



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

AFIGYA KWABRE SOUTH DISTRICT ASSEMBLY



AFIGYA KWABRE SOUTH KODIE DISTRICT ASSEMBLY

P.O. BOX 3,

- ASHANTI

Kindly quote the number and on all correspondence our Ref.

LA-11/01/01/42

Your Ref•

Date: 22<sup>nd</sup> NOVEMBER, 2021

RESOLUTION BY THE ASSEMBLY ON THE 2022 COMPOSITE BUDGET

The General Assembly of Afigya Kwabre South District at its Second Ordinary meeting of the Second Session of the Fourth Assembly, held on Friday 19<sup>th</sup> November 2021 at the Methodist Church Auditorium, Kodie duly approved the 2022 Composite Budget of the Afigya Kwabre South District Assembly.

The total breakdown of the approved budget is as follows;

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 3,714,646.00	GH¢ 8,535,381.00	GH¢ 5,898,199.00
Total Budget GH¢18,148,226.00		

HON CLEMENT AFRIYIE OPPONG  
PRESIDING MEMBER

The District Co-ordinating Director  
Afigya Kwabre Dist. Assembly  
Kodie - Ashanti

MR. ANDREWS MENSAH

DISTRICT COORDINATING DIRECTOR

HON. CHRISTIAN ADU-POKU

DISTRICT CHIEF EXECUTIVE

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The relief in the district is generally undulating with altitude ranging from 244-304m. Isolated hills around Buoho also have altitudes up to 304m. The undulating nature of the relief of the district makes flow of water easy. Besides the river valleys, there are very few waterlog areas. This again supports the growth of deep-rooted crops/plants. The high points serve as observations for people who enjoy sceneries as shown in plate below.

#### **Rock out-crop at Buoho**



*Plate 2*

#### **Soils and Geological Formation**

The District has two geological formations, namely Voltaian and Dahomeyan. The Voltaian formation consists of shale, sandstone, mudstone and limestone. The Dahomeyan formation consists of metamorphic rocks such as gneiss and schist.

The mass presence of granite rock in the district supports the quarry industry. This will continue to be a major source of employment and income and so the citizenry must be encouraged to take advantage of the potential.

The soils of Afigya Kwabre South District developed over granite, Lower Birimian phyllite and coarse-grained Voltatian Sandstone. Soil associations or mapping units over each of these parent materials are as follows:

- 1. Soils developed over granite and associated rocks**

Kumasi – Offin Compound Association, Bomso – Offin Compound Association and Nyanao– Opimo Association

- 2. Soils developed over Voltaian rocks (sandstone)**

Bekwai–Oda Compound Association

- 3. Soils developed over lower Birimian rocks**

The soil types consist of Kumasi-Offin Compound Association, Bomso-Offin Association, Jamasi Simple Association, Bediesi-Sutawa Association and Yaya-Primpimson Association.

The Kumasi-Offin Compound Soil is good for tree crops such as citrus, cocoa, coffee and oil palm. They are also good for food crops like, cocoyam, plantain, cassava and yam.

The Bediesi-Sutawa Association has high water holding capacity and is suitable for mechanized agriculture. They support crops like maize, yam, legumes, cassava, plantain and groundnuts.

The soils are very rich and good for agricultural purposes. The district has been a major source of food supply and cocoa, which still has a bright future. The soils have textured surface horizons in which sandy-loams are common. The lower horizons have slightly heavier textures while the valley bottoms are clayey textured. Generally, the district has good soils for agricultural development. Over 90% of the soils developed from granite except a small area to the north- east and southwest where they developed over sandstone and lower Birimian Phyllite respectively.

The top soils are mainly sandy loams and so are susceptible to erosion. Preventive measures are important in the cultivation of the soils. Practices such as cover cropping, mulching, avoidance of burning etc., to protect the topsoil are very useful. The rocky hills of the Nyanao –Opimo association around Buoho is important with quarries established in the area. The rocky hills and outcrops around Ntiri-Buoho, Nkukua-Buoho and Afrancho, constitutes a potential for investment and employment creation in view of the growing residential development in and out of the district as well as for road construction.

#### **Conditions of the Natural Environment**

The natural environment of the district, which used to be one of the purest in the region, is gradually losing its purity and importance. This is attributable to the increase in population and its attendant problems and effects on the environment. The district can boast of natural environment ranging from forest reserves with rich species of flora and fauna to vast arable land that can support the production of both staple and cash crops.

#### **Degraded Forest**



*Plate 3*

The district also has a number of undeveloped tourist sites. These include the Grotto at Buoho, Buoho rock outcrops etc.

Human activities have changed the natural environment drastically. Indiscriminate felling of trees for timber and fuel wood, continuous cultivation and incidents of bush burning which has become

ritualized have left very little of the original forest mostly found along river courses. With the current population density of over 332.5 persons per square kilometer and increasing demand for land for residential purposes, available land for agriculture has reduced and the natural vegetation depleted.

#### Conditions of the Built Environment

Like any other District in the country, the condition of the built environment differs from larger communities to smaller communities with the larger communities having very poor environmental conditions.

Conditions of the urban communities like Atimatim, Afrancho, Buoho etc are characterized by large compound houses, poor drainage facilities, unkempt surroundings and heaps of refuse. In the rural areas, erosion is so severe that most buildings have exposed foundation. Even though conditions in the rural areas are better than the urban areas, traces of unkempt surroundings and pools of stagnant water can be located in some rural communities.

Housing conditions in the rural areas characterized by exposed foundation with majority of them built with mud. Settlements nucleated with some of them very far from larger settlements. In the urban centers, modernity and westernization is catching up speedily. Most of the houses constructed with sand Crete and aluminum sheets roofing.

#### Population Structure

The 2010 Population and Housing Census posted the district's population at 93,508 at a growth rate of 2.7%. The location of the district has a potential for faster growth. The district has assumed a dormitory status serving the Regional Capital, Kumasi. Again, due to the pressure on land in Kumasi, some developers are moving from the metropolis to the peri-urban areas. The presence of over 300 houses by the Habitat for Humanity Project at Mowire is a contributory factor. This however puts the district's projected population for 2020 at 122,054.

The ten largest communities within the district according to 2010 census report forms **60.6% (56,658)** and the remaining communities forms **39.4% (36,850)**. This implies that there is going to be increasing pressure on existing facilities in the communities. Thus, there is the need to plan adequately to cater for the increasing population.

#### Age-Sex Structure

The sex structure of the district indicates 48.7% for males and 51.3% for females, which does not differ very much, from what pertains in 2000. The 2000 Population and Housing Census indicated that there were 48.3% males and 51.7% females. This calls for conscious formulation of policies to increase women participation in development and empower them to contribute meaningfully to the development efforts.

#### Population Density

According to 2010 Population and Housing Census Report, the district has a population density of 332.5 sq. km. This compared to the national and regional density indicates that, the district is densely populated compared to the national and regional levels. The high density, as explained earlier, is attributable to the nearness of the district to Kumasi. Again, part of the district has assumed peri-urban status attracting many people from Kumasi and other areas. This has brought a lot of pressure on the existing facilities bringing in its trail issues of waste generation and management.

**Table 1.1: Population of Top Ten Communities**

NO.	TOWN	POPULATION 2010 (census report)	DISTANCE FROM DISTRICT CAPITAL, KODIE (KM)
1.	Atimatim	18,465	8.6
2.	Nkukua Buoho	5,960	2.6
3.	Afrancho	5,675	3.5
5.	Taabuom	4,816	4.0
4.	Wioso	4,254	1.0
6.	Bronkong	4,090	3.5
7.	Ankaase	3,877	8.0
8.	Adwumankase Kese	3,300	5.6
9.	Kodie	3,269	0.0
10	Adomankuma Broho Krobo	2,952	4.0
<b>TOTAL</b>		<b>56,658</b>	

*Source: Population and Housing Census Reports, 2010*

**Table 1.2: Population Size from 1960-2010**

Level	Total Population						% increase Over 2010
	1960	1970	1984	2000	2010	* 2021	
Ghana	6,126,815	8,579,313	12,296,081	18,845,265	24,658,823	28,258,057	14.60
Ashanti Region	1,109,133	1,481,638	2,090,100	3,600,358	4,780,380	5,530,050	15.68
Afigya Kwabre South	-	-	-	-	93,508	125,844	34.6

Source: Population and Housing Census Reports (1960, 1970, 1984, 2000, 2010), \*projected

From Table 1.1 above, it is clear that 60.6% of the population is concentrated in the ten (10) largest communities; this is an indication that these communities are fast being urbanized. This implies that there is going to be increasing pressure on existing social facilities in these communities. Thus, there is the need to plan adequately to cater for the increasing population.

The sex structure of the district indicates 48.7% for males and 51.3% for females. According to 2010 Population and Housing Census Report, the district has a population density of 332.5 sq. km

From the 2010 Population and Housing Census, the household size for the district is 4.4. The dependency ratio of the district is 1:0.82 from the 2010 Population and Housing Census Report. The people in the district are mainly Christians that is 78.9% of the total population. This is followed by Islamic religion with 13.8% of the population whiles traditionalist and other worshippers form about 7.3%

#### VISION STATEMENT

To be a leading District Assembly with well-developed socio-economic infrastructure for enhanced livelihood of the citizenry.

#### MISSION STATEMENT

The Assembly exist to ensure access to socio-economic amenities for the wellbeing of the people through effective and efficient local government administration.

#### GOALS

##### CORE FUNCTIONS OF THE ASSEMBLY

- To exercise political and administrative authority in the district
- To perform deliberative, legislative and executive functions
- Preparation and execution of -
  - Development plans of the district
  - Budget of the district
- Formulate and execute plans, programmes and strategies for the effective mobilization of resources necessary for the overall development of the district
- Guide, encourage and support sub-district local government bodies, public agencies and local communities to perform their roles in the execution of approved development plans.
- Initiate and encourage other persons or bodies to undertake projects under approved development plans.
- Monitor the execution of projects under approved development plans and access and evaluate their impact on the people's development, the local district and national economy.
- Formulation and implementation of appropriate and suitable agricultural policies within the framework of the national policies to aid the agricultural development in the district

- Enhance institutional coordination of key stakeholders and others in agricultural development to enhance productivity
- Provision of general extension services to farmers and other stakeholders in the sector.
- Advise the District Assembly and key stakeholders on matters related to agricultural development and existing agricultural potentials in the district.

#### STRUCTURE OF THE DISTRICT ECONOMY

From the 2010 Population and Housing Census, the service and commerce sub-sector employs more people than the other sub-sectors. For example, the service and commerce employs 55.6% while's agriculture and industrial employs 28.5%, and 15.9 respectively. The situation is attributable to the nearness of the district to Kumasi, the regional capital. The status of the district as a peri-urban had also change the district economy from agrarian to service and commerce. Thus, more people are engage in trading activities to serve the people migrating from other areas into the district. Several manufacturing companies have also located to the district because of lack of space in Kumasi.

#### a. Agriculture

The mainstay of the local economy of the district is agriculture. The sector employs 61% of the total labour force of the district (2010 census report). This prompted the assessment of physical accessibility to agricultural extension services in the district. About 70% of the district has access to agriculture extension services. Major food crops grown by farmers include plantain, cassava, cocoyam, rice, vegetables, yam and maize. Cocoa is the main cash crop cultivated in the district. Fruits like citrus and pawpaw are also cultivated in the district, while there is also livestock production, poultry, piggery and ruminant.

The district has ten (10) Agricultural Extension Officers and two veterinary extension officers. These agricultural Extension Officers play a major role in promoting agricultural value chain activities by assisting the farmers and other value chain activities in the district.

**Table 2:1 Areas under the District in Production**

No	Name of Operational Areas	Crops cultivated/Livestock
1	Adwbinsokese	Poultry, Piggery, Vegetables, Plantain, Cassava
2	Adwumakaasekese	Vegetables, Aquaculture, Piggery, Poultry
3	Brofoyedru	Livestock Maize, Cassava Ginger, Plantain
4	Kodie	Maize, Cassava, Plantain, Vegetables, Pawpaw, Livestock, Aquaculture
5	Aduman	Maize, Cassava, Plantain, Vegetables, Pawpaw, Livestock
6	Wawase	Maize, Cassava, Plantain, Oil palm, Cocoyam, Fruits, Vegetables, Cocoa, Livestock
7	Ankaase	Rice, Maize, Cassava, Plantain, Oil Palm, Cocoa, Vegetables, Citrus, Livestock, Cocoa, Aquaculture
8	Ejuratia	Maize, Rice, Cassava, Plantain, Oil Palm, Fruits, Vegetables, Livestock
9	Ntiri Buoho	Maize, Rice, Cassava, Vegetables, Livestock, Aquaculture
10	Atimatim/Maase	Maize, Rice, Cassava, Vegetables, Livestock, Yaw

Source: MOFA Survey, 2020

#### b. Road Network

By its unique location along the Offinso-Kumasi highway, the Afigya Kwabre South District has a well-asphalted 5.2km highway. However, a number of the second class roads within the district are currently under construction. The Buoho-Maase road, Hemang-Ankaase and Aboaso-Ejuatia

stretch. A number of feeder roads within the district have been reshaped. The 2021 budget has also made provisions from the IGF and the DACF to reshape deplorable town and feeder roads.

#### c. Energy

Almost all the larger communities in the district have access to electricity from the national grid. This source powers the small and medium industries such as welders etc. in the district. However, communities like Mposu and Odumakyi do not have access to electricity. The Assembly in the 2020 budget has made some provisions to get electricity extended to those communities.

#### d. Health

There are several health facilities in the district. These include hospitals, maternity homes, health centers etc.

**Table 2:2 District Health Facilities**

Facility	Number
Hospitals	7
Polyclinics	1
Health Centres and Clinics	10
Maternity Homes	4
CHPS	1
Total	23

Source: District Health Directorate, 2017

The Ankaase Methodist Faith Healing Hospital is the Afigya Kwabre District Hospital and is located in Ankaase. Travel time from Kodie the district capital to Ankaase District Hospital takes about 30 minutes.

The three private hospitals are Top hill at Afrancho Abuohia, PAKS specialist at Afrancho Bronkong and Family Care Hospital at Mowire near Kodie.

The five-public health centers are located at Afrancho, Brofoyedru, Mpobi, Aboabogya and Adumakaase Kese.

All the four hospitals provide maternity services except PAKS, which is an EAR, Nose and Throat hospital. The four private maternity homes are located at Kodie, Atimatim, Buoho and Bronkong. The health facilities in the District are being complimented by facilities in neighboring Districts, such as the St. Martins Hospital at Offinso (7km from the District Capital) and Komfo-Anokye Teaching Hospital in Kumasi (16km from the District Capital). Again, the relatively good road network in the District is facilitating the accessibility.

#### Common Diseases in the District

Malaria over the years has been the leading cause of cases reported each year at the health institutions. Looking at the three-year trend, with respect to increasing population, the period under review also saw malaria as first cause of outpatient disease. In 2016 alone, the district recorded 44,682 cases of malaria at the OPD followed by urinal tract infection with 28,898 cases.

Promote strategies such as subsidized distribution of mosquito nets, spraying of mosquito breeding places and environmental cleanliness to reduce malaria prevalence in the district.

**Table 2:3 Top Ten (10) OPD Morbidity**

Disease	2019	Disease	2020
Uncomplicated Malaria	27,609	Uncomplicated Malaria	19,998
Upper Respiratory Tract Infections (URTI)	17,899	Upper Respiratory Tract Infections (URTI)	19,108
Rheumatism & Other Joint Pains	9,560	Rheumatism & Other Joint Pains	7,980
Anaemia	8,058	Anaemia	6,504
Skin Diseases	10,440	Skin Diseases	3,619
Diarrhoea Diseases	4,863	Diarrhoea Diseases	4,023
Acute Urinary Tract Infections (UTI)	4,677	Acute Urinary Tract Infections (UTI)	5,325
Intestinal Worms	2,715	Intestinal Worms	4,470
Typhoid Fever	8,058	Typhoid Fever	5,493
Gynaecological Conditions	1,326	Gynaecological Conditions	1,508

Afigya Kwabre District, 2019-2020

#### HIV and AIDS

The issue of HIV and AIDS is of much importance to almost all nations in the world. For that matter, the district has made a lot of progress in putting measures in place to fight HIV/AIDS. These include'

- Regular meetings with stakeholders in the fight of HIV in the district.
- Monitoring of PMTCT sites through the District Response Management Team
- Assisting PLHIV financially who are in dire need

**Table2.3: PMTCT,**

Parameter	2019	2020
Pregnant women tested for HIV	4,699	4,735
Pregnant women tested HIV positive	84	93
Mothers on ARV	88	72
Proportion of mothers on ARVs	104.8	77.4
Babies on ARV	13	16

Afigya Kwabre District, 2019-2020

The number of pregnant women testing for HIV at the ANC has been on the decrease since 2018. Mothers who tested positive (+) have on the contrary has increased from 83 in 2018 to 84 and 93 in 2019 and 2020 respectively. This calls for an intensified HIV and AIDS education, counseling and support in the district to check the spread of the menace and reduce HIV and AIDS prevalence rate in Ashanti Region and the nation as a whole.

#### Family Planning

The coverage for family planning in the district has been increasing over the years. Total family planning acceptor rate has increased from 7,769 in 2019 to 12,065 in 2020. There was 55.3% (percentage) increase in the acceptance level between 2019 and 2020. It is good sign because birth control is the way to go for the nation.

**Table 2:4 Family Planning Parameters**

Parameter	2019	2020
Family planning acceptor rate	65.9	27.3
Total family planning acceptors	15,261	6,479
Total couple year protection	32,639.3	11,328.9

**e. Education**

The day-to-day administration of education in the district is discharged by the Ghana Education Service (GES) through the District Education Directorate. However, the District Assembly also offers support to the Directorate for the delivery of education as well as the provision of school infrastructure with the aim of making education accessible to all.

**Table 2.5: Educational Facilities in the District**

No.	Level	No. of Facilities		
		Public	Private	Total
1	K. G.	39	96	135
2	Primary	42	96	138
3	Junior High School	53	40	93
4	Senior High School	2	0	2
5	Vocational	1	-	1
6	ICT	2	-	2
7	Library	-	-	-
	<b>Total</b>	<b>139</b>	<b>232</b>	<b>371</b>

Source: GES Afigya Kwabre, 2019/2020

The Table above shows a high access rate (i.e. 97%) to education in the District. There is also a high competition emanating from the private sector in terms of provision of education.

Teacher – Pupil Ratio - 25:1

Teacher –Students Ratio- 35:1

The ratios show that Teachers are available in the District. This is partly attributable to its closeness to Kumasi and many other urban centers.

**Table 2.6: Percentage of School Going Population as Against the Unschool**

Population	Percentage
Schooled	81%
Unschool	19%
<b>TOTAL</b>	<b>100</b>

Source: GES Afigya Kwabre, 2019/2020

From the Table above, it is clear that about 20% of children who are supposed to be in school are out of school. This is attributable to reasons like involvement in income generating activities and teenage pregnancy. Most of the young boys in the District work as drivers' mates in 'Trotro'.

**Table 2.7: Schools Benefitting from the School-Feeding Programme**

No.	School	Enrolment 2017/2018	in	No.	School	Enrolment in 2017/2018
1	Abrade D/A Primary	185		23	Tarbiyatu Islamic	111
2	Adubinsu D/A Primary	387		24	Ejuratia Methodist Primary School	349
3	Aduman D/A Primary	464		25	Hemang-Buoho D/A Primary	679
4	Afrancho D/A Primary 'A'	650		26	Hemang Methodist Model School	526
5	Afrancho D/A Primary 'B'	647		27	Hemang RC Primary	346
6	Ankaase Methodist Prim.	322		28	Kodie Methodist Primary 'A'	293
7	Ankaase SDA Primary	405		29	Kodie Methodist Primary 'B'	517
8	Ankaase D/A Primary	437		30	Wawase RC Primary	510
9	Apagya Anglican Primary	391		31	Mpobi R/C Primary 'A'	294
10	Atimatim DA Primary 'A'	741		32	Mpobi R/C Primary 'B'	330
11	Atimatim DA Primary 'B'	352		33	Sasa D/A Primary	408
12	Atimatim DA Primary 'C'	517		34	Edwenase Meth Primary	218
13	Atimatim DA Primary 'D'	331		35	Nkukua Buoho R/C Primary	1103
14	Bronkron D/A Primary	636		36	Oppong Agyare D/A Primary	223
15	Odumakyi D/A Primary	275		37	Krobo Model Primary	416
16	Eeman Islamic	221		38	Akrowa D/A Primary	285
17	Maase Brofoyedru R/C Prim	381		39	Swedru Meth Primary	221
18	AdumakaseKese Meth.Prim. A	360		40	Bomso DA Primary	382
19	Adumakase Kese Meth. Prim. B	350		41	Mowire DA Primary	318
20	Aboabogya Meth Primary	294		42	Akrofrom D/A Primary	621
21	Ebom/ Bomfa D/A Primary	297		43	Aduamo D/A Primary	325
22	Ntri Buoho DA Primary Kg	346		44	Amanfrom D/A Primary	314

**Table 2.8: School enrolment and furniture situation based on circuits -**

Circuit	No. of Kg. Sch.	Enrolment			No. Of Furniture Available			No. of Furniture Required		
		Boys	Girls	Total	Round Tables	Teacher s Chairs	Teacher s Tables	Round Tables	Teachers Chairs	Teachers Tables
Kodie	7	342	307	649	2	2	23	110	20	8
Buoho	4	245	224	469	16	11	10	62	6	0
Atimatim	1	140	141	281	9	15	10	43	12	9
Ankaase	6	382	307	689	5	11	10	108	14	5
Aboabogya	6	379	380	759	10	23	17	118	33	18
Afrancho	6	321	299	620	0	20	11	92	3	7
Hemang	5	175	145	320	5	13	9	67	12	7
Maase	6	211	218	429	0	4	4	44	9	5
<b>Total</b>	<b>41</b>	<b>2195</b>	<b>2021</b>	<b>4216</b>	<b>47</b>	<b>117</b>	<b>94</b>	<b>644</b>	<b>109</b>	<b>59</b>

KG Schools

**Market Centres**

Afigya Kwabre South District has most of its market been daily market which supplies its communities mainly with plantain, cassava, cocoyam, rice, yam and maize. These market brings a source of revenue and jobs for the market women. The Assembly has made provision in the 2021 budget to construct market facilities at Buoho and kyekyere-Kyerase to compliment the already existing ones within the District.



#### f. Water and Sanitation

Access to potable water in the district is quite encouraging. The major sources of potable water for the inhabitants in the district include boreholes mostly provided by the Development Partners to communities and Pipe borne water from Ghana Water Company.

In all, there are 307 functional boreholes in the District. Again, a Small Towns Water System project has been constructed at Mpobi, Ejuratia and Ankaase. The Hon. Member of parliament has constructed a number of functional boreholes in some communities. Twenty (20) communities currently have access to pipe borne water though the flow is irregular.

On sanitation, there are 87 public latrines in the District. The communities through their Assembly Members and Unit Committees manage most of these. On household toilets, the District Assembly has made it a policy that every residential unit should have a toilet facility.

#### g. Tourism

The district can boast of natural environment ranging from forest reserves with rich species of flora and fauna to vast arable land that can support the production of both staple and cash crops.

The district also has a number of undeveloped tourist sites. These include the Grotto at Bouho, Bouho rock outcrops and a shrine located at Abuabogya in which the Ashanti hid the Golden Stool during the war with the British. The Assembly has allocated funds in the 2021 budget to procure a binocular to be placed on top of the highest peak in the district for panoramic view as well develop the shrine at Abuabogya.

#### Key Issues/Challenges

- Poor feeder roads network.
- Low IGF due to over-reliance on stone and quarry licence
- Inadequate resources for supervision of schools
- Poor infrastructure for Area Council Operations and lack of administrative staff
- COVID-19 and its associated challenges
- Administrative boundary disputes
- High teenage pregnancy rate
- Inadequate funding for health service delivery
- Lack of a district hospital
- High youth unemployment
- Unavailability of landfill site
- Inadequate office space for workers
- Inadequate residential accommodation for staff
- High unskilled youth labour force

#### Key Achievements in 2021

- Aboabogya Health Centre rehabilitation
- Supplied 10000 Oil Palm Seedlings under (PERD) free of charge to farmers.
- 1No. K.G. Block at Atrama constructed
- Classroom Block at Krobo renovated
- 20 acre field demonstrations under rice and maize established
- Ankaase Market Borehole constructed
- Schools sensitized on UNICEF child protection.
- Sensitized nine (9) communities on Covid-19 safety protocols, parental care and self-help construction projects.
- Farmers sensitized on COVID-19 protocols

- Construction of 1No. KG block with office ,sickbay and provision of furniture at Essen ongoing
- Construction of 1No. 2Unit KG block at Apagya ongoing
- Construction of 1No. 3 storey Poly Clinic at Atimatim ongoing
- 2No. 20 Market Stalls and 2Unit urinals at Bousie-Botantia completed
- 5No. Limited mechanized boreholes at Afrancho, Maase, Ankaase, Apagya, Bousie constructed

#### ABOABOGYA HEALTH CENTRE



#### ANKAASE MARKET BOREHOLE



**ADUMAN SHS WC**



**SENSITIZATION/TRAININGS OF FARMERS ON COVID-19 PROTOCOL**



**APAGYA KG**



### RICE DEMONSTRATION HELD AT NTIRI BUOHO



### DEMONSTRATION ON THE EFFICIENT USE OF PICS BAGS FOR STORING CEREALS MAIZE



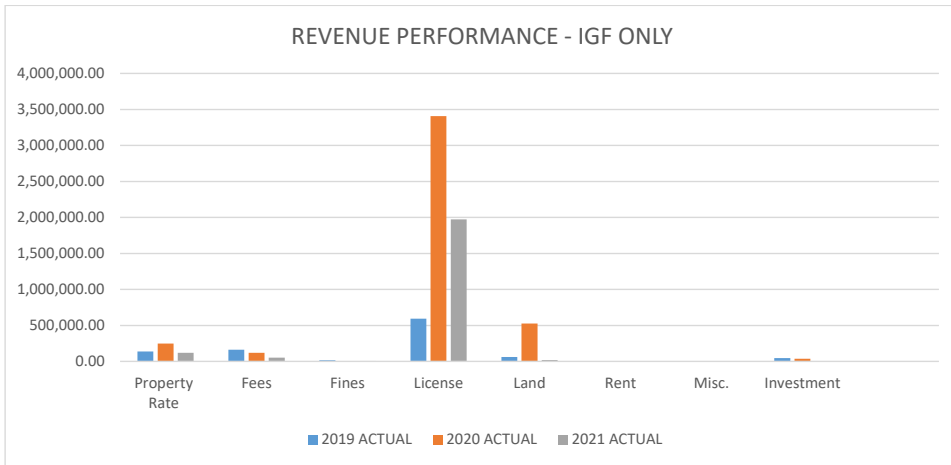
### Supply of oil palm seedlings under PERD to farmers free of charge



### Revenue and Expenditure Performance

**Table 3.1: Revenue Performance – IGF Only**

ITEM	2019		2020		2021		
	Budget	Actual	Budget	Actual	Budget	Actual as at July	% per. as at July
Property Rate	295,784.39	137,418.07	300,000.00	247,722.54	300,500.00	119,567.00	5.49
Fees	195,845.00	163,084.00	102,000.00	119,067.50	205,500.00	52,716.80	2.42
Fines	4,000.00	16,531.85	7,000.00	2,550.00	8,000.00	5,000.00	0.23
License	988,504.07	591,943.37	3,569,000.00	3,407,336.30	4,471,322.41	1,973,197.10	90.68
Land	58,500.00	60,000.00	345,000.00	527,458.30	440,000.00	19,600.00	0.9
Rent	4,140.00	4,484.00	5,500.00	3,490.00	6,000.00	900.00	0.04
Misc.					500.00	1,980.00	0.09
Investment	55,000.00	44,650.00	45,000.00	36,200.00	45,000.00	3,000.00	0.14
<b>TOTAL</b>	<b>1,601,773.46</b>	<b>1,018,111.29</b>	<b>4,373,500.00</b>	<b>4,343,824.64</b>	<b>5,476,822.41</b>	<b>2,175,960.90</b>	<b>100</b>



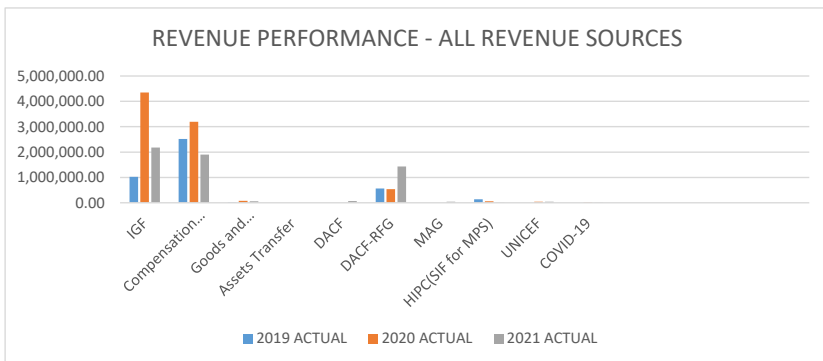
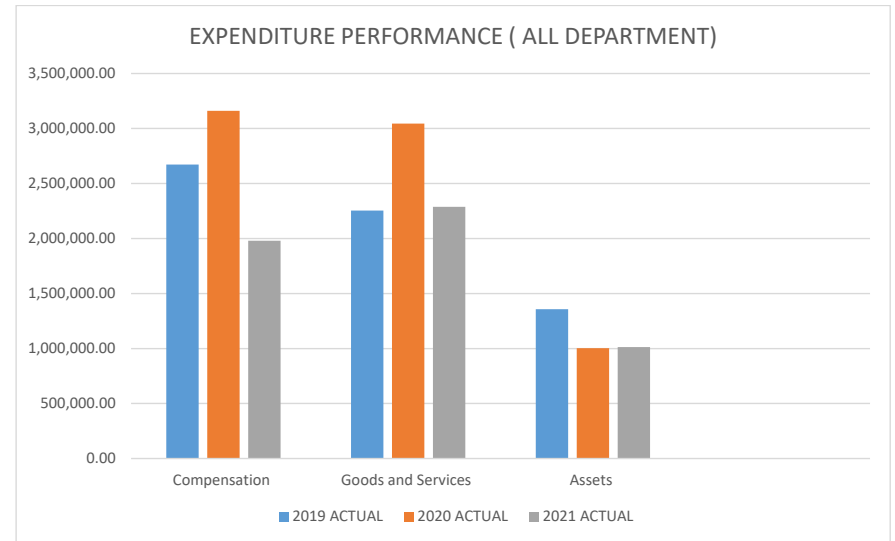
### Expenditure

**Table 3.2: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure Item	2019		2020		2021		Performance as at July
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	3,013,124.35	2,672,474.43	3,160,284.33	3,160,284.33	3,342,546.32	1,979,787.50	59.23
Goods and Services	3,126,323.84	2,253,430.51	6,916,475.95	3,044,342.36	8,344,957.00	2,289,033.25	27.43
Assets	4,420,551.81	1,358,282.07	4,543,239.72	1,003,165.25	5,541,966.00	1,013,734.40	18.29
<b>Total</b>	<b>10,560,000.00</b>	<b>6,284,187.01</b>	<b>14,620,000.00</b>	<b>7,207,791.94</b>	<b>17,229,469.32</b>	<b>5,282,555.15</b>	<b>30.66</b>

**Table 3.1: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2019		2020		2021		
	Budget	Actual	Budget	Actual	Budget	Actual as at July	% perf (July)
IGF	1,620,750.00	1,024,638.29	4,434,000.00	4,345,504.64	5,476,822.41	2,175,960.90	39.7
Compensation Transfer	2,740,250.55	2,519,530.55	2,881,556.85	3,195,424.33	3,079,813.91	1,899,502.85	61.68
Goods and Services Transfer	103,921.59	11,927.69	93,451.26	73,311.58	110,996.34	58,451.62	52.70
Assets Transfer	0	0	0	0	0	0	0
DACF	5,222,643.61	2,351,507.77	6,081,954.08	2,766,029.63	6,366,236.00	64,583.10	1.01
DACF-RFG	745,723.87	561,567.50	860,374.13	534,874.98	1,842,355.36	1,429,596.00	77.60
MAG	96,710.38	-	113,663.68	-	87,064.00	37,992.54	43.64
HIPC (SIF for MPS)	30,000.00	136,710.39	55,000.00	60,000.00	126,181.09	600.00	0.48
UNICEF	-	-	80,000.00	40,000.00	140,000.00	40,116.51	28.65
COVID-19	-	-	20,000.00	20,000.00	-	10,000.00	50.00
<b>Total</b>	<b>10,560,000.00</b>	<b>4,254,374.42</b>	<b>14,620,000.00</b>	<b>8,269,115.53</b>	<b>17,229,469.11</b>	<b>5,716,803.52</b>	<b>33.18</b>



## POLICY OBJECTIVES IN LINE WITH BUDGET ALLOCATION

FOCUS AREA	POLICY OBJECTIVE	BUDGET ALLOCATION
Social Protection	Implement appropriate social Protection system &measures	1,030,991.40
Disability and Development	Ensure that PWDs enjoy all the benefits of Ghanaian citizens	
Agriculture and Rural Development	Double agricultural productivity & incomes of small-scale food producers for value addition	777,343.02
	End hunger and ensure access to sufficient food	
Health and Health Service	End epidemics AIDS, TB, malaria and trop. Disease by 2030	
	Achieve universal health coverage, including financial risk protection, access to quality health-care service	1,408,912.59
Water and Environment Sanitation	Achieve access to adequate and equitable sanitation and hygiene	
	Achieve universal and equitable access to water	1,007,811.59
Education and Training	Eliminate gender disparities in education & ensure equal access to all levels	
	Ensure free, equitable and quality education for all by 2030	2,182,204.15
Private Sector Development	Increase access of SMEs to financial services	
Tourism and Creative Arts Development	Devise and implement policies to promote sustainable tourism	173,103.36
Urban/Rural Development Management including road Infrastructure	Improve efficiency & effectiveness of road transport infrastructure & services	2,760,875.48
Human Settlements and Housing	Enhance inclusive urbanization & capacity for settlement planning	206,699.38
Disaster Management	Reduce vulnerability to climate-related events and disasters	96,500.00
	Deepen political and administrative decentralization	
Local Government and Decentralization	Improve decentralized planning	7,567,453.94
	Strengthen local resource mobilization	
<b>Total</b>		<b>18,120,645.70</b>

Outcome Indicator Achievement	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 July	Target	Target	Target	Target
	Percentage of students with reading ability	85	80	86	85	91	90	95	96	97	97.5
Production and Acquisition of Improved Agricultural inputs carried out under (PERD)	Number of hybrid seedlings (oil palm)	10000	5000*	5000	5000*	5000	10,000	5000	6000	8000	10000
Improved livelihood of Persons with Disability	Number of Persons with Disability identified and registered.	100	90	115	32	120	140	133	127	120	120
	Number of Persons with Disability supported.	200	86	150	59	150	110	123	130	150	150
Maternal and Child health improved	Percentage skilled Delivery	100	97.7	100	56.2	100	98.6	100	100	100	100
	Number of staff trained on PMTCT	20	10	20	0	20	20	20	20	20	20
Client registration, business counselling and follow-ups services provided	Number of clients registered, counselled and follow-up on	86	90	70	100	125	150	150	200	200	200

## Policy Outcome Indicators and Targets

Outcome Indicator Achievement	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 July	Target	Target	Target	Target
Sanitation and waste management enhanced	Number of fumigations conducted	10	1	1	10	8	12	35	40	45	50
	Number of clean up exercises organised	4	2	5	1	8	2	8	8	8	8
Supported disaster victims	No. of victims supported	10	4	10	5	12	0	15	15	17	20
Quarterly Meeting organized	Number of meetings held	4	4	4	3	4	2	4	4	4	4
Building/development Permits	Number of approved Building permits	200	205	200	145	250	163	250	300	350	350
Literature and numeracy improved	BECE pass rate	96.9	96.6	97	96.1	99.2	98.3	99.2	99.5	100	100
	WASSCE pass rate	59.8	58.1	55.8	60.1	65.6	63.2	98	99	100	100

## Revenue Mobilization Strategies

### Key Revenue Source

The Assembly's performance in local revenue mobilization has been dropping over the years. The Assembly did not meet most of the revenue targets, especially during the period under review.

The low performance in revenue mobilization is attributable to the COVID-19 pandemic as well as other factors including:

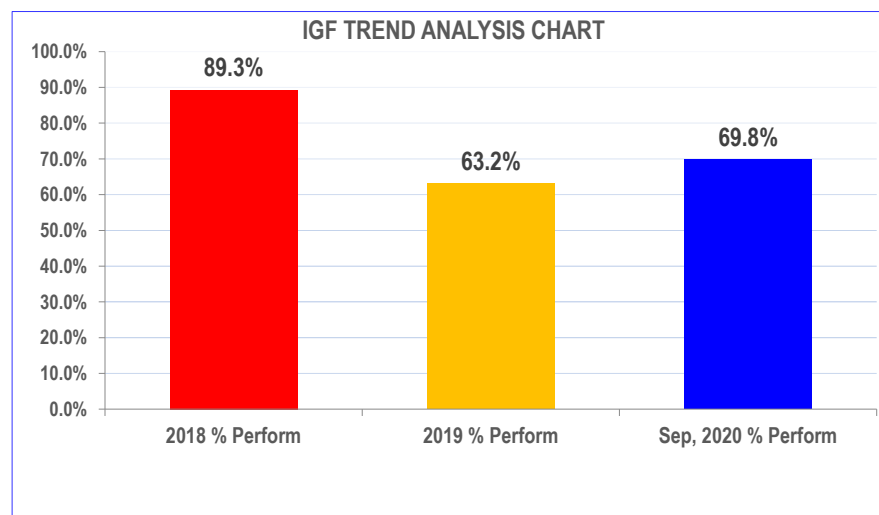
- Inadequate reliable data base on revenue items and activities in the district.
- Over reliance on traditional sources of internally generated fund (not widening the tax net)
- Inadequate logistics to support mobilization of internally generated revenue
- Inadequate capacity of revenue staff
- Lack of enforcement of Assembly Bye – Laws to enforce revenue mobilization
- Lack of motivation for revenue staff
- Inadequate supervision and monitoring of revenue collection.

However, measures have been put in place by the Assembly to improve revenue generation in 2022

## **PROBLEM OF REVENUE GENERATION**

**Local Revenue Performance Table and Chart from 2018 to 2020 (September)**

Sn.	Revenue Items	2018 Budget	2018 Actual	% Perform	2019 Budget	2019 Actual	% Perform	2020 Budget	2020 Actual (September)	% Perform
1	Rates	203,400.00	154,205.35	75.8%	295,784.39	137,418.07	46.5%	300,000.00	201,294.54	67.1%
2	Land & Royalties	48,750.00	59,000.00	121.0%	58,500.00	60,000.00	102.6%	405,000.00	351,773.10	86.9%
3	Licenses	525,315.00	521,754.00	99.3%	988,504.07	591,943.37	59.9%	3,569,000.00	2,419,879.40	67.8%
4	Fees	89,400.00	88,601.70	99.1%	195,845.00	163,084.00	83.3%	102,000.00	91,593.50	89.8%
5	Fines, Penalties & Forfeits	5,325.00	2,124.00	39.9%	4,000.00	16,531.85	413.3%	7,000.00	2,450.00	35.0%
6	Rent of Land & Building	4,500.00	3,370.00	74.9%	4,140.00	4,484.00	108.3%	5,500.00	3,090.00	56.2%
7	Investment Income	86,250.00	43,350.00	50.3%	55,000.00	44,650.00	81.2%	45,000.00	24,900.00	55.3%
8	Miscellaneous Revenue	60,000.00	40,820.20	68.0%	18,976.54	6,527.00	34.4%	500.00	300	60.0%
	<b>SUB TOTAL</b>	<b>1,022,940.00</b>	<b>913,225.25</b>	<b>89.3%</b>	<b>1,620,750.00</b>	<b>1,024,638.29</b>	<b>63.2%</b>	<b>4,434,000.00</b>	<b>3,095,280.54</b>	<b>69.8%</b>



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

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

#### **1. Program Objectives**

- To conduct the overall management of the Assembly
- To provide appropriate administrative support services to the other programmes
- To ensure effective implementation of decentralization policies

#### **2. Budget Programme Description**

The Management and Administration program seeks to perform the core functions of ensuring good governance and balanced development of the entire district through coordination and formulation of developmental plans and budgets. The programme also handles internal auditing, general procurement, monitoring, evaluation, and revenue mobilization for the delivery of goods and services within the district.

The Central Administration consisting the Planning, Budget, Human Resource Department, Procurement and Audit Units and in collaboration with the General Assembly and the Finance Department will deliver the programme.

The program has five (5) sub-programs namely: General Administration, Finance and Audit, Human Resource Management, Planning Budgeting Coordination and Statistics, Legislative Oversight with key operations to:

- Co-ordinate, monitor and evaluate the efficiency and effectiveness of the performance of the decentralised departments
- Initiate and prepare strategic development plans taking into account the needs and aspirations of the people
- Prepare annual composite and supplementary budgets for the Assembly on the basis of the strategic plan
- Mobilize revenue
- Undertake manpower skills development
- Undertake general procurement and contracting
- Undertake internal and external auditing

Central Government Transfers (GOG), Internally Generated Funds (IGF), District Assemblies Common Fund (DACF) and Responsive Factor Grants (RFG) will fund the programme. Beneficiaries will include the Departments and Units of the District Assembly, Agencies, Regional Coordinating Council, Development Partners and the General Public.

Total staff strength to deliver the programme 73, which consists of; 14 on IGF payroll, 52 on Assembly's GOG payroll and 7 on Controller and Accountant General's Department (GOG) payroll.

The main challenge faced in the delivery of this programme is the weak collaboration among key stakeholders in the execution of government policies. Again, the untimely release of funds to

implement planned operations and projects also poses a great challenge to the effective delivery of the programme.

## **BUDGET SUB PROGRAMME SUMMARY**

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

#### **SUB-PROGRAMME 1.1 General Administration**

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

- To effectively coordinate the activities of the departments of the Assembly
- To ensure implementation of government policies
- To provide conducive working environment for assembly workers

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

The sub-programme seeks to coordinate and provide administrative support to the various departments and units within the Assembly. It also provides general information and direction for the delivery of operations aimed at effective and efficient running of the Assembly.

The main operations delivered by the sub-programme are to:

- Receive and forward communications from Central Government and other government agencies to the Departments and Units for the effective implementation of government policies
- Audit financial transactions and respond to internal and external audit queries
- Prepare and submit quarterly and annual administrative reports on behalf of the Departments
- Undertake procurement and contracting
- Provide general services such as internal Management of the organization, procurement of office supplies and consumables, acquisition of movables and immovable assets, organizing administrative and technical meetings etc.

The sub-programme will be funded from GOG, DACF, DACF-RFG and IGF sources and beneficiaries will be the Departments of the Assembly, Regional Coordinating Council, Development Partners and the General Public.

The outfits responsible for the delivery of the sub-programme are the Central Administration, Internal Audit and Procurement Unit of the Assembly with total staff strength of 49; 11 on IGF payroll and 38 on Assembly's (GOG) payroll.

The main challenge faced in the delivery of the sub-programme is the lack of financial resources and low capacity level of the junior staff.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020, August	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Management meetings organized	Number of management meetings held	4	2	12	12	12	12
Town hall/stakeholders meeting organized	Number of town hall/stakeholder meetings held	4	4	4	4	4	4
Reports prepared and submitted	Quarterly and annual composite administrative reports prepared and submitted	Yes	Yes	Yes	Yes	Yes	Yes
Quarterly internal audit report prepared	Number of quarterly internal audit report prepared	4	3	4	4	4	4
Operational plan Composite budget prepared and submitted	Annual composite budgets prepared and approved by	30th Sept	30th Sept	30th Sept	30th Sept	30th Sept	30th Sept

### 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	Procure computers and accessories
Maintenance of existing equipment	Procure 1No.plant(Generator) for the assembly
Official/national celebrations and Internal audit operations	Procure furniture for Area Councils
Protocol services and Security management	
Administrative and technical meetings	

## BUDGET SUB PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### SUB-PROGRAMME 1.2 Finance and Audit

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

- To ensure effective and efficient revenue mobilization
- To ensure prudent financial management
- To ensure timely disbursement of funds and submission of financial reports

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

This sub- programme oversees the revenue mobilization and management functions of the Assembly as well as taking charge of all other financial transactions emanating from the Assembly. It comprises of two units namely, the Accounts and Treasury, with each performing specific roles in delivering outputs for the sub-programme. The Accounts unit is responsible for revenue mobilization, records and disbursement of funds. The unit is also responsible for the preparation of monthly and annual financial statements of the Assembly. The Treasury unit on the other hand sees to the payment of liabilities within the Assembly and ensures that all supporting documents of payment vouchers are duly prepared and attached before payments are effected

Funding for the sub-programme will be from GOG and IGF sources. Beneficiaries of the sub-programme include; staff of the Assembly, Assembly Members, Contractors, Suppliers, Controller and Accountant General's Department, Regional Coordinating Council and Development Partners.

Total number of staff to deliver the sub-programme is 10: 7 on Controller and Accountant General's Department (GOG) and 3 on NABCO.

The main challenges in carrying out this sub-programme are unavailability of revenue data, revenue leakages, high default rate and low capacity of Revenue Collectors.



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years	Projections				
		2019	2020, Sep	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
IGF collection Improved	% change in total IGF over previous year	89.1%	40%	100%	100%	100%	100%
	% of actual IGF performance against budgeted amount	63.1%	37.1%	100%	100%	100%	100%
IGF expenditure controlled	% of actual IGF expenditure against budgeted expenditure	54.8%	78%	80%	80%	80%	80%
Financial reports prepared and submitted	Number of monthly of financial reports prepared and submitted	12	9	12	12	12	12
	Number of annual accounts prepared and submitted	1		1	1	1	1

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

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

Operations	Projects
Treasury and accounting activities	
Revenue collection and management	
Internal management of the organization	

## BUDGET SUB PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### SUB-PROGRAMME 1.3 Human Resource Management

##### 1. Budget Sub-programme Objective

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

##### 2. Budget Sub-programme Description

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

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

Under this programme, two (2) staff will carry out the implementation of the sub-programme with main funding from GoG transfer, Internally Generated Fund as the Common Fund. Operations of the Human Resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Assembly, office of the Head of Local Government Service and the general public.

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

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

Budget Results Statement – Human Resource Management

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020, Sep	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2021	2022	2023	2024
Appraisal staff annually	Number of staff appraisal conducted	119	120	125	125	125	125
Human Resource Management Information System (HRMIS) administered	Number of updates submitted	12	9	12	12	12	12
	Number of ESPV validated	12	9	12	12	12	12
Capacity building plan prepared and implemented	Composite training plan approved by	31 <sup>st</sup> Dec.	Not yet	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec
	Number of training workshop held	4	4	5	5	5	5

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

The table lists the main Operations and projects to be under taken by the sub-Programme

Main Operations and Projects

Operations	Projects
Personnel and staff management	
Manpower and skills development	
Internal management of the organization	

**BUDGET SUB PROGRAMME SUMMARY**

**PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

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

**1. Budget Sub-Programme Objective**

- To co-ordinate the preparation and implementation of departmental plans and budget to ensure effective and efficient service delivery
- To ensure value for money for all operations and projects of the Assembly through effective monitoring and evaluation
- To participate in surveys and censuses and any other relevant field work.

**2. Budget Sub-Programme Description**

The sub programme functions as secretariat to the District planning and coordinating unit (DPCU). It seeks to ensure the coordination and harmonization of departmental plans and budgets aimed at achieving the national policy objectives contained in the Agenda for Jobs Policies (CP 2017-2021). Statistics on the other run see to the day to day management of the department's database involves collecting, storing, organizing, protecting, verifying, and processing essential data and making it available for the district's usage.

It also provides data for monitoring and evaluation as well as for reporting thereby ensuring value for money on all operations and projects of the Assembly and simply require the procedure of systematically calculating, acquiring and recording information about the members and or of structures of a given population or area in the district.

The sub-programme mainly deals with:

- Preparation of Assembly's Medium Term Development Plan (MTDP), Annual Action Plan (AAP), Annual Composite and Supplementary Budgets
- Coordinate the monitoring and evaluation of Assembly's projects
- Preparation of quarterly budget performance and progress reports
- Participating in censuses and other relevant field work

Funding for the sub-programme will be from the GOG, DACF-RFG, DACF and IGF sources.

Beneficiaries of the sub-programme will be the Departments of the Assembly, Regional Coordinating Council, National Development Planning Commission (NDPC), Ministry of Finance, Development Partners and the General Public.

The organizational units responsible for delivering the sub-programme are the planning and budget units, with total strength of 12: 11 on Assembly (GOG) payroll and 1 NABCO personnel.

The main challenge faced in delivering the sub-programme is the inadequate staff within the statistics unit.

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

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

*Budget Results Statement - Planning, Budgeting and Coordination*

Main Outputs	Output Indicator	Past Years		Projections			
		2019	Sep, 2020	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2021	2022	2023	2024
MTDP prepared	Medium Term Development Plan prepared and submitted	N/A	N/A	Yes	N/A	N/A	N/A
AAP prepared	Annual Action Plan prepared by	Aug.	Aug.	Aug.	Aug.	Aug.	Aug.
RIAP prepared	Revenue improvement action plan prepared by	Sep.	Sep.	Sep.	Sep.	Sep.	Sep.
PBB prepared	Annual composite and revised budgets prepared	Yes	Yes	Yes	Yes	Yes	Yes
Monitoring and evaluation conducted	Number of monitoring visits undertaken	4	2	4	4	4	4
monitoring reports prepared	Number of monitoring reports prepared	4	2	4	4	4	4
budget committee meeting organized	Number of budget committee meeting held	6	5	4	4	4	4
DPCU meetings held	Number of DPCU meetings held	1	1	4	4	4	4

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

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

*Main Operations and Projects*

Operations	Projects
Administrative and technical meetings	
Plan and budget preparation	
Budget implementation and performance reporting	
Monitoring and evaluation of programs and projects	

**BUDGET PROGRAMME**

**PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

**SUB -PROGRAMME 1.5 Legislative Oversight**

**1. Budget Sub-Programme Objective**

- To build effective, efficient and dynamic institutions of the Assembly

**2. Budget Sub-Programme Description**

The sub-programme generally performs legislative oversight responsibilities within the jurisdiction of the district, i.e. enacting byelaws for the effective running of the Assembly. It also serves as the approval authority of all the Assembly's contractual arrangements with other entities and institutions. Again, the sub-programme seeks to manage and improve service delivery, accountability and responsiveness of the Assembly as well as citizens of the district.

Further, the sub-programme seeks to perform oversight responsibilities on the functions of Assembly's Managers as well as ensuring that communities within the district have enough socio-economic infrastructure to sustain growth and development of the entire district, as well as ensuring that, the Assembly's representational function speaks to the needs of the people within the district. Thirty-Seven (37) :- (both elected and appointed) Assembly Members including one (1) District Chief Executive will deliver the sub-programme. The beneficiaries of this programme are the people within and outside the district, Staff of the Assembly, Development Partners, Regional Coordinating Council and the Central Government. The DACF-RFG, DACF, Donor Funds and IGF sources will finance the sub-programme.

The main challenge faced in the delivery of the sub-programme is inadequate office space and personnel.

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

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme.

*Budget Results Statement - Legislative Oversight*

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020, Sep	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2021	2022	2023	2024
Assembly meeting organized	Number of ordinary assembly meeting held	3	2	3	3	3	3
Executive committee meeting organized	Number of executive committee meeting organized	3	2	3	3	3	3

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

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

Table 1: Main Operations and Projects

Operations	Projects
Legislative enactment and oversight	
Citizen participation in local governance	

#### BUDGET PROGRAMME SUMMARY

##### PROGRAMME 2: SOCIAL SERVICES DELIVERY

#### 1. Budget Programme Objective

To expand the provision of basic social infrastructure and improve service delivery

#### 2. Budget Programme Description

The Social Services Delivery programme is focuses mainly on providing social protection for the poor and vulnerable in society, making education accessible to all and bringing health delivery to the doorstep of the people. It also deals the provision of health and educational infrastructure as well as bridging the ‘yawning gap’ between the rural and urban areas in terms of access to basic social infrastructure and services. The Departments of Education, Youth and Sports, Health and Social Welfare and Community Development and the Environmental Unit will deliver the programme with key operations to undertaking the following:

- Providing educational infrastructure and services delivery
- Providing health infrastructure and services delivery
- Tackling sanitation and waste management issues
- Implementing pro-poor policies (LEAP and PWD)

Funding will come from GOG, DACF-RFG, DACF, Donor, UNICEF and IGF sources. Beneficiaries include; Development Partners, Ministries of Health, Education, Local Government and Rural Development, Gender and Social Protection, Local Government Service and the general public.

Total staff strength to deliver the programme is 1,582: 37 on Assembly’s GOG payroll, 8 on IGF payroll, 1,350 on Education’s GOG payroll and 163 and 24 on Ghana Health Services’ GOG and IGF payroll respectively.

The main challenge is the non-release of GOG funds for the departments to run their office and the delay in release of other funds (DACF and DACF-RFG)

## BUDGET SUB PROGRAMME SUMMARY

### BUDGET PROGRAMME 2: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 2.1 Education and Youth and Sports Services

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

- To empower and actively involve the youth in productive activities for individual and national development
- To increase inclusive and equitable access to educations at all levels
- To improve management of education service delivery
- To improve quality of teaching and learning

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

The Sub-Programme seeks to perform the core functions of the Ministry of Education, Youth and Sports in delivering quality and affordable education to the people of Afigya Kwabre South.

The Sub-Programme is responsible for the implementation of pre-tertiary educational policies of the government. It ensure that all children within the district of school going age, irrespective of tribe, gender, religious and political affiliations are provided with equal children within the district of school going age, irrespective of tribe, gender, religious and political affiliations are provided with equal access to quality education and training through the provision of school infrastructure, financial assistance to needy students, quality teaching and learning materials and entrepreneurship training to the youth. The sub-programme also seeks to implement the youth policies of the government as well as sports development in order to empower the youth to contribute positively to national development.

The Ministry of Education through the educational directorate in Afigya-Kwabre South will deliver the sub-programme. Funding for sub-programme will be from GOG, DACF, and IGF source with total staff strength of One Thousand Three Hundred and Fifty -Two (1,352) all on the Ministry of Education's GOG payroll. Beneficiaries will include the Assembly, Ministry of Education, Ghana Education Service and the public.

The major challenge faced in the delivery of the sub-programme is encroachment of school lands, untimely release of capitation grant, unfair formula used in the distribution of capitation grant, which eventually impoverishes the less endowed schools in the district and Non-release of GOG funds for the directorate to execute its core functions.

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

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

## Budget Results Statement – Education and Youth Development

Main Outputs	Output indicator	Past years		Projections				
		2020	2021	Budget year	Indicative year	Indicative year	indicative year	
				2022	2023	2024	2025	
Gross enrollment increased	Gross enrolment rate per level	KG	92.5	94.5	96.7	98.2	98.6	99.2
		PRIMARY	96.7	97.5	98.2	98.5	99	100
		JHS	95.6	96.2	97.5	98	98.2	99
		SHS	78.3	79.5	86.3	88.5	90	98
Gender parity index enhanced	Gender parity index per level	KG	1.1	1.1	1.1	1.1	1.1	1.1
		PRIMARY	1.01	1.1	1.1	1.1	1.1	1.1
		JHS	1.1	1.1	1.1	1.1	1.1	1.1
		SHS	1.1	1.1	1.1	1.1	1.1	1.1
School inspection visits carried out	Number of schools visited for inspection	98	98	98	98	98	98	
	Frequency of school visits	4	3	4	4	5	6	
Quarterly DEOC meeting organized	Number of meetings organized	3	2	4	4	4	5	
School blocks constructed	Number of school blocks under construction	0	0	0	0	0	0	
	Number of school blocks completed	0	1					

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

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

Operations	Projects
Development of youth, sports and culture	Completion of 1no. 3-unit classroom block at Mowire
Gender related activities	Renovation of classroom blocks district wide
Internal management of Organization	Manufacture and Supply of School Furniture
Teaching and Learning Delivery	Construction of 2-unit KG Block at Essen
	Completion of 1No. 2-Unit KG. Block at Apagya
	Completion of 1No.9Unit Classroom Block at Afrancho
	Construction of 1No. K.G. Block at Atrama
	Renovation of Classroom Block at Krobo

## BUDGET SUB PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME SP2.2 Public Health Services and Management

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

To achieve a healthy population that can contribute to socio-economic development of the district and Ghana as a whole.

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

This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on Primary Health Care (PHC) through CHPS concept. The sub-programme is to implement policies formulated by MoH/GHS. The sub-programme seeks to:

- Ensure construction of CHPS compounds to bridge the equity gap in geographical access;
- Assist in operation and maintenance of all health facilities in the district;
- Undertake health promotion activities to promote healthy lifestyles;
- Improve prevention, detection and case management of communicable and non-communicable diseases (e.g. HIV/AIDS, TB, malaria, Hypertension, Diabetes, Cholera, polio, meningitis, onchocerciasis and other neglected tropical diseases) at the community level.
- Support low performing sub districts to improve EPI coverage
- Strengthen supportive supervision and monitoring
- Active disease surveillance activities in the district
- Build capacity of health staffs and Community Health Workers/Volunteers in disease surveillance
- Intensify Family Planning outreach services
- Strengthen adolescent health programmes to prevent and reduce teenage pregnancies
- Strengthen community engagement and to improve volunteerism

The department will also work assiduously to sustain and improve the gains made the previous year.

Funds to undertake the sub-programme include GoG, DACF, DACF-RFG, IGF and other donors (WB, Global fund, UNICEF, USAID, etc.).

Community members are the main beneficiaries of these interventions and also development partners, the Assembly, MoH, GHS etc.

The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme. The department has a staff strength of 432 on government payroll whereas 20 are paid from the IGF.

Challenges in implementing the sub-programme includes;

- Lack of district official office

- Inadequate operational space for Afrancho Polyclinic hospital
- Lack of accommodation for district health administration staff and critical staff
- Sub-optimal level of community involvement in health delivery and voluntarism – CHPS implementation
- Delays in re-imburement of NHIS to health facilities
- Inadequate motorbikes for community outreach services
- High teenage pregnancy in some communities
- Lack of Physician residential accommodation for Afrancho Polyclinic and Atimatim Health Centers

##### 3. Budget Sub-Programme Result Statement

The table below indicates the main outputs, its indicators and projections by which the district measures the performance of this sub-programme. The data indicates projections for the districts; estimate for future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Indicative Year	Budget Indicative Year	Budget Indicative Year	Budget Indicative Year
			Jan-Jun	2022	2023	2024	2025
Access to health service delivery improved	Number of health facilities under construction	2	3	1	1	1	0
	Number of staff quarters constructed	1	0	1	1	1	1
	Construction DHA office	0	0	0	1	0	0
	Number of motorbikes procured for service delivery at CHPS zones	2	0	2	2	2	2
Maternal and Child health improved	Number of midwives trained on safe motherhood	0	0	20	20	20	20
	Number of staff trained on PMTCT	10	25	20	20	20	20
	Number of Community Durbar on ANC, safe delivery, PNC and care of newborn and mother	30	0	20	20	20	20
	Percentage skilled Delivery	112.3	49.8	100	100	100	100

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 Jan-Jun	Budget Indicative Year	Budget Indicative Year	Budget Indicative Year	Budget Indicative Year
				2022	2023	2024	2025
	Percentage teenage pregnancy	9.1	8	7	6	5	4
	Percentage of adolescents having abortion 10-19	16.4	10	12	10	8	5
	Percentage Children Immunized (Measles 2 Proxy)	134	63.9	100	100	100	100
	Percentage FP acceptors	31.6	30.6	35	38	40	40
Malaria cases reduced	Proportion OPD cases due to malaria	16.3	13.6	15.0	12.0	10.0	10.0
	% Suspected malaria cases tested	93.9	94.4	95	98	100	100
	% confirmed malaria cases	36.8	31.1	30	28	26	25

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

The main operations and projects to be undertaken by the sub-programme

Operations	Project
Public Health Services	Procure computers and accessories
Supervision and Coordination	Completion of 3-Storey Polyclinic at Atimatim
COVID-19 responses	Construction of 3-Storey Clinic at Wioso
District Response Initiative (DRI) on HIV/AIDS and Malaria	
Gender related activities	
Manpower and skills development (Adolescent, Covid-19 & CHPS)	

## BUDGET SUB PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

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

##### 1. Budget Sub-Program Objectives

- To empower persons with disability and the marginalized within the district.
- To empower community members through skills development training.
- To empower community members to undertake development initiatives.
- To empower community members to build strong associations.
- To protect children against violence, abuse and exploitation.
- To integrate the excluded and the vulnerable into economic and social activities of society.

##### 2. Budget Sub-Program Description

The Social Welfare and Community Development sub-programme seeks to enhance the socio-economic well-being of community members and marginalized groups, especially the less privileged and persons with disability regardless of age, sex and gender. It also seeks to facilitate schemes deployed by government to enhance the capacity of the poor and vulnerable by assisting them to manage socio-economic risks such as unemployment, sickness, disability and old age. Major services delivered by the sub-programme include; mass meetings, study group meetings, sensitization on self-help projects, communal labour, child rights promotion and protection, child maintenance and custody and justice administration. It also focuses on the implementation of social support programmes such as livelihood empowerment against poverty (LEAP), registering the aged under the health insurance scheme and financial support to persons with disabilities (PWDs).

The sub-programme also collaborates with the Business Advisory Centre (BAC) in building the capacities of women's group for economically viable activities.

Total staff strength of 16; all on Assembly's (GOG) payroll will deliver the sub-programme, and with funding from GOG, DACF, UNICEF and IGF sources. Beneficiaries will include; the poor and vulnerable, PWDs, women groups, the aged, Assembly, as well as the general public

Major Challenges faced in the delivery of the sub-programme include:

- Lack of logistics
- Delays in releases from Central Government

### 3. Budget Sub-Program Results Statement

The table indicates the main outputs, its indicators and projections of sub program description.

Main Outputs	Output Indicator	Past Years		Budget Year	Projections		
		2019	2020, Sep		Indicative Year	Indicative Year	Indicative Year
				2021	2022	2023	2024
Community durbar organized	Number of Community fora/durbar held	3	12	15	17	20	25
Sensitization exercise of schools conducted	Number of Schools sensitized	3	0	13	20	25	30
Public education on information centres carried out	Number of programmes held at information centres	0	7	12	15	17	20
Child maintenance handled	Number of Child maintenance and family welfare cases handled	40	19	50	53	55	58
Education on child protection organized	Number of people educated on child protection	601	1,097	1,300	1,700	2,000	2,500
Persons with Disability registered	Number of PWDs identified and registered	90	32	140	133	127	120
PWDs supported	Number of PWDs supported	86	59	110	123	130	150
LEAP beneficiaries supported	Number of LEAP beneficiary households	327	327	335	340	350	360
Mass meetings held	Number of Mass meetings held	8	5	15	17	18	20
Study group meeting held	Number of Study group meeting held	12	10	18	21	23	25
Health screening organized	Number of people screened	0	302	800	850	900	922
Field monitoring conducted	Number of field monitoring conducted	1	1	4	4	4	4

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

The table shows the main operations and assets to be procured.

Operations	Projects
Child rights promotion and protection	Procure office furniture
Combating domestic violence and child trafficking	Procure computers and accessories
Gender empowerment and mainstreaming	
Monitoring and evaluation of programmes	
Internal management of organization	
Community mobilization	
Social Intervention Programmes	

### BUDGET PROGRAMME SUMMARY

#### PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

##### 1. Budget Programme Objectives

- Promote resilient urban infrastructure development, maintenance and provision of basic services
- To promote a sustainable spatially integrated and orderly development of human settlements to support socio-economic growth and development.

##### 2. Budget Programme Description

The programme seeks to promote development of the district through the provision of basic social services such as roads, water and housing. The programme 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.



## BUDGET SUB PROGRAMME SUMMARY

### BUDGET PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

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

- To ensure sustainable and orderly development of human settlements

##### Budget Sub-Programme Description

- The sub-programme focuses on operations on human settlement development to ensure that human settlements in the district are in a planned, orderly and spatially determined manner. It also focuses on the landscaping and beautification of the district capital. The sub-programme also coordinates the physical development activities undertaken by various public institutions as well as agencies, providing various forms of spatial planning services to both public institutions and private agencies.

The Physical Planning Department in collaboration with various stakeholders including; the Central Administration Department, Hon. Assembly Members, Department of Works, Nananom, Lands Commission and Surveyors deliver the following operations;

- Preparation of planning schemes
- Preparation of site plans
- Preparation of Local Plans (Layouts)
- Processing and issuance of building permits

Funding for the sub-programme will come from GOG, DACF and IGF sources. Beneficiaries of the sub-programme include; traditional authorities, land owners, developers, Assembly, private agencies, public institutions and the public.

The key operational challenges of this sub-programme are high cost of plan preparation, which results in chiefs resorting to engaging the services of unqualified surveyors/planners, delay in the signing of approved development applications, lack of official vehicle for effective monitoring and inadequate budgetary allocations for operation of the department.

Total staff strength of three (3) all on GOG payroll will deliver the sub-programme

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021, July	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2022	2023	2024	2025
Plans approved	Number of plans approved	4	3	4	4	4	4
Local plans with street names digitized	Number of digitized local plans with street names	3	5	6	6	6	6
Quarterly Meeting organized	Number of meetings held	4	2	12	12	12	12
Building permits approved	No. of approved building permits	205	163	250	300	350	350
Education and sensitization carried out	Number of sensitization activities carried out	4	3	4	4	4	4
Client services improved	Number of days taken to address issues	14	12	10	10	10	10
	Number of days taken to respond to correspondences	10	10	7	7	7	7

##### 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 and Spatial Planning	
Street Naming and Property Addressing	
Administrative and technical meeting	
Internal Management of the organization	

## BUDGET SUB PROGRAMME SUMMARY

### PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

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

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural arrears.
- To accelerate the provision of affordable and safe water

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

The sub-programme seeks to provide technical support and consultancy services to the Assembly on all projects. The sub-programme also supervises and co-ordinates the construction, rehabilitation and maintenance of public and government buildings within the district. The Works Department with support from the Physical Planning Department deliver the sub-programme with key operations to the following:

- Facilitating the implementation of works and report to the assembly
- Assisting to prepare to tender document for all civil work project to be undertaking by the assembly through contracts or community initiative project
- Facilitating the construction, repair and maintenance of public building, roads including feeder roads and drains along any streets in the major settlements of the district
- Facilitating the provision of adequate and wholesome supply of portable water for the entire district.

Funding for the sub-programme will come from GOG, DACF, and IGF sources, and will benefit the entire Afigya Kwabre South District and the Government of Ghana. Total staff strength of nine (9) all on Assembly's GOG payroll will deliver the sub-programme.

The major challenge faced in the delivery of the sub-programme includes; inadequate staffing levels, inadequate office accommodation space and untimely released of funds.

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

Table 2: Budget Results Statement – Infrastructural Development

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	July 2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Site meetings held	Number of site meetings held	4	2	10	10	10	10
Projects inspections undertaken	Number of projects inspections undertaken on Assembly projects	10	15	24	24	24	24
	Number of building inspection conducted	30	50	50	50	50	50
Monitoring reports prepared	Number quarterly monitoring reports prepared	4	2	4	4	4	4
Feeder roads maintained	Km of feeder roads reshaped	23km	27km	25km	25km	25km	25km
Access to potable water increased	Number of boreholes constructed	15	5	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
Supervision and regulation of infrastructure development	Reshape selected Feeder & Town Roads Districtwide
Internal management of the organization	Extension of Electricity (Streetlights, Poles and Accessories)
	Drilling of Boreholes in some Selected Communities
	Completion of District Assembly Office Building
	Mechanization of 5No Boreholes at Atimatim, Ntiri Buahu, Akrowa, Akrofrom and Agyako Buohu Basic Schools
	Construction of bridge at Kyekyire
	Construction of Lorry Park at Buohu
	Construction of Police Station at Wioso
	Filling and Reshaping of Roads in 27 Electoral Areas

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 1. Budget Sub-Programme Objective

- Improve efficiency and competitiveness of MSMEs
- Improve agricultural development

#### 2. Budget Sub-Programme Description

The programme seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels. The programme focuses on identifying new avenues for jobs, value addition, access to market and adoption of new and improved technologies in agriculture and industry.

The program has two (2) sub-programs namely Agricultural Development and Trade, Tourism and Industrial Development. Department of Agriculture and the Business Advisory Centre (BAC) operating under the Department of Trade and Industry will deliver the programme with key operations to the following:

- Organizing business counselling and monitoring
- Supporting small and medium scale business to access business loans
- Food security and emergency preparedness
- Increased growth in incomes of farmers and other actors along the agricultural chain
- Providing farming inputs

Funding for the programme will come from GOG, IGF, DACF and Global Alliance Fund. Beneficiaries will include artisans, farmers, business entrepreneurs, traders and the public. Major challenges include lack of logistics and money to carry out operations under the programme. Fifteen (14) officers all on GOG Payroll, and one (1) officer on the Ministry of Trade GOG payroll will deliver the programme.

## BUDGET SUB PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.1: Trade, Tourism and Industrial Development

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

- To improve the livelihood and incomes of the rural poor, micro and small-scale entrepreneurs in income generation.
- To enhance economic viability and competitiveness of the rural MSMEs.
- To increase the number of micro and small-scale enterprises that generate profit, growth and employment opportunities.
- Provide start-up kits to trained entrepreneurs.

#### 2. Budget Sub-Programme Description

The sub-programme is design to invest in the rural MSMEs. It focuses on capacity building in order to empower and encourage active participation of people in the services, manufacturing, production and agro-processing sector at the local level. The sub-programme again seeks to improve on existing MSMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The Business Advisory Centre with key operations to will deliver the sub-programme:

- i. Organizing basic, intermediate and advance training in both technical and managerial skills
- ii. Organizing regular business counselling and follow-ups on clients and business operator
- iii. Assisting SMEs to access rural finance (matching grant and RDF)
- iv. Provision of start-up kits to trained entrepreneurs.
- v. Preparation of monthly financial returns as well as quarterly and annual reports

The Sub-Programme will be delivered by a total staff strength of 4, with 2 on District Assembly (GOG) Payroll, 1 other on GOG Payroll and 1 on NABCO pay roll. The Sub-Programme would be delivered in collaboration with Department of Agriculture, Rural Enterprises and Department of Community Development.

The Sub-Programme would be funded by GOG, District Assembly IGF, District Assembly Common Fund, and National Board for Small Scale Industries (NBSSI) and Donor. (Rural Enterprises Programme).

The beneficiaries of the Sub-Programme include;

- Existing Micro, Small, Medium & Large Enterprises
- Prospective Entrepreneurs – Youth & women
- Farmer Based Organizations (FBOs)
- Farmers
- Traders, Processors, Transporters, and all other actors along the agricultural value chain and the General Public

**The key issues/challenges of the sub-programme are:**

- Lack of start-up capital for the trained clients
- Limited number of rural banks to support SME's
- Negative attitude of young graduates towards entrepreneurship

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2021	2022	2023	2024
MSMEs trained	Number of businesses trained in business management	50	70	80	100	120	140
Clients registered and counseled	Number of clients registered, counseled and followed-up on	70	100	20	125	150	175
Business development training organized	Number of training organized	20	30	40	50	60	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
Promotion of micro, small, medium & large-scale enterprise	Procure binoculars
Internal management of organisation	Upgrade tourist sites

**BUDGET SUB PROGRAMME SUMMARY**

**PROGRAMME 4: ECONOMIC DEVELOPMENT  
SUB - PROGRAMME SP4.2 Agricultural Services and Management**

**1. Budget Sub-programme Objective**

The main objective of the Department of Agriculture is to enhance Accelerated Agricultural Modernization and Sustaining Natural Resources Management.

The sub-programme seeks to achieve the following;

- Food security and emergency preparedness
- Increased growth in incomes of farmers and other actors along the agricultural chain.
- Increased competitiveness and enhanced integration into domestic and international markets for the locally produced commodities.
- Sustainable management of land and environment for sustainable agricultural development.
- Science and technology applied in food and agriculture development
- Improved institutional coordination to enhance key stakeholders' collaboration in the agricultural sector.

**2. Budget Sub-programme Description**

Basically, the Sub-programme, seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The mode of delivery of the technological packages include;

- farm and home visits,
- field/study tours,
- Establishment of field demonstrations to enhance practical applications of agricultural technologies to enhance adoption.
- trainings, workshops among others to transfer improved technological packages to stakeholders to increase productivity of the organizational units of the Sub-Programme include;
- **Crop/Plant Protection and Regulatory Services Unit** – responsible for handling issues relating to crop production, pests and diseases prevention, control and management.
- **Animal Production-** takes care of all issues relating to production and management of ruminants, poultry birds, piggery and other non-traditional animals, eg. Housing, feeding, biosecurity measures to prevent outbreak of diseases and pests among farm animals.
- **Veterinary Services Units** deals with animal health issues and is responsible for prevention, control and management of diseases and pests' outbreaks. It carries out sensitization of animal health programme among others, eg. Anti-Rabies Education, Swine Flu etc. it also responsible for the prophylactic treatment of farm animals.
- **Agricultural Extension Services** unit is responsible for the agricultural extension sensitizations, farmer trainings, Farmer Based Organizations (FBOs) development among other things to enhance adoption of agricultural technological packages among farmers and other stakeholders.

- **Women in Agricultural Development (WIAD)** carries out activities related to women, i.e. training, formation and strengthening of women groups on fortification staples to reduce/end malnutrition.
- **Policy Planning, Monitoring and Evaluation/Management Information Systems (MIS)** is responsible for planning, budgeting and assists in the implementation of programmes and activities. It also responsible for reporting, dissemination and management of agricultural data and information. It conducts trainings for staff and other stakeholders in the agricultural industry.

The Sub-Programme would be funded by GOG, District Assembly IGF, District Assembly Common Fund and Donor (Global Affairs - Canada).

The beneficiaries of the Sub-Programme include; Farmers, Farmer Based Organizations (FBOs), Traders, Processors, Agro Input Dealers, Transporters, and all other actors along the agricultural value chain and the General Public.

The Sub-Programme will be delivered by a total staff strength of 36, 14 of them on District Assembly (GOG) Payroll, 5 others on GOG Payroll and 17 NABCO Personnel. The Sub-Programme would be delivered in collaboration with Regional Agric. Dept., NADMO, Crop Research Institute, Business Advisory Center (BAC), NGOs, Development Partners (JICA), Ghana Health Service, and Ghana Fire Service.

The key challenges affecting the delivery of the sub-programme include the following;

- Increasing rate of urbanization which results in the use of arable lands for residential and commercial buildings.
- Climate changes issues affect farming, especially crop production, Incidence of diseases and pests, eg. Fall Armyworms
- Institutionalized sand winning activities which destroys arable lands, water bodies and sometimes destroys established farms.
- Inadequate operational funds for agricultural activities
- Lack of residential accommodation for the staff, especially, the Senior Officers in the department.

### 3. Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 Sep	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2022	2023	2024	2025
Improved varieties of maize demonstrations in farms established	Number of maize farm demonstration established	11	18	20	22	25	28
Improved varieties of rice demonstration farms established	Number of rice demonstration farms established	5	6	6	8	8	10

Farmers introduced to improved maize and rice seeds	Number beneficiaries	146	170	220	250	270	300
Rice and maize demonstration fields established	Acreage of field established	4	6	7	8	9	10
	Number of beneficiaries	80	120	120	130	130	140
Hybrid nurseries distributed	Number of hybrid oil palm nurseries distributed	5000	10,000	5000	6000	8000	10000
Farming communities sensitized on Government flagship programs such PFJ, PERD etc	Number of communities sensitized	15	16	22	25	25	30
Dogs and pets vaccinated against the rabies infestations	Number of animals vaccinated	217	250	250	300	300	300
Home and farm visits by AEAs carried out	Number of home and farm visits	3135	1500	1600	1600	1600	1700
	Number of beneficiaries	6,042	5000	10000	11000	12000	12000
Supervision and monitoring activities implemented	Number of monitoring visits undertaken	24	24	24	24	24	24
Quarterly technical review meeting organized	Number of quarterly technical review meetings held	4	4	4	4	4	4

### 4. Budget Sub-Program Operations and Project

Operations	Project
Production and Acquisition of improved agricultural inputs	
Information, education and communication	
Official/National celebrations (Farmers Day)	
Extension services	
Surveillance and management of diseases and pests	
Agricultural research and demonstration farms	
Administrative and technical meeting	
Internal management of the organization	
Manpower skill development	

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

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

- Enhance capacity to mitigate impact of natural disasters, risk and vulnerability
- To conserve the environment and natural resources

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

The programme seeks to mitigate and manage disasters by co-ordinating the resources of government institutions and developing the capacity of voluntary community based organizations to respond effectively to disasters. The sub-programme also seeks to implement government's policies on disaster management thereby reducing manmade and natural disasters to the barest minimum.

The programme again seeks to promote activities that will encourage positive attitudes towards climate change issues.

The programme has two (2) sub-programmes namely; Disaster Prevention and Management, and Natural Resource Conservation with key operations to;

- To meeting quarterly to strategies on how to combat/manage disasters
- Creating awareness on disaster prevention and management
- Visit disaster scenes/sites and victims
- Providing relief items for distribution to affected disaster victims
- Organize anti-bush fire campaigns
- Supporting existing community-based organization (Fire and Disaster Volunteer Groups) economically

The Department of Disaster Prevention and Management (NADMO) will deliver the sub-programme in collaboration with the Department of Agriculture and the Ghana National Fire Service (GNFS). Funding to deliver the programme will come from GOG, DACF and IGF sources with total staff strength of 21 all on NADMO's GOG payroll. Key challenge to the delivery of the programme includes financial and logistical constraints

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

#### **SUB-PROGRAMME SP5.1 DISASTER PREVENTION AND MANAGEMENT**

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

To prevent and manage disaster and similar emergencies and to develop the capacity of Communities to respond effectively to disasters and emergencies.

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

The sub-programme seeks to implement the Government's policy on disaster management by reducing man-made and natural disasters to the barest minimum. The sub-programme will be delivered by the NADMO in collaboration with the Ghana National Fire Service (GNFS), The Forestry Commission and the Electricity Company of Ghana (ECG) by:

- Taking monitoring tours from Community to Community to map up hazards.
- Organizing fire and flood prevention campaigns and climate change related issues
- Organizing workshops and training programmes for staffs and Disaster Volunteer Groups (DVGs)
- Purchasing relief items for distribution to affected disaster victims.
- Purchasing office equipment to enhance and facilitate sub-programme delivery.

The sub-programme will be funded by DACF, IGF, and GoG, a total staff of 13 on GOG payroll will carry out the sub-programme, which will benefit the general public.

Challenges in the programme delivery are;

- Financial constraints
- Logistical constraints
- Delay in the release of resources

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

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

**PART C: FINANCIAL INFORMATION**

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS			PROJECTIONS			
		2019	2020	2021 (July)	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Supported disaster victims	No. of victims supported	4	5	0	15	15	17	20
Educational campaigns on disaster prevention and climate change issues conducted	No. of campaigns organized	3	3	5	10	10	12	15
Workshops and training programmes organized	No. of programmes organized	3	2	0	6	7	7	10
Disaster Mapping in communities conducted	No. of communities visited	5	5	4	10	11	12	12

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

Operations	Projects
Disaster prevention campaigns	Acquisition of Office furniture.
Distribution of relief items	
Monitoring and evaluation	

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

**Budget Sub-Programme Operations and Projects**

Operations	Projects
Internal Management of the Organization	
Green Economy Activities	

**Estimated Financing Surplus / Deficit - (All In-Flows)**

*By Strategic Objective Summary*

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	3,714,646		
140602 9.3 Incrs access of SMEs to fin. serv	0	56,000		
230102 9.5 Enhance scientific research, innovation and increase researchers	0	33,300		
240701 8.2 Achieve higher economic pdvity	0	172,103		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	160,562		
340102 6.4 Increase water use efficiency	0	377,259		
360101 Combat deforestation, desertification and soil erosion	0	25,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	65,000		
390101 Improve efficiency & effectiveness of road transp't infrafstrue & serv	0	2,065,507		
410101 Deepen political and administrative decentralisation	0	6,019,852		
410201 Improve decentralised planning	0	199,260		
410301 17.1 Strengthen domestic resource mob.	18,148,226	142,840		
500101 8.9 Devise & implmt policies to prom. Sus. tourism that create jobs	0	45,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,080,599		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,485,655		
550202 2.1 End hunger and ensure access to sufficient food	0	257,946		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	551,405		
590202 16.2 End abuse, exploitation and violence	0	124,832		
620101 1.3 Impl. appropriate Social Protection Sys. & measurs	0	399,500		
640101 Improve human capital development and management	0	171,959		
<b>Grand Total ¢</b>	<b>18,148,226</b>	<b>18,148,226</b>	<b>0</b>	<b>0.00</b>

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

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
<b>272 02 00 001 26 Finance, ,</b>	<b>18,148,225.66</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Objective 410301 17.1 Strengthen domestic resource mob.</b>				
<b>Output 0001 RATES</b>				
<b>Property income [GFS]</b>	<b>480,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412022 Property Rate	480,000.00	0.00	0.00	0.00
1413002 Basic Rate	500.00	0.00	0.00	0.00
<b>Output 0002 LANDS &amp; ROYALTIES</b>				
<b>Property income [GFS]</b>	<b>480,696.80</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412003 Stool Land Revenue	70,000.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	86,296.80	0.00	0.00	0.00
1412032 Building Processing Charge	264,400.00	0.00	0.00	0.00
1415002 Ground Rent	60,000.00	0.00	0.00	0.00
<b>Output 0003 RENTS OF LAND, BUILDING AND HOUSES</b>				
<b>Property income [GFS]</b>	<b>70,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1415008 Investment Income	56,000.00	0.00	0.00	0.00
1415019 Transit Quarters	12,400.00	0.00	0.00	0.00
1415038 Rental of Facilities	2,000.00	0.00	0.00	0.00
<b>Output 0004 LICENSES</b>				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>4,614,410.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422001 Breweries/Distilleries	1,500.00	0.00	0.00	0.00
1422002 Herbalist License	2,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	6,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,500.00	0.00	0.00	0.00
1422009 Bakers License	1,500.00	0.00	0.00	0.00
1422011 Artisans	55,410.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	4,350,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	41,000.00	0.00	0.00	0.00
1422016 Lottery Business	1,000.00	0.00	0.00	0.00
1422017 Hotel Services	7,500.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	13,000.00	0.00	0.00	0.00
1422019 Timber Products	2,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	1,500.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	60,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	1,000.00	0.00	0.00	0.00
1422024 Private Education Int.	20,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	6,000.00	0.00	0.00	0.00
1422030 Entertainment Services	1,500.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	10,000.00	0.00	0.00	0.00
1422043 Vehicle Garage/Automobile Companies	9,000.00	0.00	0.00	0.00
1422044 Financial Institutions	15,000.00	0.00	0.00	0.00



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

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1422052 Mechanics & Repairers	1,000.00	0.00	0.00	0.00
1422053 Block And Concrete Products	1,000.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	1,000.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	3,000.00	0.00	0.00	0.00
1423379 Photocopies	2,000.00	0.00	0.00	0.00
<b>Output 0005 FEES</b>				
<b>Sales of goods and services</b>	267,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	2,000.00	0.00	0.00	0.00
1423001 Markets Tolls	26,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	5,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	5,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	5,000.00	0.00	0.00	0.00
1423006 Burial Fees	50,000.00	0.00	0.00	0.00
1423009 Assemblies Advertisement / Bill Boards	26,000.00	0.00	0.00	0.00
1423012 Sanitary Facilities	14,000.00	0.00	0.00	0.00
1423078 Business registration	12,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	3,000.00	0.00	0.00	0.00
1423157 Donation	10,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	2,000.00	0.00	0.00	0.00
1423440 Religious Bodies Registration	2,000.00	0.00	0.00	0.00
1423527 Tender Documents	15,000.00	0.00	0.00	0.00
1423529 Testing Fee	90,000.00	0.00	0.00	0.00
<b>Output 0006 FINES, PENALTIES AND FORFEITS</b>				
<b>Fines, penalties, and forfeits</b>	11,000.00	0.00	0.00	0.00
1430010 Penalty	2,000.00	0.00	0.00	0.00
1430016 Spot fine	9,000.00	0.00	0.00	0.00
<b>Output 0007 GRANTS/CENTRAL GOVERNMENT TRANSFERS</b>				
<b>From foreign governments(Current)</b>	12,224,218.86	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,315,101.00	0.00	0.00	0.00
1331002 DACF - Assembly	5,475,664.80	0.00	0.00	0.00
1331003 DACF - MP	1,500,000.00	0.00	0.00	0.00
1331005 HIPC	126,181.09	0.00	0.00	0.00
1331008 Other Donors Support Transfers	71,397.47	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	122,850.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,541,985.50	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>18,148,225.66</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Afigya-Kwabre South District - Kodie</b>	0	0	0	18,148,226	18,185,372	18,329,708
<b>Management and Administration</b>	0	0	0	8,488,000	8,507,207	8,572,880
GOG Sources	0	0	0	1,689,108	1,705,478	1,705,999
IGF Sources	0	0	0	4,017,322	4,020,161	4,057,495
DACF MP Sources	0	0	0	1,050,000	1,050,000	1,060,500
DACF ASSEMBLY Sources	0	0	0	1,559,529	1,559,529	1,575,124
DDF Sources	0	0	0	126,181	126,181	127,443
<b>Social Services Delivery</b>	0	0	0	5,566,853	5,576,102	5,622,522
GOG Sources	0	0	0	852,570	860,922	861,095
IGF Sources	0	0	0	323,265	324,162	326,497
DACF ASSEMBLY Sources	0	0	0	2,486,136	2,486,136	2,510,998
DACF PWD Sources	0	0	0	400,000	400,000	404,000
UNICEF Sources	0	0	0	35,000	35,000	35,350
DDF Sources	0	0	0	1,469,882	1,469,882	1,484,581
<b>Infrastructure Delivery and Management</b>	0	0	0	2,958,483	2,962,034	2,988,067
GOG Sources	0	0	0	379,063	382,485	382,854
IGF Sources	0	0	0	1,449,419	1,449,549	1,463,914
DACF MP Sources	0	0	0	450,000	450,000	454,500
DACF ASSEMBLY Sources	0	0	0	680,000	680,000	686,800
<b>Economic Development</b>	0	0	0	1,038,390	1,043,464	1,048,774
GOG Sources	0	0	0	542,389	547,398	547,813
IGF Sources	0	0	0	97,500	97,565	98,475
DACF ASSEMBLY Sources	0	0	0	290,000	290,000	292,900
CIDA Sources	0	0	0	36,397	36,397	36,761
DDF Sources	0	0	0	72,103	72,103	72,824
<b>Environmental and Sanitation Management</b>	0	0	0	96,500	96,565	97,465
IGF Sources	0	0	0	36,500	36,565	36,865
DACF ASSEMBLY Sources	0	0	0	60,000	60,000	60,600
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,148,226</b>	<b>18,185,372</b>	<b>18,329,708</b>

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Afigya-Kwabre South District - Kodie	0	0	0	18,148,226	18,185,372	18,329,708
<b>Management and Administration</b>	0	0	0	8,488,000	8,507,207	8,572,880
<b>SP1.1: General Administration</b>	0	0	0	6,839,295	6,852,023	6,907,688
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,272,743	1,285,470	1,285,470
211 Wages and salaries [GFS]	0	0	0	1,256,503	1,269,068	1,269,068
21110 Established Position	0	0	0	852,986	861,516	861,516
21111 Wages and salaries in cash [GFS]	0	0	0	124,921	126,170	126,170
21112 Wages and salaries in cash [GFS]	0	0	0	278,596	281,382	281,382
212 Social contributions [GFS]	0	0	0	16,240	16,402	16,402
21210 Actual social contributions [GFS]	0	0	0	16,240	16,402	16,402
<b>22 Use of goods and services</b>	0	0	0	2,637,201	2,637,201	2,663,573
221 Use of goods and services	0	0	0	2,637,201	2,637,201	2,663,573
22101 Materials - Office Supplies	0	0	0	1,300,181	1,300,181	1,313,183
22102 Utilities	0	0	0	45,400	45,400	45,854
22103 General Cleaning	0	0	0	7,000	7,000	7,070
22104 Rentals	0	0	0	46,000	46,000	46,460
22105 Travel - Transport	0	0	0	524,560	524,560	529,806
22106 Repairs - Maintenance	0	0	0	102,000	102,000	103,020
22107 Training - Seminars - Conferences	0	0	0	345,060	345,060	348,511
22108 Consulting Services	0	0	0	6,000	6,000	6,060
22109 Special Services	0	0	0	260,000	260,000	262,600
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
<b>28 Other expense</b>	0	0	0	2,634,172	2,634,172	2,660,513
282 Miscellaneous other expense	0	0	0	2,634,172	2,634,172	2,660,513
28210 General Expenses	0	0	0	2,634,172	2,634,172	2,660,513
<b>31 Non Financial Assets</b>	0	0	0	295,180	295,180	298,132
311 Fixed assets	0	0	0	295,180	295,180	298,132
31122 Other machinery and equipment	0	0	0	205,180	205,180	207,232
31131 Infrastructure Assets	0	0	0	90,000	90,000	90,900
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	376,168	378,601	379,929
<b>21 Compensation of employees [GFS]</b>	0	0	0	243,328	245,761	245,761
211 Wages and salaries [GFS]	0	0	0	243,328	245,761	245,761
21110 Established Position	0	0	0	200,285	202,288	202,288
21112 Wages and salaries in cash [GFS]	0	0	0	43,043	43,473	43,473
<b>22 Use of goods and services</b>	0	0	0	132,840	132,840	134,168
221 Use of goods and services	0	0	0	132,840	132,840	134,168
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	48,000	48,000	48,480
22107 Training - Seminars - Conferences	0	0	0	11,340	11,340	11,453
22108 Consulting Services	0	0	0	38,500	38,500	38,885
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	553,873	557,086	559,412

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	321,313	324,526	324,526
211 Wages and salaries [GFS]	0	0	0	321,313	324,526	324,526
21110 Established Position	0	0	0	265,558	268,213	268,213
21112 Wages and salaries in cash [GFS]	0	0	0	55,755	56,313	56,313
<b>22 Use of goods and services</b>	0	0	0	228,560	228,560	230,846
221 Use of goods and services	0	0	0	228,560	228,560	230,846
22101 Materials - Office Supplies	0	0	0	6,800	6,800	6,868
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	14,500	14,500	14,645
22107 Training - Seminars - Conferences	0	0	0	205,260	205,260	207,313
<b>31 Non Financial Assets</b>	0	0	0	4,000	4,000	4,040
311 Fixed assets	0	0	0	4,000	4,000	4,040
31122 Other machinery and equipment	0	0	0	4,000	4,000	4,040
<b>SP1.4: Legislative Oversights</b>	0	0	0	482,499	482,691	487,324
<b>21 Compensation of employees [GFS]</b>	0	0	0	19,200	19,392	19,392
211 Wages and salaries [GFS]	0	0	0	19,200	19,392	19,392
21112 Wages and salaries in cash [GFS]	0	0	0	19,200	19,392	19,392
<b>22 Use of goods and services</b>	0	0	0	463,299	463,299	467,932
221 Use of goods and services	0	0	0	463,299	463,299	467,932
22101 Materials - Office Supplies	0	0	0	252,521	252,521	255,046
22107 Training - Seminars - Conferences	0	0	0	210,778	210,778	212,886
<b>SP1.5: Human Resource Management</b>	0	0	0	236,165	236,807	238,526
<b>21 Compensation of employees [GFS]</b>	0	0	0	64,206	64,848	64,848
211 Wages and salaries [GFS]	0	0	0	64,206	64,848	64,848
21110 Established Position	0	0	0	50,179	50,681	50,681
21112 Wages and salaries in cash [GFS]	0	0	0	14,027	14,167	14,167
<b>22 Use of goods and services</b>	0	0	0	160,959	160,959	162,569
221 Use of goods and services	0	0	0	160,959	160,959	162,569
22102 Utilities	0	0	0	1,800	1,800	1,818
22105 Travel - Transport	0	0	0	1,800	1,800	1,818
22107 Training - Seminars - Conferences	0	0	0	157,359	157,359	158,933
<b>31 Non Financial Assets</b>	0	0	0	11,000	11,000	11,110
311 Fixed assets	0	0	0	11,000	11,000	11,110
31122 Other machinery and equipment	0	0	0	5,000	5,000	5,050
31131 Infrastructure Assets	0	0	0	6,000	6,000	6,060
<b>Social Services Delivery</b>	0	0	0	5,566,853	5,576,102	5,622,522
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	2,080,599	2,080,599	2,101,405
<b>22 Use of goods and services</b>	0	0	0	273,564	273,564	276,300
221 Use of goods and services	0	0	0	273,564	273,564	276,300
22101 Materials - Office Supplies	0	0	0	127,504	127,504	128,780
22105 Travel - Transport	0	0	0	51,000	51,000	51,510
22107 Training - Seminars - Conferences	0	0	0	45,060	45,060	45,511
22109 Special Services	0	0	0	50,000	50,000	50,500

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	101,008	101,008	102,018
282 Miscellaneous other expense	0	0	0	101,008	101,008	102,018
28210 General Expenses	0	0	0	101,008	101,008	102,018
<b>31 Non Financial Assets</b>	0	0	0	1,706,026	1,706,026	1,723,086
311 Fixed assets	0	0	0	1,706,026	1,706,026	1,723,086
31112 Nonresidential buildings	0	0	0	1,647,893	1,647,893	1,664,372
31131 Infrastructure Assets	0	0	0	58,133	58,133	58,714
<b>SP2.2 Public Health Services and Management</b>	0	0	0	1,485,655	1,485,655	1,500,512
<b>22 Use of goods and services</b>	0	0	0	158,284	158,284	159,867
221 Use of goods and services	0	0	0	158,284	158,284	159,867
22101 Materials - Office Supplies	0	0	0	48,000	48,000	48,480
22105 Travel - Transport	0	0	0	14,000	14,000	14,140
22107 Training - Seminars - Conferences	0	0	0	96,284	96,284	97,247
<b>31 Non Financial Assets</b>	0	0	0	1,327,371	1,327,371	1,340,645
311 Fixed assets	0	0	0	1,327,371	1,327,371	1,340,645
31112 Nonresidential buildings	0	0	0	1,317,371	1,317,371	1,330,545
31122 Other machinery and equipment	0	0	0	10,000	10,000	10,100
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	1,013,739	1,018,633	1,023,877
<b>21 Compensation of employees [GFS]</b>	0	0	0	489,407	494,301	494,301
211 Wages and salaries [GFS]	0	0	0	489,407	494,301	494,301
21110 Established Position	0	0	0	419,919	424,119	424,119
21112 Wages and salaries in cash [GFS]	0	0	0	69,488	70,183	70,183
<b>22 Use of goods and services</b>	0	0	0	377,332	377,332	381,105
221 Use of goods and services	0	0	0	377,332	377,332	381,105
22101 Materials - Office Supplies	0	0	0	238,500	238,500	240,885
22102 Utilities	0	0	0	1,000	1,000	1,010
22103 General Cleaning	0	0	0	1,500	1,500	1,515
22104 Rentals	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	58,600	58,600	59,186
22107 Training - Seminars - Conferences	0	0	0	73,732	73,732	74,469
22108 Consulting Services	0	0	0	3,000	3,000	3,030
<b>28 Other expense</b>	0	0	0	130,000	130,000	131,300
282 Miscellaneous other expense	0	0	0	130,000	130,000	131,300
28210 General Expenses	0	0	0	130,000	130,000	131,300
<b>31 Non Financial Assets</b>	0	0	0	17,000	17,000	17,170
311 Fixed assets	0	0	0	17,000	17,000	17,170
31122 Other machinery and equipment	0	0	0	10,000	10,000	10,100
31131 Infrastructure Assets	0	0	0	7,000	7,000	7,070
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	986,860	991,214	996,728

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	435,455	439,810	439,810
211 Wages and salaries [GFS]	0	0	0	426,633	430,899	430,899
21110 Established Position	0	0	0	310,474	313,579	313,579
21111 Wages and salaries in cash [GFS]	0	0	0	67,863	68,541	68,541
21112 Wages and salaries in cash [GFS]	0	0	0	48,296	48,779	48,779
212 Social contributions [GFS]	0	0	0	8,822	8,910	8,910
21210 Actual social contributions [GFS]	0	0	0	8,822	8,910	8,910
<b>22 Use of goods and services</b>	0	0	0	117,800	117,800	118,978
221 Use of goods and services	0	0	0	117,800	117,800	118,978
22101 Materials - Office Supplies	0	0	0	22,000	22,000	22,220
22103 General Cleaning	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	3,800	3,800	3,838
22106 Repairs - Maintenance	0	0	0	23,000	23,000	23,230
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
22108 Consulting Services	0	0	0	26,000	26,000	26,260
22109 Special Services	0	0	0	11,000	11,000	11,110
<b>28 Other expense</b>	0	0	0	274,126	274,126	276,867
282 Miscellaneous other expense	0	0	0	274,126	274,126	276,867
28210 General Expenses	0	0	0	274,126	274,126	276,867
<b>31 Non Financial Assets</b>	0	0	0	159,479	159,479	161,074
311 Fixed assets	0	0	0	159,479	159,479	161,074
31113 Other structures	0	0	0	154,479	154,479	156,024
31122 Other machinery and equipment	0	0	0	2,000	2,000	2,020
31131 Infrastructure Assets	0	0	0	3,000	3,000	3,030
<b>Infrastructure Delivery and Management</b>	0	0	0	2,958,483	2,962,034	2,988,067
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	257,733	258,705	260,311
<b>21 Compensation of employees [GFS]</b>	0	0	0	97,171	98,143	98,143
211 Wages and salaries [GFS]	0	0	0	97,171	98,143	98,143
21110 Established Position	0	0	0	78,845	79,633	79,633
21112 Wages and salaries in cash [GFS]	0	0	0	18,327	18,510	18,510
<b>22 Use of goods and services</b>	0	0	0	110,562	110,562	111,668
221 Use of goods and services	0	0	0	110,562	110,562	111,668
22101 Materials - Office Supplies	0	0	0	14,800	14,800	14,948
22105 Travel - Transport	0	0	0	13,282	13,282	13,415
22107 Training - Seminars - Conferences	0	0	0	82,480	82,480	83,305
<b>28 Other expense</b>	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	2,700,749	2,703,329	2,727,757
<b>21 Compensation of employees [GFS]</b>	0	0	0	257,983	260,563	260,563
211 Wages and salaries [GFS]	0	0	0	257,983	260,563	260,563
21110 Established Position	0	0	0	218,681	220,868	220,868
21112 Wages and salaries in cash [GFS]	0	0	0	39,302	39,695	39,695

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	200,227	200,227	202,229
221 Use of goods and services	0	0	0	200,227	200,227	202,229
22105 Travel - Transport	0	0	0	77,827	77,827	78,605
22106 Repairs - Maintenance	0	0	0	115,000	115,000	116,150
22109 Special Services	0	0	0	7,400	7,400	7,474
<b>31 Non Financial Assets</b>	0	0	0	2,242,539	2,242,539	2,264,965
311 Fixed assets	0	0	0	2,242,539	2,242,539	2,264,965
31111 Dwellings	0	0	0	210,000	210,000	212,100
31112 Nonresidential buildings	0	0	0	763,280	763,280	770,913
31113 Other structures	0	0	0	692,000	692,000	698,920
31131 Infrastructure Assets	0	0	0	577,259	577,259	583,032
<b>Economic Development</b>	0	0	0	1,038,390	1,043,464	1,048,774
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	297,361	297,604	300,335
<b>21 Compensation of employees [GFS]</b>	0	0	0	24,258	24,500	24,500
211 Wages and salaries [GFS]	0	0	0	24,258	24,500	24,500
21110 Established Position	0	0	0	24,258	24,500	24,500
<b>22 Use of goods and services</b>	0	0	0	156,000	156,000	157,560
221 Use of goods and services	0	0	0	156,000	156,000	157,560
22101 Materials - Office Supplies	0	0	0	115,000	115,000	116,150
22105 Travel - Transport	0	0	0	16,000	16,000	16,160
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
<b>31 Non Financial Assets</b>	0	0	0	117,103	117,103	118,274
311 Fixed assets	0	0	0	117,103	117,103	118,274
31113 Other structures	0	0	0	72,103	72,103	72,824
31122 Other machinery and equipment	0	0	0	15,000	15,000	15,150
31131 Infrastructure Assets	0	0	0	30,000	30,000	30,300
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	741,029	745,860	748,440
<b>21 Compensation of employees [GFS]</b>	0	0	0	483,083	487,914	487,914
211 Wages and salaries [GFS]	0	0	0	483,083	487,914	487,914
21110 Established Position	0	0	0	376,782	380,549	380,549
21112 Wages and salaries in cash [GFS]	0	0	0	106,301	107,364	107,364
<b>22 Use of goods and services</b>	0	0	0	169,446	169,446	171,141
221 Use of goods and services	0	0	0	169,446	169,446	171,141
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	114,446	114,446	115,591
<b>28 Other expense</b>	0	0	0	80,000	80,000	80,800
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,800
28210 General Expenses	0	0	0	80,000	80,000	80,800
<b>31 Non Financial Assets</b>	0	0	0	8,500	8,500	8,585
311 Fixed assets	0	0	0	8,500	8,500	8,585
31131 Infrastructure Assets	0	0	0	8,500	8,500	8,585
<b>Environmental and Sanitation Management</b>	0	0	0	96,500	96,565	97,465

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	71,500	71,565	72,215
<b>21 Compensation of employees [GFS]</b>	0	0	0	6,500	6,565	6,565
211 Wages and salaries [GFS]	0	0	0	6,500	6,565	6,565
21112 Wages and salaries in cash [GFS]	0	0	0	6,500	6,565	6,565
<b>22 Use of goods and services</b>	0	0	0	55,000	55,000	55,550
221 Use of goods and services	0	0	0	55,000	55,000	55,550
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	0	0	0	10,000	10,000	10,100
311 Fixed assets	0	0	0	10,000	10,000	10,100
31122 Other machinery and equipment	0	0	0	10,000	10,000	10,100
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	25,000	25,000	25,250
<b>22 Use of goods and services</b>	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	25,000	25,000	25,250
<b>Grand Total</b>	0	0	0	18,148,226	18,185,372	18,329,708

2022 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING  
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods	Service	Capex	
Mfipa-Kwabre South District - Kodje Management and Administration	3,315,101	3,700,521	3,023,174	10,030,796	399,545	4,191,422	1,333,039	5,924,006	0	0	126,181	117,236	1,541,986	1,659,242	161,482,226
Central Administration	1,638,928	2,364,523	297,180	4,238,537	283,881	3,170,462	13,000	4,077,322	0	0	126,181	45,939	0	45,939	8,488,000
Administration (Assembly Office)	1,325,041	2,209,529	295,180	3,829,749	257,861	3,988,222	0	3,846,082	0	0	126,181	0	0	0	7,802,013
Finance	230,328	20,000	0	250,328	13,000	122,840	0	135,840	0	0	126,181	0	0	0	7,802,013
Human Resource	230,328	20,000	0	250,328	13,000	122,840	0	135,840	0	0	0	0	0	0	3,861,168
Human Resource	57,706	11,500	2,000	171,206	6,500	3,600	9,000	19,100	0	0	0	45,939	0	45,939	3,861,168
Statistics	23,855	23,800	0	47,355	6,500	5,000	4,000	16,300	0	0	0	0	0	0	2,361,165
Statistics	23,855	23,800	0	47,355	6,500	5,000	4,000	16,300	0	0	0	0	0	0	2,361,165
Statistics	23,855	23,800	0	47,355	6,500	5,000	4,000	16,300	0	0	0	0	0	0	63,655
Social Services Delivery	833,178	762,534	1,720,394	3,338,706	89,685	214,590	19,000	323,265	0	0	0	35,000	1,469,882	1,504,882	5,566,833
Education, Youth and Sports	0	306,513	386,144	691,656	0	69,060	0	69,060	0	0	0	0	1,319,882	1,319,882	2,080,599
Office of Departmental Head	0	306,513	386,144	691,656	0	69,060	0	69,060	0	0	0	0	1,319,882	1,319,882	2,080,599
Health	382,270	47,630	1,288,850	2,116,750	83,185	112,590	10,000	205,765	0	0	0	0	150,000	150,000	2,472,515
Office of District Medical Officer of Health	0	10,6504	1,167,371	1,267,875	0	57,780	10,000	67,780	0	0	0	0	150,000	150,000	1,483,655
Environmental Health Unit	352,270	337,126	159,479	848,875	83,185	54,800	0	137,985	0	0	0	0	0	0	986,860
Social Welfare & Community Development	482,907	39,392	8,000	530,299	6,500	32,940	9,000	46,440	0	0	0	35,000	0	35,000	1,013,739
Office of Departmental Head	482,907	39,392	8,000	530,299	6,500	32,940	9,000	46,440	0	0	0	35,000	0	35,000	1,013,739
Infrastructure Delivery and Management	342,154	216,309	950,000	1,509,063	13,000	143,880	1,292,539	1,449,419	0	0	0	0	0	0	2,938,483
Physical Planning	90,671	63,282	0	153,953	6,500	97,280	0	103,780	0	0	0	0	0	0	237,733
Office of Departmental Head	90,671	63,282	0	153,953	6,500	97,280	0	103,780	0	0	0	0	0	0	237,733
Works	251,483	153,027	950,000	1,355,110	6,500	46,600	1,292,539	1,345,639	0	0	0	0	0	0	2,700,749
Office of Departmental Head	251,483	153,027	200,000	605,110	6,500	46,600	973,280	1,026,380	0	0	0	0	0	0	1,631,490
Water	0	0	300,000	300,000	0	0	77,259	77,259	0	0	0	0	0	0	377,259
Feeder Roads	0	0	450,000	450,000	0	0	242,000	242,000	0	0	0	0	0	0	692,000
Economic Development	900,840	286,549	45,000	832,389	6,500	82,500	8,500	97,500	0	0	0	36,397	72,103	108,501	1,038,390
Agriculture	900,840	161,549	0	662,289	6,500	51,500	8,500	66,500	0	0	0	36,397	0	36,397	763,287

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SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods	Service	Capex	
Trade, Industry and Tourism	500,840	161,549	0	662,289	6,500	51,500	8,500	66,500	0	0	0	36,397	0	36,397	763,287
Office of Departmental Head	0	125,900	45,000	170,000	0	31,000	0	31,000	0	0	0	72,103	0	72,103	273,103
Trade	0	25,000	0	25,000	0	31,000	0	31,000	0	0	0	0	0	0	56,000
Tourism	0	100,000	0	100,000	0	0	0	0	0	0	0	72,103	0	72,103	172,103
Environmental and Sanitation Management	0	90,000	10,000	60,000	6,500	30,000	0	36,500	0	0	0	0	0	0	96,500
Natural Resource Conservation	0	10,000	0	10,000	0	15,000	0	15,000	0	0	0	0	0	0	25,000
Disaster Prevention	0	40,000	10,000	50,000	6,500	15,000	0	21,500	0	0	0	0	0	0	71,500
Disaster Prevention	0	40,000	10,000	50,000	6,500	15,000	0	21,500	0	0	0	0	0	0	71,500

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	1,350,221
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2720101001	Afiqya-Kwabre South District - Kodie_Central Administration_Administration (Assembly Office)_Ashanti		
Location Code	0619001	Afiqya-Kwabre South		

				Compensation of employees [GFS]	1,325,041
Objective	000000	Compensation of Employees		1,325,041	
Program	91001	Management and Administration		1,325,041	
Sub-Program	91001001	SP1.1: General Administration		1,047,082	
Operation	000000		0.0 0.0 0.0	1,047,082	

Wages and salaries [GFS]				1,047,082
2111001	Established Post			852,986
2111213	Watchman Allowance			12,835
2111227	Clothing Allowance			4,224
2111233	Entertainment Allowance			4,224
2111234	Fuel Allowance			17,161
2111236	Housing Subsidy/Allowance			13,956
2111245	Domestic Servants Allowance			16,531
2111247	Utility Allowance			4,860
2111255	Market Premium			120,304
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		277,959

Wages and salaries [GFS]				277,959
2111001	Established Post			241,703
2111255	Market Premium			36,255

				Non Financial Assets	25,180
Objective	410101	Deepen political and administrative decentralisation		25,180	
Program	91001	Management and Administration		25,180	
Sub-Program	91001001	SP1.1: General Administration		25,180	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	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	<b>Total By Fund Source</b>	3,846,082
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2720101001	Afiqya-Kwabre South District - Kodie_Central Administration_Administration (Assembly Office)_Ashanti		
Location Code	0619001	Afiqya-Kwabre South		

				Compensation of employees [GFS]	257,861
Objective	000000	Compensation of Employees		257,861	
Program	91001	Management and Administration		257,861	
Sub-Program	91001001	SP1.1: General Administration		225,661	
Operation	000000		0.0 0.0 0.0	225,661	

Wages and salaries [GFS]				209,421
2111102	Monthly paid and casual labour			124,921
2111234	Fuel Allowance			19,500
2111238	Overtime Allowance			5,000
2111243	Transfer Grants			60,000
Social contributions [GFS]				16,240
2121001	13 Percent SSF Contribution			16,240
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		13,000

Wages and salaries [GFS]				13,000
2111234	Fuel Allowance			13,000
Sub-Program	91001004	SP1.4: Legislative Oversights		19,200
Operation	000000		0.0 0.0 0.0	19,200

Wages and salaries [GFS]				19,200
2111234	Fuel Allowance			7,200
2111248	Special Allowance/Honorarium			12,000

				Use of goods and services	1,144,050
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Objective	410101	Deepen political and administrative decentralisation		1,108,790	
Program	91001	Management and Administration		1,108,790	
Sub-Program	91001001	SP1.1: General Administration		919,020	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	452,720	

Use of goods and services				452,720
2210201	Electricity charges			30,000
2210202	Water			2,400
2210203	Telecommunications			12,000
2210204	Postal Charges			1,000
2210301	Cleaning Materials			7,000
2210404	Hotel Accommodations			4,000
2210407	Rental of Other Transport			2,000
2210408	Rental of Furniture and Fittings			4,000
2210409	Rental of Plant and Equipment			1,000
2210503	Fuel and Lubricants - Official Vehicles			162,320
2210510	Other Night allowances			80,000
2210511	Local travel cost			80,000
2210706	Library and Subscription			20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

2210708	Refreshments				20,000
2210711	Public Education and Sensitization				20,000
2210801	Local Consultants Fees (Companies)				6,000
2211101	Bank Charges				1,000
Operation	910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	167,000
Use of goods and services					167,000
2210101	Printed Material and Stationery				30,000
2210102	Office Facilities, Supplies and Accessories				35,000
2210103	Refreshment Items				72,000
2210108	Construction Material				30,000
Operation	910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	194,240
Use of goods and services					194,240
2210502	Maintenance and Repairs - Official Vehicles				112,240
2210602	Repairs of Residential Buildings				20,000
2210603	Repairs of Office Buildings				25,000
2210604	Maintenance of Furniture and Fixtures				2,000
2210616	Maintenance of Public Sanitary Facilities				10,000
2210617	Street Lights/Traffic Lights				5,000
2210623	Maintenance of Office Equipment				20,000
Operation	910805 910805 - Administrative and technical meetings	1.0	1.0	1.0	105,060
Use of goods and services					105,060
2210709	Seminars/Conferences/Workshops - Domestic				105,060
Sub-Program	91001004 SP1.4: Legislative Oversight				189,770
Operation	910804 910804 - Legislative enactment and oversight	1.0	1.0	1.0	189,770
Use of goods and services					189,770
2210709	Seminars/Conferences/Workshops - Domestic				189,770
Objective	410201 Improve decentralised planning				35,260
Program	91001 Management and Administration				35,260
Sub-Program	91001003 SP1.3: Planning, Budgeting, Coordination and Statistics				35,260
Operation	910805 910805 - Administrative and technical meetings	1.0	1.0	1.0	35,260
Use of goods and services					35,260
2210709	Seminars/Conferences/Workshops - Domestic				35,260
Other expense					2,444,172
Objective	410101 Deepen political and administrative decentralisation				2,444,172
Program	91001 Management and Administration				2,444,172
Sub-Program	91001001 SP1.1: General Administration				2,444,172
Operation	910803 910803 - Protocol services	1.0	1.0	1.0	2,444,172
Miscellaneous other expense					2,444,172
2821009	Donations				85,000
2821010	Contributions				2,359,172

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

					Amount (GH¢)
Institution	01 Government of Ghana Sector				
Fund Type/Source	12602 DACF MP	<b>Total By Fund Source</b>			1,050,000
Function Code	70111 Exec. & leg. Organs (cs)				
Organisation	2720101001 Afiqya-Kwabre South District - Kodie Central Administration Administration (Assembly Office) Ashanti				
Location Code	0619001 Afiqya-Kwabre South				
Use of goods and services					900,000
Objective	410101 Deepen political and administrative decentralisation				900,000
Program	91001 Management and Administration				900,000
Sub-Program	91001001 SP1.1: General Administration				900,000
Operation	910803 910803 - Protocol services	1.0	1.0	1.0	900,000
Use of goods and services					900,000
2210108	Construction Material				900,000
Other expense					150,000
Objective	410101 Deepen political and administrative decentralisation				150,000
Program	91001 Management and Administration				150,000
Sub-Program	91001001 SP1.1: General Administration				150,000
Operation	910803 910803 - Protocol services	1.0	1.0	1.0	150,000
Miscellaneous other expense					150,000
2821009	Donations				150,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>		<b>1,429,529</b>	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2720101001	Afiqya-Kwabre South District - Kodie_Central Administration_Administration (Assembly Office)_Ashanti				
Location Code	0619001	Afiqya-Kwabre South				
<b>Use of goods and services</b>						<b>1,119,529</b>
Objective	410101	Deepen political and administrative decentralisation				<b>955,529</b>
Program	91001	Management and Administration				<b>955,529</b>
Sub-Program	91001001	SP1.1: General Administration				<b>682,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>52,000</b>
Use of goods and services						<b>52,000</b>
2210101 Printed Material and Stationery						<b>17,000</b>
2210401 Office Accommodations						<b>15,000</b>
2210402 Residential Accommodations						<b>20,000</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	<b>70,000</b>
Use of goods and services						<b>70,000</b>
2210101 Printed Material and Stationery						<b>70,000</b>
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	<b>60,000</b>
Use of goods and services						<b>60,000</b>
2210902 Official Celebrations						<b>60,000</b>
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	<b>300,000</b>
Use of goods and services						<b>300,000</b>
2210711 Public Education and Sensitization						<b>100,000</b>
2210908 Property Valuation Expenses						<b>200,000</b>
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	<b>60,000</b>
Use of goods and services						<b>60,000</b>
2210502 Maintenance and Repairs - Official Vehicles						<b>40,000</b>
2210623 Maintenance of Office Equipment						<b>20,000</b>
Operation	910118	910118 - Covid-19 Related reliefs	1.0	1.0	1.0	<b>40,000</b>
Use of goods and services						<b>40,000</b>
2210711 Public Education and Sensitization						<b>40,000</b>
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	<b>70,000</b>
Use of goods and services						<b>70,000</b>
2210118 Sports, Recreational and Cultural Materials						<b>20,000</b>
2210511 Local travel cost						<b>50,000</b>
Operation	910806	910806 - Security management	1.0	1.0	1.0	<b>30,000</b>
Use of goods and services						<b>30,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>30,000</b>
Sub-Program	91001004	SP1.4: Legislative Oversight				<b>273,529</b>
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	<b>10,000</b>
Use of goods and services						<b>10,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>10,000</b>

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	<b>263,529</b>
Use of goods and services						<b>263,529</b>
2210108 Construction Material						<b>252,521</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>11,008</b>
Objective	410201	Improve decentralised planning				<b>164,000</b>
Program	91001	Management and Administration				<b>164,000</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				<b>164,000</b>
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	<b>40,000</b>
Use of goods and services						<b>40,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>40,000</b>
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	<b>124,000</b>
Use of goods and services						<b>124,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>124,000</b>
<b>Other expense</b>						<b>40,000</b>
Objective	410101	Deepen political and administrative decentralisation				<b>40,000</b>
Program	91001	Management and Administration				<b>40,000</b>
Sub-Program	91001001	SP1.1: General Administration				<b>40,000</b>
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	<b>40,000</b>
Miscellaneous other expense						<b>40,000</b>
2821001 Insurance and compensation						<b>40,000</b>
<b>Non Financial Assets</b>						<b>270,000</b>
Objective	410101	Deepen political and administrative decentralisation				<b>270,000</b>
Program	91001	Management and Administration				<b>270,000</b>
Sub-Program	91001001	SP1.1: General Administration				<b>270,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>270,000</b>
Fixed assets						<b>270,000</b>
3112206 Plant and Machinery						<b>100,000</b>
3112211 Office Equipment						<b>80,000</b>
3113108 Furniture and Fittings						<b>90,000</b>



				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14005			
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2720101001	Afigya-Kwabre South District - Kodie_Central Administration_Administration (Assembly Office)_Ashanti		
Location Code	0619001	Afigya-Kwabre South		
<b>Use of goods and services</b>				<b>126,181</b>
Objective	410101	Deepen political and administrative decentralisation		126,181
Program	91001	Management and Administration		126,181
Sub-Program	91001001	SP1.1: General Administration		126,181
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	126,181
Use of goods and services				126,181
2210108 Construction Material				126,181
<b>Total Cost Centre</b>				<b>7,802,013</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2720200001	Afigya-Kwabre South District - Kodie_Finance_Ashanti		
Location Code	0619001	Afigya-Kwabre South		
<b>Compensation of employees [GFS]</b>				<b>230,328</b>
Objective	000000	Compensation of Employees		230,328
Program	91001	Management and Administration		230,328
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		230,328
Operation	000000		0.0 0.0 0.0	230,328
Wages and salaries [GFS]				230,328
2111001 Established Post				200,285
2111255 Market Premium				30,043

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 135,840
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2720200001	Afigya-Kwabre South District - Kodie_Finance_Ashanti	
Location Code	0619001	Afigya-Kwabre South	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>13,000</b>
Objective	000000	Compensation of Employees	13,000
Program	91001	Management and Administration	13,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	13,000
Operation	000000	0.0 0.0 0.0	13,000

Wages and salaries [GFS]		13,000
2111234 Fuel Allowance		13,000

			Amount (GH¢)
<b>Use of goods and services</b>			<b>122,840</b>

Objective	410301	17.1 Strengthen domestic resource mob.	122,840
Program	91001	Management and Administration	122,840
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	122,840
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	28,000

Use of goods and services		28,000	
2210503 Fuel and Lubricants - Official Vehicles		7,500	
2210510 Other Night allowances		10,500	
2210511 Local travel cost		10,000	
Operation	911301	911301 - Treasury and accounting activities 1.0 1.0 1.0	25,000

Use of goods and services		25,000	
2210122 Value Books		25,000	
Operation	911303	911303 - Revenue collection and management 1.0 1.0 1.0	69,840

Use of goods and services		69,840
2210511 Local travel cost		20,000
2210709 Seminars/Conferences/Workshops - Domestic		11,340
2210801 Local Consultants Fees (Companies)		38,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 20,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2720200001	Afigya-Kwabre South District - Kodie_Finance_Ashanti	
Location Code	0619001	Afigya-Kwabre South	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>20,000</b>
Objective	410301	17.1 Strengthen domestic resource mob.	20,000
Program	91001	Management and Administration	20,000
Sub-Program	91001001	SP1.1: General Administration	10,000
Operation	911302	911302 - Internal audit operations 1.0 1.0 1.0	10,000

Use of goods and services		10,000	
2210709 Seminars/Conferences/Workshops - Domestic		10,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	10,000

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	10,000
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Use of goods and services		10,000
2210101 Printed Material and Stationery		10,000

			Amount (GH¢)
<b>Total Cost Centre</b>			<b>386,168</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 69,060
Function Code	70980	Education n.e.c	
Organisation	2720301001	Afigya-Kwabre South District - Kodie_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti	
Location Code	0619001	Afigya-Kwabre South	

			Use of goods and services	69,060
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		69,060
Program	91006	Social Services Delivery		69,060
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		69,060
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	39,060
Use of goods and services				39,060
2210511 Local travel cost				20,000
2210709 Seminars/Conferences/Workshops - Domestic				19,060
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0 1.0 1.0	7,000
Use of goods and services				7,000
2210711 Public Education and Sensitization				7,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	23,000
Use of goods and services				23,000
2210118 Sports, Recreational and Cultural Materials				23,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 691,656
Function Code	70980	Education n.e.c	
Organisation	2720301001	Afigya-Kwabre South District - Kodie_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti	
Location Code	0619001	Afigya-Kwabre South	

			Use of goods and services	204,504
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		204,504
Program	91006	Social Services Delivery		204,504
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		204,504
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	81,000
Use of goods and services				81,000
2210502 Maintenance and Repairs - Official Vehicles				10,000
2210511 Local travel cost				21,000
2210902 Official Celebrations				50,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0 1.0 1.0	19,000
Use of goods and services				19,000
2210711 Public Education and Sensitization				19,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210118 Sports, Recreational and Cultural Materials				40,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	64,504
Use of goods and services				64,504
2210117 Teaching and Learning Materials				64,504
Other expense				101,008
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		101,008
Program	91006	Social Services Delivery		101,008
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		101,008
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	101,008
Miscellaneous other expense				101,008
2821019 Scholarship and Bursaries				101,008
Non Financial Assets				386,144
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		386,144
Program	91006	Social Services Delivery		386,144
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		386,144
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	386,144
Fixed assets				386,144
3111205 School Buildings				50,000
3111256 WIP - School Buildings				336,144

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	1,319,882
Function Code	70980	Education n.e.c		
Organisation	2720301001	Afigya-Kwabre South District - Kodie_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti		
Location Code	0619001	Afigya-Kwabre South		

				Non Financial Assets	1,319,882
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			1,319,882
Program	91006	Social Services Delivery			1,319,882
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			1,319,882
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		1,319,882

Fixed assets				1,319,882
3111205	School Buildings			1,080,000
3111256	WIP - School Buildings			181,749
3113110	Water Systems			58,133
<b>Total Cost Centre</b>				<b>2,080,599</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	67,780
Function Code	70721	General Medical services (IS)		
Organisation	2720401001	Afigya-Kwabre South District - Kodie_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0619001	Afigya-Kwabre South		

				Use of goods and services	57,780
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			57,780
Program	91006	Social Services Delivery			57,780
Sub-Program	91006002	SP2.2 Public Health Services and Management			57,780
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		57,780

Use of goods and services				57,780
2210102	Office Facilities, Supplies and Accessories			23,000
2210511	Local travel cost			4,000
2210709	Seminars/Conferences/Workshops - Domestic			15,780
2210710	Staff Development			15,000

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

Fixed assets				10,000
3112208	Computers and Accessories			10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<b>Total By Fund Source</b> 1,267,875
Function Code	70721	General Medical services (IS)		
Organisation	2720401001	Afigya-Kwabre South District - Kodie_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0619001	Afigya-Kwabre South		

				Use of goods and services	100,504
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			100,504
Program	91006	Social Services Delivery			100,504
Sub-Program	91006002	SP2.2 Public Health Services and Management			100,504
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0 1.0	6,000

Use of goods and services				6,000	
2210511 Local travel cost				6,000	
Operation	910118	910118 - Covid-19 Related reliefs		1.0 1.0 1.0	30,000

Use of goods and services				30,000	
2210104 Medical Supplies				20,000	
2210711 Public Education and Sensitization				10,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria		1.0 1.0 1.0	50,504

Use of goods and services				50,504	
2210709 Seminars/Conferences/Workshops - Domestic				25,252	
2210711 Public Education and Sensitization				25,252	
Operation	910503	910503 - Public Health services		1.0 1.0 1.0	14,000

Use of goods and services				14,000
2210101 Printed Material and Stationery				2,000
2210104 Medical Supplies				2,000
2210105 Drugs				1,000
2210511 Local travel cost				4,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000

				Non Financial Assets	1,167,371
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			1,167,371
Program	91006	Social Services Delivery			1,167,371
Sub-Program	91006002	SP2.2 Public Health Services and Management			1,167,371
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0 1.0 1.0	1,167,371

Fixed assets				1,167,371
3111207 Health Centres				200,000
3111252 WIP - Clinics				967,371

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		<b>Total By Fund Source</b> 150,000
Function Code	70721	General Medical services (IS)		
Organisation	2720401001	Afigya-Kwabre South District - Kodie_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0619001	Afigya-Kwabre South		

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

Fixed assets				150,000
3111255 WIP - Office Buildings				150,000

<b>Total Cost Centre</b>				<b>1,485,655</b>
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	352,270
Function Code	70740	Public health services		
Organisation	2720402001	Afigya-Kwabre South District - Kodie_Health_Environmental Health Unit_Ashanti		
Location Code	0619001	Afigya-Kwabre South		
<b>Compensation of employees [GFS]</b>				<b>352,270</b>
Objective	000000	Compensation of Employees		352,270
Program	91006	Social Services Delivery		352,270
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		352,270
Operation	000000		0.0 0.0 0.0	352,270
Wages and salaries [GFS]				352,270
2111001 Established Post				310,474
2111255 Market Premium				41,796

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	137,985
Function Code	70740	Public health services		
Organisation	2720402001	Afigya-Kwabre South District - Kodie_Health_Environmental Health Unit_Ashanti		
Location Code	0619001	Afigya-Kwabre South		
<b>Compensation of employees [GFS]</b>				<b>83,185</b>
Objective	000000	Compensation of Employees		83,185
Program	91006	Social Services Delivery		83,185
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		83,185
Operation	000000		0.0 0.0 0.0	83,185
Wages and salaries [GFS]				74,363
2111102 Monthly paid and casual labour				67,863
2111234 Fuel Allowance				6,500
Social contributions [GFS]				8,822
2121001 13 Percent SSF Contribution				8,822
<b>Use of goods and services</b>				<b>48,800</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		48,800
Program	91006	Social Services Delivery		48,800
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		48,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,800
Use of goods and services				15,800
2210116 Chemicals and Consumables				5,000
2210511 Local travel cost				3,800
2210711 Public Education and Sensitization				7,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	18,000
Use of goods and services				18,000
2210610 Maintenance of Drains				8,000
2210801 Local Consultants Fees (Companies)				6,000
2210904 Substructure Allowances				4,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210610 Maintenance of Drains				5,000
<b>Other expense</b>				<b>6,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		6,000
Program	91006	Social Services Delivery		6,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		6,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	6,000
Miscellaneous other expense				6,000

2821017 Refuse Lifting Expenses		6,000
		<b>Amount (GH¢)</b>
Institution	01 Government of Ghana Sector	
Fund Type/Source	12603 DACF ASSEMBLY	<b>Total By Fund Source</b>
Function Code	70740 Public health services	496,605
Organisation	2720402001 Afiqya-Kwabre South District - Kodie_Health_Environmental Health Unit_Ashanti	
Location Code	0619001 Afiqya-Kwabre South	

Use of goods and services 69,000

Objective	570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	69,000
Program	91006 Social Services Delivery	69,000
Sub-Program	91006005 SP2.5 Environmental Health and Sanitation Services	69,000
Operation	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	8,000

Use of goods and services 8,000

2210711 Public Education and Sensitization	8,000	
Operation	910116 910116 - Covid-19 Sanitation related expenditures 1.0 1.0 1.0	17,000

Use of goods and services 17,000

2210120 Purchase of Petty Tools/Implements	17,000	
Operation	910901 910901 - Environmental sanitation Management 1.0 1.0 1.0	34,000

Use of goods and services 34,000

2210301 Cleaning Materials	7,000	
2210801 Local Consultants Fees (Companies)	20,000	
2210904 Substructure Allowances	7,000	
Operation	910903 910903 - Liquid waste management 1.0 1.0 1.0	10,000

Use of goods and services 10,000

2210610 Maintenance of Drains	10,000
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Other expense 268,126

Objective	570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	268,126
Program	91006 Social Services Delivery	268,126
Sub-Program	91006005 SP2.5 Environmental Health and Sanitation Services	268,126
Operation	910902 910902 - Solid waste management 1.0 1.0 1.0	268,126

Miscellaneous other expense 268,126

2821017 Refuse Lifting Expenses	268,126
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Non Financial Assets 159,479

Objective	570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	159,479
Program	91006 Social Services Delivery	159,479
Sub-Program	91006005 SP2.5 Environmental Health and Sanitation Services	159,479
Project	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	159,479

Fixed assets 159,479

3111353 WIP - Toilets	154,479
3112208 Computers and Accessories	2,000
3113108 Furniture and Fittings	3,000

<b>Total Cost Centre</b>		<b>986,860</b>
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	542,389
Function Code	70421	Agriculture cs		
Organisation	2720600001	Afigya-Kwabre South District - Kodie_Agriculture_Ashanti		
Location Code	0619001	Afigya-Kwabre South		

				Compensation of employees [GFS]	500,840
Objective	000000	Compensation of Employees			500,840
Program	91008	Economic Development			500,840
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			24,258
Operation	000000		0.0 0.0 0.0		24,258

				Wages and salaries [GFS]	24,258
	2111001	Established Post			24,258
Sub-Program	91008002	SP4.2 Agricultural Services and Management			476,583
Operation	000000		0.0 0.0 0.0		476,583

				Wages and salaries [GFS]	476,583
	2111001	Established Post			376,782
	2111213	Watchman Allowance			6,418
	2111227	Clothing Allowance			5,232
	2111233	Entertainment Allowance			5,242
	2111234	Fuel Allowance			19,606
	2111245	Domestic Servants Allowance			11,021
	2111247	Utility Allowance			6,048
	2111255	Market Premium			46,236

				Use of goods and services	41,549
Objective	550201	2.1 End hunger and ensure access to sufficient food			41,549
Program	91008	Economic Development			41,549
Sub-Program	91008002	SP4.2 Agricultural Services and Management			41,549
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		41,549

				Use of goods and services	41,549
	2210709	Seminars/Conferences/Workshops - Domestic			41,549

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	66,500
Function Code	70421	Agriculture cs		
Organisation	2720600001	Afigya-Kwabre South District - Kodie_Agriculture_Ashanti		
Location Code	0619001	Afigya-Kwabre South		

				Compensation of employees [GFS]	6,500
Objective	000000	Compensation of Employees			6,500
Program	91008	Economic Development			6,500
Sub-Program	91008002	SP4.2 Agricultural Services and Management			6,500
Operation	000000		0.0 0.0 0.0		6,500

				Wages and salaries [GFS]	6,500
	2111234	Fuel Allowance			6,500

				Use of goods and services	51,500
Objective	550201	2.1 End hunger and ensure access to sufficient food			51,500
Program	91008	Economic Development			51,500
Sub-Program	91008002	SP4.2 Agricultural Services and Management			51,500
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		51,500

				Use of goods and services	51,500
	2210503	Fuel and Lubricants - Official Vehicles			20,000
	2210709	Seminars/Conferences/Workshops - Domestic			31,500

				Non Financial Assets	8,500
Objective	550201	2.1 End hunger and ensure access to sufficient food			8,500
Program	91008	Economic Development			8,500
Sub-Program	91008002	SP4.2 Agricultural Services and Management			8,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		8,500

				Fixed assets	8,500
	3113108	Furniture and Fittings			8,500



				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	120,000
Function Code	70421	Agriculture cs		
Organisation	2720600001	Afigya-Kwabre South District - Kodie_Agriculture_Ashanti		
Location Code	0619001	Afigya-Kwabre South		

				Use of goods and services	40,000	
Objective	550201	2.1 End hunger and ensure access to sufficient food			40,000	
Program	91008	Economic Development			40,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			40,000	
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000

Use of goods and services				5,000		
2210711 Public Education and Sensitization				5,000		
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	35,000

Use of goods and services				35,000
2210116 Chemicals and Consumables				35,000

				Other expense	80,000
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Objective	550201	2.1 End hunger and ensure access to sufficient food				80,000
Program	91008	Economic Development				80,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				80,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	80,000

Miscellaneous other expense				80,000
2821022 National Awards				80,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<b>Total By Fund Source</b>	36,397
Function Code	70421	Agriculture cs		
Organisation	2720600001	Afigya-Kwabre South District - Kodie_Agriculture_Ashanti		
Location Code	0619001	Afigya-Kwabre South		

				Use of goods and services	36,397	
Objective	550201	2.1 End hunger and ensure access to sufficient food			36,397	
Program	91008	Economic Development			36,397	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			36,397	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	36,397

Use of goods and services				36,397
2210709 Seminars/Conferences/Workshops - Domestic				36,397

<b>Total Cost Centre</b>				<b>765,287</b>
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	103,953
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2720701001	Afigya-Kwabre South District - Kodie_Physical Planning_Office of Departmental Head_Ashanti		
Location Code	0619001	Afigya-Kwabre South		

				Compensation of employees [GFS]	90,671	
Objective	000000	Compensation of Employees			90,671	
Program	91007	Infrastructure Delivery and Management			90,671	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			90,671	
Operation	000000		0.0	0.0	0.0	90,671

Wages and salaries [GFS]				90,671
2111001 Established Post				78,845
2111255 Market Premium				11,827

				Use of goods and services	13,282
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Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				13,282
Program	91007	Infrastructure Delivery and Management				13,282
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				13,282
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	13,282

Use of goods and services				13,282
2210511 Local travel cost				13,282

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	103,780	
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	2720701001	Afigya-Kwabre South District - Kodie_Physical Planning_Office of Departmental Head_Ashanti			
Location Code	0619001	Afigya-Kwabre South			

<b>Compensation of employees [GFS]</b>				<b>6,500</b>
Objective	000000	Compensation of Employees		6,500
Program	91007	Infrastructure Delivery and Management		6,500
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		6,500
Operation	000000		0.0 0.0 0.0	6,500

Wages and salaries [GFS]				6,500
2111234 Fuel Allowance				6,500

<b>Use of goods and services</b>				<b>97,280</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		97,280
Program	91007	Infrastructure Delivery and Management		97,280
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		97,280
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	72,480

Use of goods and services				72,480
2210709 Seminars/Conferences/Workshops - Domestic				72,480
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	14,800

Use of goods and services				14,800
2210101 Printed Material and Stationery				14,800

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	50,000	
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	2720701001	Afigya-Kwabre South District - Kodie_Physical Planning_Office of Departmental Head_Ashanti			
Location Code	0619001	Afigya-Kwabre South			

<b>Other expense</b>				<b>50,000</b>
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	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	35,000

Miscellaneous other expense				35,000
2821018 Civic Numbering/Street Naming				35,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	15,000

Miscellaneous other expense				15,000
2821018 Civic Numbering/Street Naming				15,000

**Total Cost Centre 257,733**

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	500,299
Function Code	70620	Community Development		
Organisation	2720801001	Afiqya-Kwabre South District - Kodie_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0619001	Afiqya-Kwabre South		

<b>Compensation of employees [GFS]</b>				<b>482,907</b>
Objective	000000	Compensation of Employees		482,907
Program	91006	Social Services Delivery		482,907
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		482,907
Operation	000000		0.0 0.0 0.0	482,907

Wages and salaries (GFS)				482,907
2111001 Established Post				419,919
2111255 Market Premium				62,988

<b>Use of goods and services</b>				<b>17,392</b>
Objective	590202	16.2 End abuse, exploitation and violence		13,892
Program	91006	Social Services Delivery		13,892
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		13,892
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210106 Oils and Lubricants				1,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	4,392

Use of goods and services				4,392
2210106 Oils and Lubricants				2,000
2210511 Local travel cost				2,000
2210708 Refreshments				392
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	6,500

Use of goods and services				6,500
2210511 Local travel cost				6,500
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210511 Local travel cost				2,000

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		3,500
Program	91006	Social Services Delivery		3,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		3,500
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	3,500

Use of goods and services				3,500
2210101 Printed Material and Stationery				2,000
2210301 Cleaning Materials				1,500

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	48,440
Function Code	70620	Community Development		
Organisation	2720801001	Afiqya-Kwabre South District - Kodie_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0619001	Afiqya-Kwabre South		

<b>Compensation of employees [GFS]</b>				<b>6,500</b>
Objective	000000	Compensation of Employees		6,500
Program	91006	Social Services Delivery		6,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		6,500
Operation	000000		0.0 0.0 0.0	6,500

Wages and salaries (GFS)				6,500
2111234 Fuel Allowance				6,500

<b>Use of goods and services</b>				<b>32,940</b>
Objective	590202	16.2 End abuse, exploitation and violence		29,940
Program	91006	Social Services Delivery		29,940
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		29,940
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	14,340

Use of goods and services				14,340
2210511 Local travel cost				5,000
2210709 Seminars/Conferences/Workshops - Domestic				9,340
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	2,400

Use of goods and services				2,400
2210106 Oils and Lubricants				500
2210511 Local travel cost				1,400
2210708 Refreshments				500
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	13,200

Use of goods and services				13,200
2210511 Local travel cost				10,200
2210708 Refreshments				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	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	3,000

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

<b>Non Financial Assets</b>				<b>9,000</b>
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Objective	590202	16.2 End abuse, exploitation and violence		9,000
Program	91006	Social Services Delivery		9,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		9,000

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

2022

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	9,000
Fixed assets						
3112208	Computers and Accessories					5,000
3113108	Furniture and Fittings					4,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				<b>Total By Fund Source</b>
Function Code	70620	Community Development				30,000
Organisation	2720801001	Afiqya-Kwabre South District - Kodie, Social Welfare & Community Development Office of Departmental Head_Ashanti				
Location Code	0619001	Afiqya-Kwabre South				
<b>Use of goods and services</b>						<b>22,000</b>
Objective	590202	16.2 End abuse, exploitation and violence				22,000
Program	91006	Social Services Delivery				22,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				22,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	4,000
Use of goods and services						
2210106	Oils and Lubricants					4,000
2210511	Local travel cost					2,000
2210708	Refreshments					1,500
						500
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	10,000
Use of goods and services						
2210408	Rental of Furniture and Fittings					1,000
2210511	Local travel cost					2,000
2210708	Refreshments					2,000
2210711	Public Education and Sensitization					2,000
2210801	Local Consultants Fees (Companies)					3,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	3,000
Use of goods and services						
2210511	Local travel cost					3,000
2210711	Public Education and Sensitization					2,000
						1,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	4,000
Use of goods and services						
2210511	Local travel cost					4,000
						4,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	1,000
Use of goods and services						
2210511	Local travel cost					1,000
						1,000
<b>Non Financial Assets</b>						<b>8,000</b>
Objective	590202	16.2 End abuse, exploitation and violence				8,000
Program	91006	Social Services Delivery				8,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				8,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	8,000
Fixed assets						
3112208	Computers and Accessories					5,000
3113108	Furniture and Fittings					3,000

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

2022

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12607	DACF PWD				<b>Total By Fund Source</b>
Function Code	70620	Community Development				400,000
Organisation	2720801001	Afiqya-Kwabre South District - Kodie, Social Welfare & Community Development Office of Departmental Head_Ashanti				
Location Code	0619001	Afiqya-Kwabre South				
<b>Use of goods and services</b>						<b>270,000</b>
Objective	590202	16.2 End abuse, exploitation and violence				11,000
Program	91006	Social Services Delivery				11,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				11,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	11,000
Use of goods and services						11,000
2210709	Seminars/Conferences/Workshops - Domestic					11,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				259,000
Program	91006	Social Services Delivery				259,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				259,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	9,000
Use of goods and services						9,000
2210101	Printed Material and Stationery					1,000
2210102	Office Facilities, Supplies and Accessories					8,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	250,000
Use of goods and services						250,000
2210104	Medical Supplies					24,000
2210105	Drugs					48,000
2210119	Household Items					105,000
2210120	Purchase of Petty Tools/Implements					38,000
2210709	Seminars/Conferences/Workshops - Domestic					25,000
2210711	Public Education and Sensitization					10,000
<b>Other expense</b>						<b>130,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				130,000
Program	91006	Social Services Delivery				130,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				130,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	130,000
Miscellaneous other expense						130,000
2821019	Scholarship and Bursaries					90,000
2821021	Grants to Households					40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13519	UNICEF	<b>Total By Fund Source</b> 35,000
Function Code	70620	Community Development	
Organisation	2720801001	Afigya-Kwabre South District - Kodie_Social Welfare & Community Development_Office of Departmental Head_Ashanti	
Location Code	0619001	Afigya-Kwabre South	

			Use of goods and services	35,000
Objective	590202	16.2 End abuse, exploitation and violence		31,000
Program	91006	Social Services Delivery		31,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		31,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	22,000

			Use of goods and services	22,000
	2210203	Telecommunications		1,000
	2210511	Local travel cost		12,000
	2210708	Refreshments		9,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	9,000

			Use of goods and services	9,000
	2210511	Local travel cost		9,000

Objective	620101	11.3 Impl. appropriate Social Protection Sys. & measures		4,000
Program	91006	Social Services Delivery		4,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		4,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	4,000

			Use of goods and services	4,000
	2210101	Printed Material and Stationery		4,000
<b>Total Cost Centre</b>				<b>1,013,739</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 15,000
Function Code	70560	Environmental protection n.e.c	
Organisation	2720900001	Afigya-Kwabre South District - Kodie_Natural Resource Conservation_Ashanti	
Location Code	0619001	Afigya-Kwabre South	

			Use of goods and services	15,000
Objective	360101	Combat deforestation, desertification and soil erosion		15,000
Program	91009	Environmental and Sanitation Management		15,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management		15,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	15,000

			Use of goods and services	15,000
	2210511	Local travel cost		15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 10,000
Function Code	70560	Environmental protection n.e.c	
Organisation	2720900001	Afigya-Kwabre South District - Kodie_Natural Resource Conservation_Ashanti	
Location Code	0619001	Afigya-Kwabre South	

			Use of goods and services	10,000
Objective	360101	Combat deforestation, desertification and soil erosion		10,000
Program	91009	Environmental and Sanitation Management		10,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management		10,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	10,000

			Use of goods and services	10,000
	2210511	Local travel cost		10,000
<b>Total Cost Centre</b>				<b>25,000</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 275,110
Function Code	70610	Housing development	
Organisation	2721001001	Afigya-Kwabre South District - Kodie_Works_Office of Departmental Head_Ashanti	
Location Code	0619001	Afigya-Kwabre South	

			Compensation of employees [GFS]	251,483
Objective	000000	Compensation of Employees		251,483
Program	91007	Infrastructure Delivery and Management		251,483
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		251,483
Operation	000000		0.0 0.0 0.0	251,483

Wages and salaries (GFS)			251,483
2111001	Established Post		218,681
2111255	Market Premium		32,802

			Use of goods and services	23,627
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		23,627
Program	91007	Infrastructure Delivery and Management		23,627
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		23,627
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	23,627

Use of goods and services			23,627
2210511	Local travel cost		23,627

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 1,026,380
Function Code	70610	Housing development	
Organisation	2721001001	Afigya-Kwabre South District - Kodie_Works_Office of Departmental Head_Ashanti	
Location Code	0619001	Afigya-Kwabre South	

			Compensation of employees [GFS]	6,500
Objective	000000	Compensation of Employees		6,500
Program	91007	Infrastructure Delivery and Management		6,500
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		6,500
Operation	000000		0.0 0.0 0.0	6,500

Wages and salaries (GFS)			6,500
2111234	Fuel Allowance		6,500

			Use of goods and services	46,600
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		46,600
Program	91007	Infrastructure Delivery and Management		46,600
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		46,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	19,200

Use of goods and services			19,200	
2210510	Other Night allowances		9,200	
2210511	Local travel cost		10,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	27,400

Use of goods and services			27,400
2210503	Fuel and Lubricants - Official Vehicles		20,000
2210904	Substructure Allowances		7,400

			Non Financial Assets	973,280
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		973,280
Program	91007	Infrastructure Delivery and Management		973,280
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		973,280
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	973,280

Fixed assets			973,280
3111103	Bungalows/Flats		150,000
3111153	WIP - Bungalows/Flat		60,000
3111255	WIP - Office Buildings		763,280

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	330,000
Function Code	70610	Housing development		
Organisation	2721001001	Afigya-Kwabre South District - Kodie_Works_Office of Departmental Head_Ashanti		
Location Code	0619001	Afigya-Kwabre South		

				Use of goods and services	130,000	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			130,000	
Program	91007	Infrastructure Delivery and Management			130,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			130,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000

Use of goods and services				20,000		
2210511 Local travel cost				15,000		
2210603 Repairs of Office Buildings				5,000		
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	110,000

Use of goods and services				110,000
2210603 Repairs of Office Buildings				50,000
2210611 Maintenance of Markets				60,000

				Non Financial Assets	200,000	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			200,000	
Program	91007	Infrastructure Delivery and Management			200,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			200,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,000

Fixed assets				200,000
3113101 Electrical Networks				200,000

**Total Cost Centre** 1,631,490

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	77,259
Function Code	70630	Water supply		
Organisation	2721003001	Afigya-Kwabre South District - Kodie_Works_Water_Ashanti		
Location Code	0619001	Afigya-Kwabre South		

				Non Financial Assets	77,259	
Objective	340102	6.4 Increase water use efficiency			77,259	
Program	91007	Infrastructure Delivery and Management			77,259	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			77,259	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	77,259

Fixed assets				77,259
3113110 Water Systems				77,259

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	300,000
Function Code	70630	Water supply		
Organisation	2721003001	Afigya-Kwabre South District - Kodie_Works_Water_Ashanti		
Location Code	0619001	Afigya-Kwabre South		

				Non Financial Assets	300,000	
Objective	340102	6.4 Increase water use efficiency			300,000	
Program	91007	Infrastructure Delivery and Management			300,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			300,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	300,000

Fixed assets				300,000
3113162 WIP - Water Systems				300,000

**Total Cost Centre** 377,259





				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>31,000</b>
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2721101001	Afigya-Kwabre South District - Kodie_Trade, Industry and Tourism_Office of Departmental Head_Ashanti		
Location Code	0619001	Afigya-Kwabre South		

				Use of goods and services	31,000	
Objective	140602	9.3 Incrs access of SMEs to fin. serv			31,000	
Program	91008	Economic Development			31,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			31,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	21,000

				Use of goods and services	21,000	
	2210101	Printed Material and Stationery			5,000	
	2210502	Maintenance and Repairs - Official Vehicles			5,000	
	2210503	Fuel and Lubricants - Official Vehicles			8,000	
	2210510	Other Night allowances			3,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	10,000

				Use of goods and services	10,000
	2210709	Seminars/Conferences/Workshops - Domestic			10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>25,000</b>
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2721101001	Afigya-Kwabre South District - Kodie_Trade, Industry and Tourism_Office of Departmental Head_Ashanti		
Location Code	0619001	Afigya-Kwabre South		

				Use of goods and services	25,000	
Objective	140602	9.3 Incrs access of SMEs to fin. serv			25,000	
Program	91008	Economic Development			25,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			25,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	25,000

				Use of goods and services	25,000
	2210120	Purchase of Petty Tools/Implements			10,000
	2210709	Seminars/Conferences/Workshops - Domestic			15,000
<b>Total Cost Centre</b>					<b>56,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>100,000</b>
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2721102001	Afigya-Kwabre South District - Kodie_Trade, Industry and Tourism_Trade_Ashanti		
Location Code	0619001	Afigya-Kwabre South		

				Use of goods and services	100,000	
Objective	240701	8.2 Achieve higher economic pdvty			100,000	
Program	91008	Economic Development			100,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			100,000	
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	100,000

				Use of goods and services	100,000
	2210108	Construction Material			100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>72,103</b>
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2721102001	Afigya-Kwabre South District - Kodie_Trade, Industry and Tourism_Trade_Ashanti		
Location Code	0619001	Afigya-Kwabre South		

				Non Financial Assets	72,103	
Objective	240701	8.2 Achieve higher economic pdvty			72,103	
Program	91008	Economic Development			72,103	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			72,103	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	72,103

				Fixed assets	72,103
	3111354	WIP - Markets			72,103
<b>Total Cost Centre</b>					<b>172,103</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<b>Total By Fund Source</b> 45,000
Function Code	70473	Tourism		
Organisation	2721104001	Afigya-Kwabre South District - Kodie Trade, Industry and Tourism Tourism Ashanti		
Location Code	0619001	Afigya-Kwabre South		
<b>Non Financial Assets</b>				<b>45,000</b>
Objective	500101	8.9 Devise & implt policies to prom. Sus. tourism that create jobs		45,000
Program	91008	Economic Development		45,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		45,000
Project	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	45,000
Fixed assets				45,000
3112204 Networking and ICT Equipments				15,000
3113111 Heritage Assets				30,000
<b>Total Cost Centre</b>				<b>45,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		<b>Total By Fund Source</b> 21,500
Function Code	70360	Public order and safety n.e.c		
Organisation	2721500001	Afigya-Kwabre South District - Kodie Disaster Prevention Ashanti		
Location Code	0619001	Afigya-Kwabre South		
<b>Compensation of employees [GFS]</b>				<b>6,500</b>
Objective	000000	Compensation of Employees		6,500
Program	91009	Environmental and Sanitation Management		6,500
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		6,500
Operation	000000		0.0 0.0 0.0	6,500
Wages and salaries (GFS)				6,500
2111234 Fuel Allowance				6,500
<b>Use of goods and services</b>				<b>15,000</b>
Objective	380102	11.5 Reduce vulnerability to climate-related events and disasters		15,000
Program	91009	Environmental and Sanitation Management		15,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210511 Local travel cost				5,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<b>Total By Fund Source</b> 50,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2721500001	Afigya-Kwabre South District - Kodie_Disaster Prevention_Ashanti		
Location Code	0619001	Afigya-Kwabre South		
<b>Use of goods and services</b>				<b>40,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		40,000
Program	91009	Environmental and Sanitation Management		40,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		5,000
Use of goods and services				5,000
2210101 Printed Material and Stationery				5,000
Operation	910701	910701 - Disaster management		35,000
Use of goods and services				35,000
2210119 Household Items				35,000
<b>Non Financial Assets</b>				<b>10,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		10,000
Program	91009	Environmental and Sanitation Management		10,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		10,000
Fixed assets				10,000
3112211 Office Equipment				10,000
<b>Total Cost Centre</b>				<b>71,500</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		<b>Total By Fund Source</b> 71,206
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2721801001	Afigya-Kwabre South District - Kodie_Human Resource_Human Resource_Human Resource Management_Ashanti		
Location Code	0619001	Afigya-Kwabre South		
<b>Compensation of employees [GFS]</b>				<b>57,706</b>
Objective	000000	Compensation of Employees		57,706
Program	91001	Management and Administration		57,706
Sub-Program	91001005	SP1.5: Human Resource Management		57,706
Operation	000000			57,706
Wages and salaries (GFS)				57,706
2111001 Established Post				50,179
2111255 Market Premium				7,527
<b>Use of goods and services</b>				<b>13,500</b>
Objective	640101	Improve human capital development and management		13,500
Program	91001	Management and Administration		13,500
Sub-Program	91001005	SP1.5: Human Resource Management		13,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		13,500
Use of goods and services				13,500
2210710 Staff Development				13,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 19,100
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2721801001	Afigya-Kwabre South District - Kodie_Human Resource_Human Resource_Human Resource Management_Ashanti	
Location Code	0619001	Afigya-Kwabre South	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>6,500</b>
Objective	000000	Compensation of Employees	6,500
Program	91001	Management and Administration	6,500
Sub-Program	91001005	SP1.5: Human Resource Management	6,500
Operation	000000	0.0 0.0 0.0	6,500

Wages and salaries (GFS)		6,500
2111234 Fuel Allowance		6,500

			Amount (GH¢)
<b>Use of goods and services</b>			<b>3,600</b>
Objective	640101	Improve human capital development and management	3,600
Program	91001	Management and Administration	3,600
Sub-Program	91001005	SP1.5: Human Resource Management	3,600
Operation	911801	911801 - Personnel and Staff Management 1.0 1.0 1.0	3,600

Use of goods and services		3,600
2210203 Telecommunications		1,800
2210511 Local travel cost		1,800

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>9,000</b>
Objective	640101	Improve human capital development and management	9,000
Program	91001	Management and Administration	9,000
Sub-Program	91001005	SP1.5: Human Resource Management	9,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	9,000

Fixed assets		9,000
3112211 Office Equipment		3,000
3113108 Furniture and Fittings		6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 100,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2721801001	Afigya-Kwabre South District - Kodie_Human Resource_Human Resource_Human Resource Management_Ashanti	
Location Code	0619001	Afigya-Kwabre South	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>98,000</b>
Objective	640101	Improve human capital development and management	98,000
Program	91001	Management and Administration	98,000
Sub-Program	91001005	SP1.5: Human Resource Management	98,000
Operation	911803	911803 - Staff Training and skills development 1.0 1.0 1.0	98,000

Use of goods and services		98,000
2210709 Seminars/Conferences/Workshops - Domestic		88,000
2210710 Staff Development		10,000

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>2,000</b>
Objective	640101	Improve human capital development and management	2,000
Program	91001	Management and Administration	2,000
Sub-Program	91001005	SP1.5: Human Resource Management	2,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	2,000

Fixed assets		2,000
3112212 Air Condition		2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 45,859
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2721801001	Afigya-Kwabre South District - Kodie_Human Resource_Human Resource_Human Resource Management_Ashanti	
Location Code	0619001	Afigya-Kwabre South	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>45,859</b>
Objective	640101	Improve human capital development and management	45,859
Program	91001	Management and Administration	45,859
Sub-Program	91001005	SP1.5: Human Resource Management	45,859
Operation	911803	911803 - Staff Training and skills development 1.0 1.0 1.0	45,859

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

<b>Total Cost Centre</b>			<b>236,165</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 37,355
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2721901001	Afigya-Kwabre South District - Kodie_Statistics_Statistics_Statistics_Ashanti	
Location Code	0619001	Afigya-Kwabre South	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>23,855</b>
Objective	000000	Compensation of Employees	23,855
Program	91001	Management and Administration	23,855
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics	23,855
Operation	000000	0.0 0.0 0.0	23,855

Wages and salaries [GFS]			23,855
2111001	Established Post		23,855

			Amount (GH¢)
<b>Use of goods and services</b>			<b>13,500</b>
Objective	230102	9.5 Enhance scientific research, innovation and increase researchers	13,500
Program	91001	Management and Administration	13,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics	13,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	7,300

Use of goods and services			7,300
2210101	Printed Material and Stationery		1,800
2210203	Telecommunications		2,000
2210710	Staff Development		3,500
Operation	911701	911701 - Data and information dissemination 1.0 1.0 1.0	3,700

Use of goods and services			3,700
2210511	Local travel cost		1,200
2210708	Refreshments		1,500
2210711	Public Education and Sensitization		1,000
Operation	911702	911702 - Coordination and Harmonization of data 1.0 1.0 1.0	2,500

Use of goods and services			2,500
2210511	Local travel cost		2,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 16,300
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2721901001	Afigya-Kwabre South District - Kodie_Statistics_Statistics_Statistics_Ashanti	
Location Code	0619001	Afigya-Kwabre South	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>6,500</b>
Objective	000000	Compensation of Employees	6,500
Program	91001	Management and Administration	6,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics	6,500
Operation	000000	0.0 0.0 0.0	6,500

Wages and salaries [GFS]			6,500
2111234	Fuel Allowance		6,500

			Amount (GH¢)
<b>Use of goods and services</b>			<b>5,800</b>
Objective	230102	9.5 Enhance scientific research, innovation and increase researchers	5,800
Program	91001	Management and Administration	5,800
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics	5,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	5,800

Use of goods and services			5,800
2210510	Other Night allowances		2,000
2210511	Local travel cost		3,800

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>4,000</b>
Objective	230102	9.5 Enhance scientific research, innovation and increase researchers	4,000
Program	91001	Management and Administration	4,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics	4,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	4,000

Fixed assets			4,000
3112208	Computers and Accessories		4,000

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2721901001	Afigya-Kwabre South District - Kodie_Statistics_Statistics_Statistics_Ashanti	
Location Code	0619001	Afigya-Kwabre South	
<b>Use of goods and services</b>			<b>10,000</b>
Objective	230102	9.5 Enhance scientific research, innovation and increase researchers	
Program	91001	Management and Administration	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	
Use of goods and services			10,000
2210113 Feeding Cost			5,000
2210511 Local travel cost			5,000
<b>Total Cost Centre</b>			<b>63,655</b>
<b>Total Vote</b>			<b>18,148,226</b>

SECTOR / MDA / IMDA	2022 APPROPRIATION										Development Partner Funds			Grand Total		
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING					FUND S / OTHERS					Goods Service	Capex	Tot. External			
	Central GOG and CF	I	G	F	Comp. of Emp.	Total GOG	Capex	Goods/Service	Total IGF	STATUTORY					Capex/ABFA	Others
Afigya-Kwabre South District - Kodie	3,315,101	3,700,521	3,023,174	10,038,796	399,545	4,191,422	1,333,039	5,924,006	0	0	0	126,181	117,256	1,541,986	1,659,242	18,148,226
Management and Administration	1,638,928	2,364,523	297,180	4,238,637	283,881	3,720,462	13,000	4,071,322	0	0	0	126,181	45,639	0	45,639	8,488,000
SP1.1: General Administration	1,047,082	1,762,000	295,180	3,124,862	225,661	3,363,192	0	3,368,852	0	0	0	126,181	0	0	0	6,839,295
SP1.2: Finance and Revenue Mobilization	230,328	10,000	0	240,328	13,000	122,840	0	135,840	0	0	0	0	0	0	0	376,168
SP1.3: Planning, Budgeting, Coordination and Statistics	301,813	197,500	0	499,313	19,500	41,060	4,000	64,560	0	0	0	0	0	0	0	533,873
SP1.4: Legislative Oversight	0	273,523	0	273,523	19,200	189,770	0	208,970	0	0	0	0	0	0	0	482,499
SP1.5: Human Resource Management	57,706	111,500	2,000	171,206	6,500	3,600	9,000	19,100	0	0	0	0	45,639	0	45,639	236,165
Social Services Delivery	835,178	766,534	1,720,894	3,338,706	89,665	214,580	19,000	323,285	0	0	0	0	35,000	1,469,882	1,504,882	5,566,633
SP2.1 Education, youth & Sports Services	0	305,513	306,144	691,656	0	69,000	0	69,000	0	0	0	0	0	1,319,882	1,319,882	2,080,599
SP2.2 Public Health Services and Management	0	109,594	1,167,371	1,267,875	0	57,780	10,000	67,780	0	0	0	0	0	150,000	150,000	1,485,655
SP2.3 Social Welfare and Community Development	482,907	39,382	8,000	530,289	6,500	32,940	9,000	48,440	0	0	0	0	35,000	0	35,000	1,013,739
SP2.5 Environmental Health and Sanitation Services	352,270	337,126	159,479	848,875	83,165	54,800	0	137,985	0	0	0	0	0	0	0	986,860
Infrastructure Delivery and Management	342,154	216,909	850,000	1,509,063	13,000	143,880	1,292,639	1,499,419	0	0	0	0	0	0	0	2,958,463
SP3.1 Physical and Spatial Planning Development	90,671	63,282	0	153,953	6,500	97,280	0	103,760	0	0	0	0	0	0	0	257,733
SP3.2 Public Works, Rural Housing and Water Management	251,483	153,627	850,000	1,355,110	6,500	46,600	1,292,639	1,345,639	0	0	0	0	0	0	0	2,700,749
Economic Development	590,940	286,549	45,000	832,889	6,500	82,500	8,500	97,500	0	0	0	0	36,397	72,103	108,501	1,038,390
SP4.1 Trade, Tourism and Industrial Development	24,228	125,000	45,000	194,228	0	31,000	0	31,000	0	0	0	0	0	0	0	297,361
SP4.2 Agricultural Services and Management	476,383	161,549	0	638,132	6,500	51,500	8,500	66,500	0	0	0	0	36,397	0	36,397	741,029
Environmental and Sanitation Management	0	50,000	10,000	60,000	6,500	30,000	0	36,500	0	0	0	0	0	0	0	96,500
SP5.1 Disaster Prevention and Management	0	40,000	10,000	50,000	6,500	15,000	0	21,500	0	0	0	0	0	0	0	71,500
SP5.2 Natural Resource Conservation and Management	0	10,000	0	10,000	0	15,000	0	15,000	0	0	0	0	0	0	0	25,000

**Expenditure Summary by Sustainable Development Goals**

*In GH¢*

<i>Economic Classification</i>	<i>In GH¢</i>		
	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Afigya-Kwabre South District - Kodie	5,952,002	5,952,002	6,011,522
1_No Poverty	464,500	464,500	469,145
11_Sustainable Cities and Communities	160,562	160,562	162,168
16_Peace, Justice, and Strong Institutions	124,832	124,832	126,080
17_Partnerships for the Goals	142,840	142,840	144,268
2_Zero Hunger	257,946	257,946	260,526
3_Good Health and Well-Being	1,485,655	1,485,655	1,500,512
4_Quality Education	2,080,599	2,080,599	2,101,405
6_Clean Water and Sanitation	928,664	928,664	937,951
8_Decent Work and Economic Growth	217,103	217,103	219,274
9_Industry, Innovation, and Infrastructure	89,300	89,300	90,193
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	5,952,002	5,952,002	6,011,522

**Expenditure by Operation Broad Category and Standardised Operation**

*In GH¢*

<i>MMDA and Standardised Operation</i>	<i>In GH¢</i>					
	<i>2020 Actual</i>	<i>2021 Budget Est. Outturn</i>		<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Afigya-Kwabre South District - Kodie	0	0	0	14,335,530	14,335,530	14,478,886
<b>9101 - Generic Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,981,993</b>	<b>7,981,993</b>	<b>8,061,813</b>
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	906,782	906,782	915,850
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	237,000	237,000	239,370
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	19,500	19,500	19,695
910106 - GENDER RELATED ACTIVITIES	0	0	0	26,000	26,000	26,260
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	140,000	140,000	141,400
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	50,792	50,792	51,300
910111 - DATA COLLECTION	0	0	0	300,000	300,000	303,000
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	25,000	25,000	25,250
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	72,480	72,480	73,205
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	5,853,199	5,853,199	5,911,731
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	254,240	254,240	256,782
910116 - Covid-19 Sanitation related expenditures	0	0	0	27,000	27,000	27,270
910118 - Covid-19 Related reliefs	0	0	0	70,000	70,000	70,700
<b>9102 - TRADE AND INDUSTRY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,000</b>	<b>180,000</b>	<b>181,800</b>
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	35,000	35,000	35,350
910202 - Trade Development and Promotion	0	0	0	100,000	100,000	101,000
910203 - Development and promotion of Tourism potentials	0	0	0	45,000	45,000	45,450
<b>9103 - AGRICULTURE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>71,397</b>	<b>71,397</b>	<b>72,111</b>
910301 - Extension Services	0	0	0	36,397	36,397	36,761
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	35,000	35,000	35,350
<b>9104 - EDUCATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>228,513</b>	<b>228,513</b>	<b>230,798</b>
910403 - Development of youth, sports and culture	0	0	0	63,000	63,000	63,630
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	165,513	165,513	167,168
<b>9105 - HEALTH</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,504</b>	<b>64,504</b>	<b>65,149</b>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	50,504	50,504	51,009
910503 - Public Health services	0	0	0	14,000	14,000	14,140
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,700</b>	<b>450,700</b>	<b>455,207</b>

**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>
<b>MMDA and Standardised Operation</b>						
910601 - Social intervention programmes	0	0	0	380,000	380,000	383,800
910602 - Gender empowerment and mainstreaming	0	0	0	10,000	10,000	10,100
910603 - Community mobilization	0	0	0	44,700	44,700	45,147
910604 - Child right promotion and protection	0	0	0	15,000	15,000	15,150
910605 - Combating domestic violence and human trafficking	0	0	0	1,000	1,000	1,010
<b>9107 - DISASTER PREVENTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>45,000</b>	<b>45,450</b>
910701 - Disaster management	0	0	0	45,000	45,000	45,450
<b>9108 - CENTRAL ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,487,972</b>	<b>4,487,972</b>	<b>4,532,851</b>
910803 - Protocol services	0	0	0	3,730,353	3,730,353	3,767,656
910804 - Legislative enactment and oversight	0	0	0	199,770	199,770	201,768
910805 - Administrative and technical meetings	0	0	0	140,320	140,320	141,723
910806 - Security management	0	0	0	30,000	30,000	30,300
910809 - Citizen participation in local governance	0	0	0	263,529	263,529	266,164
910810 - Plan and budget preparation	0	0	0	124,000	124,000	125,240
<b>9109 - WASTE MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>341,126</b>	<b>341,126</b>	<b>344,537</b>
910901 - Environmental sanitation Management	0	0	0	52,000	52,000	52,520
910902 - Solid waste management	0	0	0	274,126	274,126	276,867
910903 - Liquid waste management	0	0	0	15,000	15,000	15,150
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,800</b>	<b>64,800</b>	<b>65,448</b>
911002 - Land use and Spatial planning	0	0	0	49,800	49,800	50,298
911003 - Street Naming and Property Addressing System	0	0	0	15,000	15,000	15,150
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>161,027</b>	<b>161,027</b>	<b>162,637</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	161,027	161,027	162,637
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>104,840</b>	<b>104,840</b>	<b>105,888</b>
911301 - Treasury and accounting activities	0	0	0	25,000	25,000	25,250
911302 - Internal audit operations	0	0	0	10,000	10,000	10,100
911303 - Revenue collection and management	0	0	0	69,840	69,840	70,538
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,200</b>	<b>6,200</b>	<b>6,262</b>

**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>
<b>MMDA and Standardised Operation</b>						
911701 - Data and information dissemination	0	0	0	3,700	3,700	3,737
911702 - Coordination and Harmonization of data	0	0	0	2,500	2,500	2,525
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>147,459</b>	<b>147,459</b>	<b>148,934</b>
911801 - Personnel and Staff Management	0	0	0	3,600	3,600	3,636
911803 - Staff Training and skills development	0	0	0	143,859	143,859	145,298
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,335,530</b>	<b>14,335,530</b>	<b>14,478,886</b>



**Expenditure by Operation and Source of Funding**

*In GH¢*

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Afigya-Kwabre South District - Kodie</b>	<b>14,458,641</b>	<b>14,458,892</b>	<b>14,603,228</b>
	<b>25,062</b>	<b>25,312</b>	<b>25,312</b>
<i>IGF Sources</i>	25,062	25,312	25,312
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>1,004,831</b>	<b>1,004,831</b>	<b>1,014,879</b>
<i>GOG Sources</i>	76,631	76,631	77,397
<i>IGF Sources</i>	720,200	720,200	727,402
<i>DACF ASSEMBLY Sources</i>	197,000	197,000	198,970
<i>DACF PWD Sources</i>	11,000	11,000	11,110
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>237,000</b>	<b>237,000</b>	<b>239,370</b>
<i>IGF Sources</i>	167,000	167,000	168,670
<i>DACF ASSEMBLY Sources</i>	70,000	70,000	70,700
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>19,500</b>	<b>19,500</b>	<b>19,695</b>
<i>GOG Sources</i>	3,500	3,500	3,535
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF PWD Sources</i>	9,000	9,000	9,090
<i>UNICEF Sources</i>	4,000	4,000	4,040
<b>910106 - GENDER RELATED ACTIVITIES</b>	<b>26,000</b>	<b>26,000</b>	<b>26,260</b>
<i>IGF Sources</i>	7,000	7,000	7,070
<i>DACF ASSEMBLY Sources</i>	19,000	19,000	19,190
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>140,000</b>	<b>140,000</b>	<b>141,400</b>
<i>DACF ASSEMBLY Sources</i>	140,000	140,000	141,400
<b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b>	<b>50,792</b>	<b>50,792</b>	<b>51,300</b>
<i>GOG Sources</i>	4,392	4,392	4,436
<i>IGF Sources</i>	2,400	2,400	2,424
<i>DACF ASSEMBLY Sources</i>	44,000	44,000	44,440
<b>910111 - DATA COLLECTION</b>	<b>300,000</b>	<b>300,000</b>	<b>303,000</b>
<i>DACF ASSEMBLY Sources</i>	300,000	300,000	303,000
<b>910112 - GREEN ECONOMY ACTIVITIES</b>	<b>25,000</b>	<b>25,000</b>	<b>25,250</b>
<i>IGF Sources</i>	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>72,480</b>	<b>72,480</b>	<b>73,205</b>
<i>IGF Sources</i>	72,480	72,480	73,205
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>5,853,199</b>	<b>5,853,199</b>	<b>5,911,731</b>
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	1,333,039	1,333,039	1,346,370
<i>DACF MP Sources</i>	450,000	450,000	454,500
<i>DACF ASSEMBLY Sources</i>	2,502,994	2,502,994	2,528,024
<i>DDF Sources</i>	1,541,986	1,541,986	1,557,405

**Expenditure by Operation and Source of Funding**

*In GH¢*

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>254,240</b>	<b>254,240</b>	<b>256,782</b>
<i>IGF Sources</i>	194,240	194,240	196,182
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
<b>910116 - Covid-19 Sanitation related expenditures</b>	<b>27,000</b>	<b>27,000</b>	<b>27,270</b>
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	17,000	17,000	17,170
<b>910118 - Covid-19 Related reliefs</b>	<b>70,000</b>	<b>70,000</b>	<b>70,700</b>
<i>DACF ASSEMBLY Sources</i>	70,000	70,000	70,700
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>35,000</b>	<b>35,000</b>	<b>35,350</b>
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	25,000	25,000	25,250
<b>910202 - Trade Development and Promotion</b>	<b>100,000</b>	<b>100,000</b>	<b>101,000</b>
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
<b>910203 - Development and promotion of Tourism potentials</b>	<b>45,000</b>	<b>45,000</b>	<b>45,450</b>
<i>DACF ASSEMBLY Sources</i>	45,000	45,000	45,450
<b>910301 - Extension Services</b>	<b>36,397</b>	<b>36,397</b>	<b>36,761</b>
<i>CIDA Sources</i>	36,397	36,397	36,761
<b>910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural input)</b>	<b>35,000</b>	<b>35,000</b>	<b>35,350</b>
<i>DACF ASSEMBLY Sources</i>	35,000	35,000	35,350
<b>910403 - Development of youth, sports and culture</b>	<b>63,000</b>	<b>63,000</b>	<b>63,630</b>
<i>IGF Sources</i>	23,000	23,000	23,230
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education)</b>	<b>165,513</b>	<b>165,513</b>	<b>167,168</b>
<i>DACF ASSEMBLY Sources</i>	165,513	165,513	167,168
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>50,504</b>	<b>50,504</b>	<b>51,009</b>
<i>DACF ASSEMBLY Sources</i>	50,504	50,504	51,009
<b>910503 - Public Health services</b>	<b>14,000</b>	<b>14,000</b>	<b>14,140</b>
<i>DACF ASSEMBLY Sources</i>	14,000	14,000	14,140
<b>910601 - Social intervention programmes</b>	<b>380,000</b>	<b>380,000</b>	<b>383,800</b>
<i>DACF PWD Sources</i>	380,000	380,000	383,800
<b>910602 - Gender empowerment and mainstreaming</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<b>910603 - Community mobilization</b>	<b>44,700</b>	<b>44,700</b>	<b>45,147</b>
<i>GOG Sources</i>	6,500	6,500	6,565
<i>IGF Sources</i>	13,200	13,200	13,332
<i>DACF ASSEMBLY Sources</i>	3,000	3,000	3,030
<i>UNICEF Sources</i>	22,000	22,000	22,220

**Expenditure by Operation and Source of Funding**

*In GH¢*

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>910604 - Child right promotion and protection</b>	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>
<i>GOG Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	4,000	4,000	4,040
<i>UNICEF Sources</i>	9,000	9,000	9,090
<b>910605 - Combating domestic violence and human trafficking</b>	<b>1,000</b>	<b>1,000</b>	<b>1,010</b>
<i>DACF ASSEMBLY Sources</i>	1,000	1,000	1,010
<b>910701 - Disaster management</b>	<b>45,000</b>	<b>45,000</b>	<b>45,450</b>
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	35,000	35,000	35,350
<b>910803 - Protocol services</b>	<b>3,730,353</b>	<b>3,730,353</b>	<b>3,767,656</b>
<i>IGF Sources</i>	2,444,172	2,444,172	2,468,613
<i>DACF MP Sources</i>	1,050,000	1,050,000	1,060,500
<i>DACF ASSEMBLY Sources</i>	110,000	110,000	111,100
	126,181	126,181	127,443
<b>910804 - Legislative enactment and oversight</b>	<b>199,770</b>	<b>199,770</b>	<b>201,768</b>
<i>IGF Sources</i>	189,770	189,770	191,668
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<b>910805 - Administrative and technical meetings</b>	<b>140,320</b>	<b>140,320</b>	<b>141,723</b>
<i>IGF Sources</i>	140,320	140,320	141,723
<b>910806 - Security management</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
<b>910809 - Citizen participation in local governance</b>	<b>263,529</b>	<b>263,529</b>	<b>266,164</b>
<i>DACF ASSEMBLY Sources</i>	263,529	263,529	266,164
<b>910810 - Plan and budget preparation</b>	<b>124,000</b>	<b>124,000</b>	<b>125,240</b>
<i>DACF ASSEMBLY Sources</i>	124,000	124,000	125,240
<b>910901 - Environmental sanitation Management</b>	<b>52,000</b>	<b>52,000</b>	<b>52,520</b>
<i>IGF Sources</i>	18,000	18,000	18,180
<i>DACF ASSEMBLY Sources</i>	34,000	34,000	34,340
<b>910902 - Solid waste management</b>	<b>274,126</b>	<b>274,126</b>	<b>276,867</b>
<i>IGF Sources</i>	6,000	6,000	6,060
<i>DACF ASSEMBLY Sources</i>	268,126	268,126	270,807
<b>910903 - Liquid waste management</b>	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<b>911002 - Land use and Spatial planning</b>	<b>49,800</b>	<b>49,800</b>	<b>50,298</b>
<i>IGF Sources</i>	14,800	14,800	14,948
<i>DACF ASSEMBLY Sources</i>	35,000	35,000	35,350
<b>911003 - Street Naming and Property Addressing System</b>	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150

**Expenditure by Operation and Source of Funding**

*In GH¢*

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>911101 - Supervision and regulation of infrastructure development</b>	<b>161,027</b>	<b>161,027</b>	<b>162,637</b>
<i>GOG Sources</i>	23,627	23,627	23,863
<i>IGF Sources</i>	27,400	27,400	27,674
<i>DACF ASSEMBLY Sources</i>	110,000	110,000	111,100
<b>911301 - Treasury and accounting activities</b>	<b>25,000</b>	<b>25,000</b>	<b>25,250</b>
<i>IGF Sources</i>	25,000	25,000	25,250
<b>911302 - Internal audit operations</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<b>911303 - Revenue collection and management</b>	<b>69,840</b>	<b>69,840</b>	<b>70,538</b>
<i>IGF Sources</i>	69,840	69,840	70,538
<b>911701 - Data and information dissemination</b>	<b>3,700</b>	<b>3,700</b>	<b>3,737</b>
<i>GOG Sources</i>	3,700	3,700	3,737
<b>911702 - Coordination and Harmonization of data</b>	<b>2,500</b>	<b>2,500</b>	<b>2,525</b>
<i>GOG Sources</i>	2,500	2,500	2,525
<b>911801 - Personnel and Staff Management</b>	<b>3,600</b>	<b>3,600</b>	<b>3,636</b>
<i>IGF Sources</i>	3,600	3,600	3,636
<b>911803 - Staff Training and skills development</b>	<b>143,859</b>	<b>143,859</b>	<b>145,298</b>
<i>DACF ASSEMBLY Sources</i>	98,000	98,000	98,980
<i>DDF Sources</i>	45,859	45,859	46,318
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>14,458,641</b>	<b>14,458,892</b>	<b>14,603,228</b>

**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>
<b>Afiaya-Kwabre South District - Kodie</b>	<b>14,458,641</b>	<b>14,458,892</b>	<b>14,603,228</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>6,235,351</b>	<b>6,235,514</b>	<b>6,297,705</b>
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	3,604,461	3,604,624	3,640,506
<i>DACF MP Sources</i>	1,050,000	1,050,000	1,060,500
<i>DACF ASSEMBLY Sources</i>	1,429,529	1,429,529	1,443,824
	126,181	126,181	127,443
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>348,099</b>	<b>348,099</b>	<b>351,580</b>
<i>GOG Sources</i>	27,000	27,000	27,270
<i>IGF Sources</i>	145,240	145,240	146,692
<i>DACF ASSEMBLY Sources</i>	130,000	130,000	131,300
<i>DDF Sources</i>	45,859	45,859	46,318
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>160,562</b>	<b>160,562</b>	<b>162,168</b>
<i>GOG Sources</i>	13,282	13,282	13,415
<i>IGF Sources</i>	97,280	97,280	98,253
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
<b>70360 Public order and safety n.e.c</b>	<b>65,000</b>	<b>65,000</b>	<b>65,650</b>
<i>IGF Sources</i>	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>228,103</b>	<b>228,103</b>	<b>230,384</b>
<i>IGF Sources</i>	31,000	31,000	31,310
<i>DACF ASSEMBLY Sources</i>	125,000	125,000	126,250
<i>DDF Sources</i>	72,103	72,103	72,824
<b>70421 Agriculture cs</b>	<b>257,946</b>	<b>257,946</b>	<b>260,526</b>
<i>GOG Sources</i>	41,549	41,549	41,964
<i>IGF Sources</i>	60,000	60,000	60,600
<i>DACF ASSEMBLY Sources</i>	120,000	120,000	121,200
<i>CIDA Sources</i>	36,397	36,397	36,761
<b>70451 Road transport</b>	<b>692,000</b>	<b>692,000</b>	<b>698,920</b>
<i>IGF Sources</i>	242,000	242,000	244,420
<i>DACF MP Sources</i>	150,000	150,000	151,500
<i>DACF ASSEMBLY Sources</i>	300,000	300,000	303,000
<b>70473 Tourism</b>	<b>45,000</b>	<b>45,000</b>	<b>45,450</b>
<i>DACF ASSEMBLY Sources</i>	45,000	45,000	45,450
<b>70560 Environmental protection n.e.c</b>	<b>25,000</b>	<b>25,000</b>	<b>25,250</b>
<i>IGF Sources</i>	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100

**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>
<b>70610 Housing development</b>	<b>1,373,507</b>	<b>1,373,507</b>	<b>1,387,242</b>
<i>GOG Sources</i>	23,627	23,627	23,863
<i>IGF Sources</i>	1,019,880	1,019,880	1,030,079
<i>DACF ASSEMBLY Sources</i>	330,000	330,000	333,300
<b>70620 Community Development</b>	<b>524,332</b>	<b>524,332</b>	<b>529,575</b>
<i>GOG Sources</i>	17,392	17,392	17,566
<i>IGF Sources</i>	41,940	41,940	42,359
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
<i>DACF PWD Sources</i>	400,000	400,000	404,000
<i>UNICEF Sources</i>	35,000	35,000	35,350
<b>70630 Water supply</b>	<b>377,259</b>	<b>377,259</b>	<b>381,032</b>
<i>IGF Sources</i>	77,259	77,259	78,032
<i>DACF MP Sources</i>	300,000	300,000	303,000
<b>70721 General Medical services (IS)</b>	<b>1,485,655</b>	<b>1,485,655</b>	<b>1,500,512</b>
<i>IGF Sources</i>	67,780	67,780	68,458
<i>DACF ASSEMBLY Sources</i>	1,267,875	1,267,875	1,280,554
<i>DDF Sources</i>	150,000	150,000	151,500
<b>70740 Public health services</b>	<b>560,227</b>	<b>560,315</b>	<b>565,829</b>
<i>IGF Sources</i>	63,622	63,710	64,258
<i>DACF ASSEMBLY Sources</i>	496,605	496,605	501,571
<b>70980 Education n.e.c</b>	<b>2,080,599</b>	<b>2,080,599</b>	<b>2,101,405</b>
<i>IGF Sources</i>	69,060	69,060	69,751
<i>DACF ASSEMBLY Sources</i>	691,656	691,656	698,573
<i>DDF Sources</i>	1,319,882	1,319,882	1,333,081
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>14,458,641</b>	<b>14,458,892</b>	<b>14,603,228</b>

*Expenditure Summary by Classification of Function of Government*

*In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Afigya-Kwabre South District - Kodie	14,458,641	14,458,892	14,603,228
<b>70111</b> Exec. & leg. Organs (cs)	6,235,351	6,235,514	6,297,705
<b>70112</b> Financial & fiscal affairs (CS)	348,099	348,099	351,580
<b>70133</b> Overall planning & statistical services (CS)	160,562	160,562	162,168
<b>70360</b> Public order and safety n.e.c	65,000	65,000	65,650
<b>70411</b> General Commercial & economic affairs (CS)	228,103	228,103	230,384
<b>70421</b> Agriculture cs	257,946	257,946	260,526
<b>70451</b> Road transport	692,000	692,000	698,920
<b>70473</b> Tourism	45,000	45,000	45,450
<b>70560</b> Environmental protection n.e.c	25,000	25,000	25,250
<b>70610</b> Housing development	1,373,507	1,373,507	1,387,242
<b>70620</b> Community Development	524,332	524,332	529,575
<b>70630</b> Water supply	377,259	377,259	381,032
<b>70721</b> General Medical services (IS)	1,485,655	1,485,655	1,500,512
<b>70740</b> Public health services	560,227	560,315	565,829
<b>70980</b> Education n.e.c	2,080,599	2,080,599	2,101,405
<b>Grand Total</b>	0	0	0
	14,458,641	14,458,892	14,603,228