sustainable Cities and Communities	73,000	73,000	73,730
13_Climate Action	43,000	43,000	43,430
16_Peace, Justice, and Strong Institutions	1,148,707	1,148,707	1,160,194
17_Partnerships for the Goals	0	0	0
2_Zero Hunger	539,381	539,381	544,775
3_Good Health and Well-Being	476,217	476,217	480,979
4_ Quality Education	1,135,069	1,135,069	1,146,420
6_Clean Water and Sanitation	656,486	656,486	663,051
8_ Decent Work and Economic Growth	22,000	22,000	22,220
9_Industry, Innovation, and Infrastructure	1,663,251	1,663,251	1,679,883
Grand Total	0	0	5,959,635

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

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MMDA and Standardised Operation						
Suaman District - Dadieso	0	0	0	5,900,629	5,900,629	5,959,635
9101 - Generic Operations	0	0	0	4,602,165	4,602,165	4,648,187
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,050,202	1,050,202	1,060,704
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	24,244	24,244	24,487
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	50,000	50,000	50,500
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	68,176	68,176	68,857
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,339,543	3,339,543	3,372,939
910116 - Covid-19 Sanitation related expenditures	0	0	0	70,000	70,000	70,700
9102 - TRADE AND INDUSTRY	0	0	0	22,000	22,000	22,220
910203 - Development and promotion of Tourism potentials	0	0	0	22,000	22,000	22,220
9103 - AGRICULTURE	0	0	0	10,000	10,000	10,100
910301 - Extension Services	0	0	0	10,000	10,000	10,100
9104 - EDUCATION	0	0	0	150,089	150,089	151,590
910402 - Supervision and inspection of Education Delivery	0	0	0	130,000	130,000	131,300
910403 - Development of youth, sports and culture	0	0	0	20,089	20,089	20,290
9105 - HEALTH	0	0	0	32,632	32,632	32,959
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	32,632	32,632	32,959
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	90,518	90,518	91,424
910601 - Social intervention programmes	0	0	0	53,392	53,392	53,926
910603 - Community mobilization	0	0	0	37,126	37,126	37,498
9107 - DISASTER PREVENTION	0	0	0	40,000	40,000	40,400
910701 - Disaster management	0	0	0	40,000	40,000	40,400
9108 - CENTRAL ADMINISTRATION	0	0	0	697,965	697,965	704,945
910801 - Procurement management	0	0	0	357,606	357,606	361,183
910803 - Protocol services	0	0	0	124,000	124,000	125,240
910805 - Administrative and technical meetings	0	0	0	95,359	95,359	96,312
910806 - Security management	0	0	0	30,000	30,000	30,300
910810 - Plan and budget preparation	0	0	0	91,000	91,000	91,910
9110 - PHYSICAL PLANNING	0	0	0	70,000	70,000	70,700

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

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MMDA and Standardised Operation						
911003 - Street Naming and Property Addressing System	0	0	0	70,000	70,000	70,700
9113 - FINANCE	0	0	0	0	0	0
911303 - Revenue collection and management	0	0	0	0	0	0
9117 - Department of Statistics	0	0	0	5,500	5,500	5,555
911701 - Data and information dissemination	0	0	0	4,500	4,500	4,545
911702 - Coordination and Harmonization of data	0	0	0	1,000	1,000	1,010
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	179,759	179,759	181,557
911801 - Personnel and Staff Management	0	0	0	2,500	2,500	2,525
911803 - Staff Training and skills development	0	0	0	177,259	177,259	179,032
Grand Total	0	0	0	5,900,629	5,900,629	5,959,635

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>
Suaman District - Dadieso	5,909,629	5,909,719	5,968,725
	9,000	9,090	9,090
<i>DACF ASSEMBLY Sources</i>	9,000	9,090	9,090
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,050,202	1,050,202	1,060,704
<i>GOG Sources</i>	56,013	56,013	56,573
<i>IGF Sources</i>	91,260	91,260	92,173
<i>DACF ASSEMBLY Sources</i>	762,178	762,178	769,800
<i>CIDA Sources</i>	60,751	60,751	61,359
<i>DDF Sources</i>	80,000	80,000	80,800
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	24,244	24,244	24,487
<i>GOG Sources</i>	17,000	17,000	17,170
<i>IGF Sources</i>	7,244	7,244	7,317
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	50,000	50,000	50,500
<i>DACF PWD Sources</i>	50,000	50,000	50,500
910107 - OFFICIAL / NATIONAL CELEBRATIONS	68,176	68,176	68,857
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	65,176	65,176	65,827
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,339,543	3,339,543	3,372,939
<i>IGF Sources</i>	53,326	53,326	53,859
<i>DACF MP Sources</i>	600,000	600,000	606,000
<i>DACF ASSEMBLY Sources</i>	2,188,115	2,188,115	2,209,996
<i>DDF Sources</i>	498,102	498,102	503,083
910116 - Covid-19 Sanitation related expenditures	70,000	70,000	70,700
<i>GOG Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
910203 - Development and promotion of Tourism potentials	22,000	22,000	22,220
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910301 - Extension Services	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
910402 - Supervision and inspection of Education Delivery	130,000	130,000	131,300
<i>DACF MP Sources</i>	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
910403 - Development of youth, sports and culture	20,089	20,089	20,290
<i>DACF ASSEMBLY Sources</i>	20,089	20,089	20,290
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	32,632	32,632	32,959
<i>DACF ASSEMBLY Sources</i>	32,632	32,632	32,959

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>
910601 - Social intervention programmes	53,392	53,392	53,926
<i>GOG Sources</i>	17,392	17,392	17,566
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<i>DACF PWD Sources</i>	26,000	26,000	26,260
910603 - Community mobilization	37,126	37,126	37,498
<i>DACF PWD Sources</i>	37,126	37,126	37,498
910701 - Disaster management	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
910801 - Procurement management	357,606	357,606	361,183
<i>GOG Sources</i>	25,180	25,180	25,432
<i>DACF MP Sources</i>	200,000	200,000	202,000
<i>DACF ASSEMBLY Sources</i>	132,426	132,426	133,751
910803 - Protocol services	124,000	124,000	125,240
<i>IGF Sources</i>	14,000	14,000	14,140
<i>DACF ASSEMBLY Sources</i>	110,000	110,000	111,100
910805 - Administrative and technical meetings	95,359	95,359	96,312
<i>IGF Sources</i>	18,140	18,140	18,321
<i>DACF ASSEMBLY Sources</i>	77,219	77,219	77,991
910806 - Security management	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
910810 - Plan and budget preparation	91,000	91,000	91,910
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	89,000	89,000	89,890
911003 - Street Naming and Property Addressing System	70,000	70,000	70,700
<i>DACF ASSEMBLY Sources</i>	70,000	70,000	70,700
911303 - Revenue collection and management	0	0	0
<i>GOG Sources</i>	0	0	0
911701 - Data and information dissemination	4,500	4,500	4,545
<i>GOG Sources</i>	3,500	3,500	3,535
<i>IGF Sources</i>	1,000	1,000	1,010
911702 - Coordination and Harmonization of data	1,000	1,000	1,010
<i>IGF Sources</i>	1,000	1,000	1,010
911801 - Personnel and Staff Management	2,500	2,500	2,525
<i>GOG Sources</i>	2,500	2,500	2,525
911803 - Staff Training and skills development	177,259	177,259	179,032
<i>GOG Sources</i>	4,000	4,000	4,040
<i>IGF Sources</i>	17,400	17,400	17,574
<i>DACF ASSEMBLY Sources</i>	110,000	110,000	111,100
<i>DDF Sources</i>	45,859	45,859	46,318

Expenditure by Operation and Source of Funding

In GH¢

<i>MDA and Standardised Operation</i>				2022	2023	2024
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	5,909,629	5,909,719	5,968,725

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>				2022	2023	2024
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Suaman District - Dadieso				5,909,629	5,909,719	5,968,725
70111 Exec. & leg. Organs (cs)				948,203	948,293	957,685
<i>GOG Sources</i>				45,180	45,180	45,632
<i>IGF Sources</i>				104,400	104,400	105,444
<i>DACF MP Sources</i>				200,000	200,000	202,000
<i>DACF ASSEMBLY Sources</i>				598,623	598,713	604,610
70133 Overall planning & statistical services (CS)				73,000	73,000	73,730
<i>IGF Sources</i>				3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>				70,000	70,000	70,700
70360 Public order and safety n.e.c				43,000	43,000	43,430
<i>IGF Sources</i>				3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>				40,000	40,000	40,400
70411 General Commercial & economic affairs (CS)				22,000	22,000	22,220
<i>IGF Sources</i>				2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>				20,000	20,000	20,200
70421 Agriculture cs				539,381	539,381	544,775
<i>GOG Sources</i>				37,528	37,528	37,903
<i>IGF Sources</i>				3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>				140,000	140,000	141,400
<i>CIDA Sources</i>				60,751	60,751	61,359
<i>DDF Sources</i>				298,102	298,102	301,083
70451 Road transport				702,441	702,441	709,466
<i>GOG Sources</i>				18,485	18,485	18,670
<i>DACF MP Sources</i>				400,000	400,000	404,000
<i>DACF ASSEMBLY Sources</i>				283,956	283,956	286,796
70610 Housing development				960,809	960,809	970,417
<i>IGF Sources</i>				56,326	56,326	56,889
<i>DACF MP Sources</i>				100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>				524,483	524,483	529,728
<i>DDF Sources</i>				280,000	280,000	282,800
70620 Community Development				143,518	143,518	144,954
<i>GOG Sources</i>				17,392	17,392	17,566
<i>IGF Sources</i>				3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>				10,000	10,000	10,100
<i>DACF PWD Sources</i>				113,126	113,126	114,258
70721 General Medical services (IS)				476,217	476,217	480,979
<i>DACF ASSEMBLY Sources</i>				476,217	476,217	480,979

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
70740 Public health services	656,486	656,486	663,051
<i>IGF Sources</i>	6,000	6,000	6,060
<i>DACF ASSEMBLY Sources</i>	650,486	650,486	656,991
70980 Education n.e.c	1,135,069	1,135,069	1,146,420
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF MP Sources</i>	200,000	200,000	202,000
<i>DACF ASSEMBLY Sources</i>	932,069	932,069	941,390
71090 Social protection n.e.c.	209,503	209,503	211,598
<i>GOG Sources</i>	27,000	27,000	27,270
<i>IGF Sources</i>	26,644	26,644	26,911
<i>DACF ASSEMBLY Sources</i>	110,000	110,000	111,100
<i>DDF Sources</i>	45,859	45,859	46,318
Grand Total	5,909,629	5,909,719	5,968,725

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Suaman District - Dadieso	5,909,629	5,909,719	5,968,725
70111 Exec. & leg. Organs (cs)	948,203	948,293	957,685
70133 Overall planning & statistical services (CS)	73,000	73,000	73,730
70360 Public order and safety n.e.c	43,000	43,000	43,430
70411 General Commercial & economic affairs (CS)	22,000	22,000	22,220
70421 Agriculture cs	539,381	539,381	544,775
70451 Road transport	702,441	702,441	709,466
70610 Housing development	960,809	960,809	970,417
70620 Community Development	143,518	143,518	144,954
70721 General Medical services (IS)	476,217	476,217	480,979
70740 Public health services	656,486	656,486	663,051
70980 Education n.e.c	1,135,069	1,135,069	1,146,420
71090 Social protection n.e.c.	209,503	209,503	211,598
Grand Total	5,909,629	5,909,719	5,968,725