



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

ATWIMA KWANWOMA DISTRICT ASSEMBLY



Co-ordinating Director (EUNICE KORANKYE)	Presiding Member (ANTHONY K. NSIAH)	
Compensation of Employees	Goods and Service	Capital Expenditure
GH¢3,204,334.00	5,358,028.00	3,325,864.00

Total Budget GH¢11,888,226.00

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- b. To promote and support productive activity and social development and remove any obstacles to initiate development,
- c. To bring up strategies to effectively mobilize resources necessary for the overall development of the district.

Core Functions

The core functions of the Atwima Kwanwoma District Assembly are outlined below:

- Provide opportunities and create enabling environment for all children to access, participate and complete quality, relevant and sustainable basic education
- Improve the competitiveness of micro and small enterprises by facilitating the provision of business development programmes and integrate support services
- Facilitate improvement in the quality of life of the people in the District through the provision of basic social amenities and services and the promotion of socio-economic development within the context of governance
- Facilitate the functional, orderly and sustainable development of settlements as well as the efficient and judicious use of land for national development
- Provide opportunities and create enabling environment for all children to access, participate and complete quality, relevant and sustainable basic and secondary education.
- Improve the competitiveness of micro and small enterprises by facilitating the provision of business development programmes and integrated support services.
- Promote sustainable agriculture and thriving agri-businesses through effective extension and other support services to farmers, processors and traders for improved livelihood.

District Economy

The economy of the district is characterised by three (3) dimensions:

- Primary Production (Agriculture and Livestock)
- Manufacturing and Industry (Small and Medium Scale businesses)
- Services and commerce

a. Agriculture

Agriculture which is the strength of the district economy employs about 62.6% of the labour force and are into crop farming, poultry and livestock.

Crop Farming

The district is endowed with fertile land that is suitable for permanent cultivation (involving continuing crops such as cocoa, citrus, oil palm, sugar cane, plantain) and shifting cultivation (involving arable crops such as maize, cassava, vegetables, yam, ginger, cocoyam). These crops are good source of raw materials for industrial transformation, therefore a potential for investment in agriculture.

- The district is also gifted with forest resources which includes commercial timber of high economic value like Odum, Wawa, Kyenkyen, Mahogany, and other minor known species. The other forest resource in the district which is of commercial value is bamboo. Investors can look at the opportunities the forest resources present and make right investment decisions.

Livestock and Poultry Farms

Livestock and poultry also thrive very well in the district due to availability of land for grazing, maize and other inputs as well as readily market for these animals and their products in the regional capital, Kumasi. It is no coincidence that, the National Best Livestock Farmer for 2021 emerged from Atwima Kwanwoma District Assembly.

b. Road Network

The main means of transport and other transactions in the district is through the use of road network. About 70% of this length of road network is classified as feeder roads. There are two major roads to Kumasi from the district. They are the 12km Kwadaso-Nweneso road and the 8km Kumasi-Trede road. The Kwadaso-Nweneso road is not tarred and is in very deplorable condition. This road is under construction with some challenges. There are other road networks in the district that has been given some facelift.

Map showing roads accessibility in the district

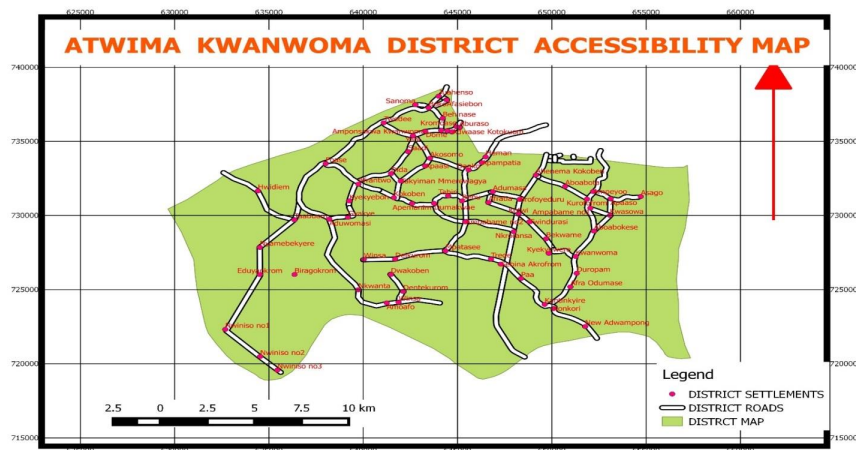


Table 1: State of the roads in Atwima Kwanwoma District

c. Energy

The main source of energy for the people in the district is electricity. All the larger communities as well as greater part of the small towns in the district are connected to the national grid. In addition to electricity, there is also good use of Liquefied Petroleum Gas (LPG) for domestic use as well as wood fuel and kerosene. Ironically solar is on a limited use in spite of the abundance of sunlight.

d. Health

The Health Services in the District are tailored towards integrated, preventive and curative services with emphasis on Primary Health Care. The main services provided are:

- General medical care
- Maternal and child health care and family planning
- Nutrition and health education

- Diseases control
- Environmental health care

Atwima Kwanwoma District has no District Hospital. Health care delivery is therefore provided through health centres and other health facilities. There are thirty-three (33) demarcated CHPS zones for the purposes of community Health Service delivery. These include Kwanwoma, Yabi, Nweneso No.2, Darko and Apemanim, Ampabame II, Trabuom

The strength of the District is the community based surveillance programme. Community Based Surveillance Volunteers (CBSVs) have been trained to support community health activities. They record and report on all health events in the communities including diseases, deliveries, deaths and referrals.

Table 2: Medical Staff-Patient Ratio in the District

Medical Staff	Medical Staff-Patient Ratio
Doctor	1: 14,715
Medical Assistant	1: 21,095
Pharmacist	1: 15,068
Nurses	1:454

There are thirty (30) health facilities in the district, being government and privately owned.

Table 3: Spatial Distribution of Health facilities

Sub-district	No.	Facility	Location
TREDE	1.	Royal Lewuze Hospital	Paa
	2.	Kwanwoma Health Center	Kwanwoma
	3.	Trede Health Center	Trede
	4.	Kyekyewere CHPS Compound	Kyekyewere
	5.	Konkori Clinic	Konkori
	6.	Good Shepherd Clinic	Mpatasie
	7.	Goodness Maternity Home	Trede
Ahenema Kokoben	8.	Ahenema Kokoben Health Centre,	Ahenema Kokoben
	9.	Gary Marvin Memorial Hospital	Kotwi
	10.	Emmanuel Methodist Clinic	Bebu
	11.	Eye Adom Clinic	Brofoyedru
	12.	Krofofrom Health Center	Krofofrom
	13.	Eye Adom Clinic	Brofoyedru
	14.	MABA Clinic	Ampatia
	15.	Kumasi Hospital	Krofofrom
	16.	Church of God	Apaah
	17.	Asafo Boakye Specialist Hospital	Ahenema Kokoben
	18.	Ampatia CHPS Compound	Ampatia
Trabuom	19.	Trabuom Health Centre	Trabuom
	20.	Nweneso No. 2 Health Centre	Nweneso No. 2
	21.	Nweneso No. 1 CHPS Compound	Nweneso No. 1
	22.	Nweneso No. 3 CHPS Compound	Nweneso No. 3
FOASE	23.	Trinity Hospital	Book
	24.	Millennium Hospital	Kromoase
	25.	Aburaso Methodist Hospital	Aburaso
	26.	Foase Health Center	Foase
	27.	Dufie Memorial Clinic	Akeyremade-Kwanwoma
	28.	Yabi CHPS Compound	Yabi
	29.	Apemanim CHPS Compound	Apemanim
	30.	Twedie CHPS Compound	Twedie

Challenges facing the Health Sector in the district

After in-depth analysis with the Health sector in the district, the following challenges emerged.

- Inadequate residential accommodation for the health personnel
- Inadequate medical equipment.
- Inadequate health infrastructure in the district
- Lack of motorbikes at the CHPS zones to support service delivery
- Inadequate funds for service delivery
- Lack of District hospital
- Lack of Rehabilitation centre to manage malnutrition cases

e. Education

The education sector is one of the major building blocks to the development of human resource to enhanced growth. Therefore, in a developing peri-urban district like Atwima Kwanwoma, the need for skilled manpower is important.

The government's educational reform policies seek to address issues pertaining to access to different levels of educational ladder. With respect to this, the Atwima Kwanwoma District has its levels of educational ladder up to the Senior High School level. Educational facilities are evenly distributed within the district. From the Education Directorate, there are 460 schools within the district which are publicly and privately owned. Out of this number, 178 are pre-school, 175 are primary schools, 103 Junior High Schools, 2 Senior High Schools and 2 Vocational/Technical School.

School Performance at Basic Education Certificate Examination (BECE) Level

An observation of BECE results in the District may reveal a beautiful picture in terms of school participation rate which is over 98%. However, a critical analysis of the picture indicates that schools that are closer to peri-urban communities have the tendency of contributing to the high performance. On the other hand, the performances of public schools in remote communities usually obtain low pass rate mainly due to lack of supervision, inadequate logistics and poor teaching and learning materials.

Challenges facing the Educational Sector in the district

After in-depth analysis with the educational sector in the district, the following challenges emerged.

- Inadequate furniture, teaching and learning materials at all levels of education in the district.
- Inadequate classroom blocks which causes overcrowding in classrooms.

Besides these challenges, it is gratifying to note that out of the 275 districts in the country, the Atwima Kwanwoma District was ranked Second (2nd) in the country and First (1st) in the Ashanti region in the 2020 BECE results.

f. Market Centres

The district has market centers and operates on daily basis at various communities. Some settlements have daily markets while others do not have. Examples of communities where market operates on daily basis are: Sabin Akrofrom, Foase, Ahenema Kokoben, Traubuom,

g. Water and Sanitation

The most common source of water for both domestic and industrial use in the district is pipe-borne water, boreholes, hand dug wells, rivers and streams. There are about one hundred and eighty (180) boreholes in the district, under the Kfw sponsored Rural Water and sanitation Programme IV, fifty-four (54) boreholes were constructed whilst ninety-eight were constructed under the IDA and other programmes, Additional twenty-five (25) boreholes have been constructed under the RWSP IV extension, in addition, 1No, small town water project has been completed at Foase. In all access to potable water coverage is 70% as against a 95% target.

h. Sanitation

The District has a limited number of public toilets situated in all key communities in the district. Sanitation activities are vigorously being pursued in the district. Liquid waste management continues to be a daunting task as the cost involved in constructing drains are very high. Also a large number of households and institutions are without household or institutional toilets. There is therefore high demand for public toilets even in the urban centers. Some individuals and institutions have taken advantage of the WATSAN project in the district

which supports provision of household and institutional toilets. The Assembly has also provided a number of aqua privy toilets to some communities to reduce the situation. The district has also undertaken a number of evacuation activities in Kotwi, konkori, Ampabame II and other communities.

Key Issues/Challenges

- Poor Road network
- Inadequate vehicles for the DA
- Lack of residential accommodation for security services
- Absence of District Fire Stations
- Lack of Storage Facilities
- Inadequate funds for service delivery
- Lack of District hospital
- Lack of Rehabilitation centers to manage malnutrition cases
- Inadequate skills training centres
- Low industrial development
- Inadequate office and residential accommodation for District Assembly Staff.

Key Achievements in 2021

1. Construction Of Market Stalls at Brofoyedru
2. Procurement And Distribution of Furniture to Schools
3. Evacuation Of Refuse Dump Site at Kentenkyire
4. Construction Of 1no. 20-Seater Aqua Privy Toilet with Mechanized Borehole at Kentenkyire
5. Construction Of 1no. 3unit Classroom Block With 3-Seater WC at Kyekyewere
6. Construction Of 1no. 3unit Classroom Block with Burial of Covid 19 Dead Bodies at Afasiebon
7. Construction Of 1no. CHPS Compound and Nurses Quarters at Ampabame Ii
8. Trained 30 Women in Cosmetics
9. Reshaped 10km Road Within the District
10. BECE Results Placed 1st In the Region

1. 1NO. 20 SEATER ACQUA PRIVY TOILET WITH MECHANIZED BOREHOLE AT KENTENKYIRE



3. 1NO. 3UNITS CLASSROOM BLOCK AT AFASIEBON



2. 1NO. 3UNIT CLASSROOM BLOCK AT KYEKYEWERE



4. 1NO. CHIP COMPOUND AT AMPABAME II



Revenue and Expenditure Performance

Revenue

Table 4: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
Property Rates	350,000.00	265,445.50	450,000.00	208,226.12	440,000.00	192,162.00	43.67
Other Rates	3,000.00		3,000.00				
Fees	116,000.00	80,776.00	153,000.00	66,088.00	200,500.00	57,255.00	28.56
Fines	5,000.00	2,110.00	7,000.00	0	7,000.00	0	0
Licences	724,725.00	719,726.35	377,000.00	178,8470.00		127,438.40	29.95
Land	130,000.00	78,000.00	679,000.00	879,250.31	650,000.00	332,965.86	51.23
Rent	2,000.00				6,000.00	0	0
Investment	-						
Miscellaneous	11,000.00	21,385.92	15,000.00	940.81	10,000.00	0	0
Stool lands					80,000.00	24,000.00	30.00
Total	1,341,725.00	1,167,443.77	1,690,000.00	1,333,352.24	1,690,000.00	757,821.26	41.66

Table 5: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
IGF	1,314,725.00	1,167,443.77	1,690,000.00	1,333,352.24	1,610,000.00	733,821.26	45.57
Compensation Transfer	2,948,910.00	1,963,911.00	3,185,110.00	227,9316.8	2,607,673.70	1,125,464.18	43.15
Goods and Services Transfer	61,833.66	11,581.33	61,833.66	61,375.97	85,838.00	51,660.57	60.18
Assets Transfer	0	0	0	0	0	0	
DACF	3,956,610.00	1,915,547.17	4,803,480.35	2,938,036.72	4,261,217.00	55,461.41	1.3
DACF-RFG	760,000.00	1,305,264.81	810,000	253,607.38	1,708,753	1,248,292.28	73.05
Stool Lands					80,000.00	24,000.00	30
MAG	533,244.30	124,090.01	171,198.19	142,790.41	189,374.00	84,845.56	44.8
Totals	9,602,322.96	6,487,838.09	10,252,390.35	7,008,479.52	10,542,855.70	3,323,545.26	31.52

Expenditure

Table 6: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		% age Performance (as at July, 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
Compensation	3,077,784	2,126,123.79	3,185,110	2,407,687.17	2,876,956.70	1,220,842.91	48.67
Goods and Service	4,330,012.00	2,669,978.19	4,515,696.08	3,080,081.01	4,597,142.71	751,292.18	29.95
Assets	2,918,476	1,305,670.58	2,551,584.27	1,564,594.43	3,053,756.29	507,955.03	20.25
Total	10,326,272	6,101,772.56	10,252,390.35	7,052,362.61	10,527,855.17	2,507,925.12	23.82

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

The District has adopted the following Policy Objectives for implementation in 2022 and the medium term.

- Expand opportunities for job creation
- End hunger through improved food and nutrition security
- Support and strengthen local communities in water and sanitation management
- Universal access to safe drinking water by 2030.
- Improve transparency and access to public information
- Improve quality of health services delivery including mental health services
- Ensure free, equitable and quality education for all by 2030

Policy Outcome Indicators and Targets

Table 7: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Monitoring and Evaluation of projects	% of monitoring and evaluation exercises conducted quarterly	100%	50%	100%	25%	100	25%	100%	100%	100%	100%
Organization of National functions	% of National functions organized	100%	100%	100%	50%	100%	50%	100%	100%	100%	100%
Public forum and Dissemination of Information	% of Public forum organized	100%	50%	100%	50%	100%	75%	100%	100%	100%	100%
Increase in Basic school enrolment	Percentage increase in enrolment	70%	55%	60%	67.9%	75%	67.9%	80%	90%	95%	100%
Access to improved sanitation	Percentage of population with access to improved sanitation	85%	85%	90%	88.5%	90%	65.5%	90%	92%	95%	100%

Revenue Mobilization Strategies

As a matter of course, the following Revenue Mobilization Strategies have been identified for implementation:

- The assembly will deepen the inclusion of stakeholders in the drafting of the Fee-Fixing Resolution (FFR) processes. Gender sensitive aspects will be considered, instituted, streamlined and applied.
- The district will make realistic IGF projections and executed as intended.

- The IGF mobilization and utilization system would be accountable to the government and to ratepayers; i.e. Upward and Downward Accountability.
- Develop the capacity of the revenue collectors and staff of the Assembly in revenue mobilization skills.
- Accounting records and other financial reports would be produced, maintained and disseminated in line with existing legislation.
- The IGF system would adequately use the available tax base
- The Assembly has strategized to ensure compliance with the equity principle of taxation and user fees such that similar burdens are placed on people with similar circumstances
- The assembly would try as much as possible to reduce collection cost. That is the IGF mobilization would be economically viable.
- Develop a comprehensive database system to capture all revenue sources
- Mount revenue barrier on the major roads in the district.
- Formation of Revenue Mobilization Committee or tax force
- At least 20% or more of the generated funds must go back to the communities in a form of their preferred projects.
- Implementation of Tax Revenue for Economic Enhancement (TREE) to increase property rate mobilization.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the District Assembly.
- To insure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.

2. Budget Programme Description

This program seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

This Program is being implemented and delivered through the offices of the Central Administration. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit and Records Unit.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the District Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

2. Budget Sub- Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The sub-Programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the District.

The procurement unit under this sub-Programme leads the processes of acquiring Goods, Services and Assets for the Assembly and bears the duty of ensuring inventory and stores management.

The number of staff delivering the sub-Programme is eleven (11) with funding from GoG transfers (DACF, DACF-RFG etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

3. Budget Sub-Programme Results Statement

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Composite Budget based on Composite Annual Action Plan	Composite Budget prepared and based on Composite Annual Action Plan and approved by General Assembly	By 30 th September	At review stage	By 30 th September	By 30 th September	By 30 th September	By 30 th September
Organize Town Hall meetings	Town hall Meetings and information centers discussions organized	20	25	25	25	25	30
Organization of National functions	National functions organized	0	1	2	2	2	2

4. Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and Technical Meetings	Procurement of Office Equipment
Information, Education And Communication	Construction of urinals in basic schools
Official/National Celebrations	Construction of 1no 3unit classroom block
Procurement of Office Supplies and Consumables	Maintenance of feeder roads

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

2. Budget Sub- Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921). It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices. This sub-programme also seeks to spearhead the implementation of internal audit control procedures and processes and manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by officers from the Internal Audit Unit, Accounts Staffs, Revenue Officers and Commission collectors. This sub programme is funded by the Assemblies' Common Fund (DACF) transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization

3. Budget Sub-Programme Results Statement

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

Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Annual and Monthly Financial Statement of Accounts submitted	Annual Statement of Accounts submitted by	31 st March	31 st March	31 st March	31 st March	31 st March	31 st March
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	87.01%	47.74%	15%	20%	20%	20%
Annual Audit Reports submitted	Annual Audit Reports submitted by						

4. Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Audit Operations	
Financial Statement Reports	
Treasury and Accounting Activities	
Revenue collection and management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

- 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 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 sub-programme, three (3) staff will carry out the implementation of the sub-programme with main funding from DACF, DPAT and GoG Transfers and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

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

Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Appraisal staff annually	Number of staff appraisal conducted	80	70	100	100	100	100
Updates of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	6	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 st Dec.	31 st Dec	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	3	1	3	3	3	3
Salary Administration	Monthly validation ESPV	12	12	12	12	12	12

4. Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and Staff Management	
Manpower and skill Development	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objective

- Preparing and reviewing District Medium Term Development Plans, Monitoring and Evaluation Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Collect data for the Assembly for effective planning.

2. Budget Sub- Programme Description

The sub-programmes seek to coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget and collect data for the District Assembly. This sub-programme will be delivered by officers from the Budget unit, Development Planning and Statistics. The main funding source of this sub-programme is District Assemblies' Common Fund (DACF) and the assembly's own Internally Generated Funds. Beneficiaries of this sub-program are the departments, allied institutions and the general public.

Challenges that are impeding the efforts of this sub-programme include lack of vehicle for monitoring and evaluation of projects, inadequate data on ratable items and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th October	30 th October	30 th September	30 th September	30 th September	30 th September
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4	
	Annual Progress Reports submitted to NDPC by	15 th March	15 th March	15 th March	15 th March	15 th March	15 th March

4. Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	
Citizen participation in Local Governance	
Data collection and management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

- To perform deliberative and legislative duties of the Assembly
- To ensure full participation of the citizenry in decision making.

2. Budget Sub- Programme Description

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

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

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

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Area Councils of the Assembly.

3. Budget Sub-Programme Results Statement

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

Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	1	4	4	4	4
	Number of statutory sub-committee meeting held	20	12	24	24	24	24
Build capacity of Town/Area Council annually	Number of training workshops organized	2	2	2	2	2	2
	Number of area council supplied with furniture	2	2	2	2	2	2
Support Community Initiated Projects	Number of communities supported with construction materials	4		30	30	30	30

4. Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative enactment and oversight	
Security Management	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

2. Budget Programme Description

The Programme seeks to take an integrated and holistic approach to the development of the district. That is, it seeks to harmonize the activities and functions of the following agencies Education and Youth Development, Health Service Delivery and Social Welfare and Community Development.

The programme sees to the formulation and implementation of policies on education within the framework of national policies and guidelines. It is responsible for pre-school, special school, Basic Education, posting and retention of teachers and youth and sports development.

To improve health and environmental sanitation services, the programme aims at providing facilities, infrastructural services and programmes for effective and efficient health and waste management services for the protection of the environment and the promotion of public health.

It is estimated that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children. The programme therefore intends to make provision for community care services including social welfare services and implement social protection systems and measures so as to ensure equitable distribution of national resources.

The various organizational units involved in the delivery of the program include; District Education Service, District Health Services, Environmental Health Unit and Social Welfare & Community Development Department.

The programme is to be funded from GoG transfers, DACF, DPAT Fund and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of Twenty-Five (25) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

BUDGET SUB-PROGRAMME 2.1 Education, Youth and Sports Services

1. Budget Sub-Programme Objective

- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.
- Promoting entrepreneurship among the youth.

2. Budget Sub- Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the district level.

Organizational units delivering the sub-programme include the District Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Education Department. With funding from the GoG, DACF, DPAT Fund and Assembly's Internally Generated Fund.

Major challenges hindering the success of this sub-programme includes poor registration and documentation of school lands leading to encroachment, poor and inaccessible roads network which hinders monitoring and supervision, inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

3. Budget Sub-Programme Results Statement

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

Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	3	2	5	5	5	5
	Number of school furniture supplied	750	500	1200	1500	2000	2000
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STME clinics	0	20	35	40	50	50
Improve performance in BECE	% of students with average pass mark	98%	95.7%	99%	99%	99%	99.5%
Organize quarterly DEOC meetings	Number of meetings organized	2	2	4	4	4	4
Brilliant but needy students supported	Number of brilliant but needy students supported	40		55	60	60	60

4. Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Completion of 1No. 3-Unit Classroom Block at Gyekye
Supervision and inspection of Education Delivery	Completion of 1No. 3-Unit Classroom Block at Ampatia
Development of youth, sports and culture	Completion of 1No. 6-Unit Dormitory Block at Afua Kobi SHS
Maintenance, Rehabilitation, Refurbishment And Upgrading Of Existing Assets	Completion of 1No. 3-Unit Classroom Block at Kyekyewere
	Construction of 1No. 3-Unit Classroom Block at Foase
	Completion of 1No. 3-Unit Classroom Block at Afasiebon
	Construction of 1no.3-Unit Classroom Block at Adumasa
	Supply of Dual, Mono and KG desks to Basic Schools

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- 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

The sub-programme aims at providing and prudently managing health services with special emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies. It also seeks to coordinate the works of health centers or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

In the area of environmental health, the sub-programme aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the district. It provides, supervises and monitors the execution of environmental health and sanitation services as well as undertaking regular inspection of the district for detection of nuisance or any condition likely to be offensive or injurious to public health or a source of danger to the public. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district.
- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Conduct health screening exercise for food vendors
- Has the responsibility of burying paupers and those whose families could not be identified?

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit funding for the delivery of their operations coming from DACF, DPAT Fund, GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges influencing against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics.

3. Budget Sub-Programme Results Statement

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

Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Improved access to health care	Number of CHPs Compounds constructed and rehabilitated	1	1	2	3	3	3
	Number of health facilities equipped	4	2	5	10	10	
	Number of households supplied with mosquito nets	0	0	3000	4000	4500	5000
Improved maternal and child health	Number of maternal deaths recorded	0	0	0	0	0	0
	Number of malnourished children under 5 years recorded	30	15	10	5	5	5
	% of coverage in Family Planning acceptance rate	50%	55%	75%	80%	85%	85%
Improved environmental sanitation	Number of community refuse dumpsites cleared	2	3	4	4	5	5
	Number of final waste disposal site created	-	-	1	1	1	1
	Number food vendors tested and certified	300		400	500	500	500
	Number of communities sensitized	30	48	48	48	48	48
	Number of clean up exercise organized	0	5	12	12	12	12
Established sanitation courts	Number of individuals/households prosecuted	5	-	20	20	20	20

4. Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Procurement of Health Equipment
Public Health Services	Completion of 1 No. CHPS Compound at Asaago
Clinical services	Acquisition of land for final waste disposal site
Supervision and coordination	Procurement of sanitary tools
Environmental Sanitation Management	Construction of 1 No. CHPS Compound with Nurses Quarters and 1 No Mechanized Boreholes at New Adwampong
Solid waste management	Completion of 1 No. CHPS Compound at Ampabame II
Liquid waste management	Construction of 1 No 2bedroom Semi-detached Nurses Quarters at Twedie.
Desilting of public drains	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- To integrate the vulnerable, Persons with Disability, the excluded and the disadvantaged into the mainstream society
- To reduce extreme poverty and enhance the potential of the poor to contribute to national development
- To empower communities to shape their future by utilization of their skills and resources to improve their standard of living.

2. Budget Sub- Programme Description

This sub-programme is the responsibility of the Department of Social Welfare and Community Development. Primarily, the Social Welfare unit of the department aims at promoting and protecting of rights of children, seek justices and administer child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiate community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the District.

This sub programme is to be undertaken with a staff strength of Eleven (11) and with funds from GoG transfers, PWD Fund, DACF and Assembly's Internally Generated Funds.

Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

3. Budget Sub-Programme Results Statement

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

Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Increased assistance to PWDs annually	Number of beneficiaries	177	40	200	200	200	200
Social Protection programme (LEAP) improved annually	Number of beneficiaries	5597	150	250	300	350	350
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	15	10	30	48	48	48
	Number of public education on gov't policies, programs and topical issues	18	2	8	10	10	10
Activities of Early Childhood Development Centres monitored	Number of Early Childhood Development Centres monitored	8	4	15	20	30	
Reduce domestic violence, child protection, rural-urban migration etc.	Number of communities sensitized	10	15	30	48	48	

4. Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social Intervention Programs	
Community mobilization	
Child right promotion and protection	
Gender empowerment and mainstreaming	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.5 Environmental Protection and Waste Management

1. Budget Sub-Programme Objective

- To identify any potential environmental impacts from the generation of waste at the site.
- To recommend appropriate waste handling and disposal measures in accordance with the legislative requirement.

2. Budget Sub- Programme Description

The Environmental Protection and Waste Management refers to the disposal and management of wastes within the District.

This sub-programme seeks to protect, the livelihood of the entire citizens by identify any potential environmental impacts from the generation of waste at the site and recommend appropriate waste handling and disposal measures in accordance with the legislative requirement. It uses public campaigns and education to create and sustain awareness of hazards of improper disposal of waste and emphasize on the role of the individual in the prevention of an outbreak and disaster.

Some of their operational activities include;

- To facilitate the organization of public disaster education campaign programme
- Prepare and review District Environmental Sanitation Action Plan.
- Identify heaped evacuation dump sites and sees to the evacuation of those dump sites
- Responsible for the burial of Covid19 dead bodies

The sub-programme is spearheaded by the environmental unit. The sub-programme is funded by DACF transfers and the Districts Internally Generated Fund. The sub-programme would be beneficial to the entire residents in the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Preparation of Districts Environmental Sanitation Plan	Communal refuse containers
Desilting of Public Drains and Areas	Acquisition of Final Waste Disposal Site
Disaster Education and sensitization	
Clearing of refuse dump sites	
Screening of food vendors	
Burial of paupers and covid19 dead bodies	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- 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 areas.
- To accelerate the provision of affordable and safe water

2. Budget Programme Description

The programme has the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of the people. Under this programme challenges relating to feeder road rehabilitation, provision of potable water, rural housing and other infrastructural programmes are adequately addressed. The sub-programme will be delivered by the Works Department and Physical Planning.

This programme is to be funded from the Central Government transfers, District Assemblies' Common Fund, DPAT Fund and Assembly's Internally Generated Fund. The programme goes to the benefit of the entire citizenry in the District. The programme is managed by Sixteen (16) staffs. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, lack of vehicle for project inspection, inadequate office space and untimely releases of funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning and Development

1. Budget Sub-Programme Objective

- Enhance inclusive urbanization and capacity for settlement planning
- Strengthen National and Regional plan through positive economic, social and environmental links.

2. Budget Sub- Programme Description

The sub-programme has the responsibility of creating land banks and spatial plan preparation, and execution. The sub-programme also seeks to the implementation of street naming and property address system of the Assembly. Under this programme challenges relating to urbanization and human settlements are adequately addressed. The sub-programme will be delivered by Physical Planning Department.

This sub-programme is to be funded from the Central Government transfers, District Assemblies' Common Fund, DPAT Fund and Assembly's Internally Generated Fund. The programme goes to the benefit of the entire citizenry in the District. The sub-programme is managed by Three (3) staff. Key challenges encountered in delivering this sub-programme include inadequate staff, inadequate office space and logistics and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	4	3	3	4	4	
Street naming and property addressing in selected communities carried out	Number of communities covered	2	5	5	5	5	
Development applications received are considered by SPC/TSC	Number of SPC/TSC meetings held to inspect/vet and consider development applications received	2	2	4	4	4	
General public/Traditional Authorities sensitized on land use issues	Number of sensitization meetings held for the general public	8	0	8	8	8	

4. Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and Technical Meetings	
Procurement of Office Equipment and Logistics	
Street Naming and Property Addressing System	
Land Use and Spatial Planning	

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 areas.
- To accelerate the provision of affordable and safe water

2. Budget Sub- Programme Description

The sub-programme has the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of the people. Under this programme challenges relating to feeder road rehabilitation, provision of potable water, rural housing and other infrastructural programmes are adequately addressed. The sub-programme will be delivered by the Works Department.

This programme is to be funded from the Central Government transfers, District Assemblies' Common Fund, DPAT Fund and Assembly's Internally Generated Fund. The programme goes to the benefit of the entire citizenry in the District. The programme is managed by Thirteen (13) staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, lack of vehicle for project inspection, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Improved State of Feeder Roads	Km's of feeder roads reshaped/rehabbed	60km	10km	30km	30km	45km	45km
Improved night security	Number of electoral areas with streetlights installed and maintained	48	-	48	48	48	48
Improved Water and Sanitation	Number of boreholes drilled and mechanized	6	1	7	7	7	7
Improved quality of Infrastructure Projects	No. of infrastructure projects supervised	6	10	12	8	8	

4. Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Construction of DCE Bungalow
Maintenance, Rehabilitation, Refurbishment And Upgrading Of Existing Assets	Construction of DCDs Bungalow
Procurement Of Office Equipment And Logistics	Completion of Works Department Office
	Rehabilitation of Feeder Roads (Spot Improvement & Reshaping)
	Drilling of 7 No. Mechanized boreholes

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To increase profitability, growth and creation of employment opportunities for SMEs among others
- Create an entrepreneurial society through the promotion and growth of SMEs
- To improve agricultural productivity through modernization and best practices

2. Budget Programme Description

The program seeks to improve the economic well-being and quality of life of the people by providing an enabling environment for Trade, Tourism and Industrial development in the district. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the district.

This Program would be delivered through the offices of the departments of Agriculture and Business Advisory Centre.

The program is to be implemented by all staff of the Agriculture department and the Business Advisory Center and it is being funded through the Government of Ghana transfers, DACF, Internally Generated Fund and other donor support (AfDB, IFAD and CIDA funds, MAG).

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

- To expand opportunities for job creation and improve efficiency and competitiveness of SMEs.
- Promote sustainable tourism to preserve historical and natural heritage and attract tourists.

2. Budget Sub- Programme Description

The sub-programme seeks to improve the competitiveness of SMEs by facilitating the provision of development programmes and integrated support services. The sub-programme also seek to help the SMEs to access business development services so as to increase their productivity, create employment, increase income levels which impacts greatly on the socio-economic development of the country The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in accessing capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs 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 main sub-program operations include;

- Providing opportunities for SMEs to participate in all PPPs and local content arrangements
- Facilitate the establishment of Rural Technology Facilities in the district
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Developing and promoting tourism in the District.

The unit that will deliver this sub-programme is the Business Advisory Centre of the district. Sources of funding for the sub-programme comes from GoG transfers, DACF, IGF and donor support. The beneficiaries of this sub-programme include potential and practising entrepreneurs in growth oriented sectors of the district, farmers and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

3. Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Youth trained to acquire employable skills	Number of people trained in employable skills	30	30	45	45	50	60
Start-up kits provided for new SMEs	Number of artisans provided with start-up kits	4	4	10	20	30	30
Artisans assisted to get NVTI Certification	Number of beneficiaries	25		50	70	100	100
Craft centres developed	Number of craft centres developed	-	2	3	5	10	10

4. Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large-scale enterprise	Construction of Markets
Promotion and transfer of appropriate technology	
Development and promotion of Tourism potentials	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objective

- To modernize agriculture through economic structural transformation evidenced in food security, employment and poverty reduction.

2. Budget Sub- Programme Description

The Agricultural Development sub programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is to be delivered by twenty-four (24) officers. The funding sources for the sub-program will come from GoG transfers, DACF, Internally Generated Fund and donor support from CIDA. The beneficiaries of this sub-programme are the rural farmers and the general public. Key challenges include inadequate staffing levels, untimely releases of funds and inadequate logistics for AEA monitoring, public education, and sensitization.

3. Budget Sub-Programme Results Statement

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

Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Sensitization programmes conducted for farmers on adaptation to climate change	Number of sensitization programmes conducted	139	150	200	200	200	200
	Number of demonstration farms established in 4 operational areas	4	4	200	250	300	300
Farm and House visits conducted to train farmers	Number of farm and house visits conducted	577	600	700	700	700	700

4. Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Production and acquisition of improved agricultural inputs (operationalize agricultural inputs at glossary)	
Surveillance and Management of Diseases and Pests	
Agricultural Research and Demonstration Farms	
Extension services	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Programme Description

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

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

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the District are undertaking the programme with funding from GoG transfers, DACF and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

- To enhance the capacity of the people to prevent and manage disasters
- To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilization, employment generation and poverty reduction projects.

2. Budget Sub- Programme Description

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It also seeks to strengthen disaster prevention and response mechanisms of the district. It uses public campaigns and sensitization to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.

Some of their operational activities include;

- To facilitate the organization of public disaster education campaign programme
- To assist in post-emergency rehabilitation and reconstruction efforts
- To assist and facilitate the formation, education and training of Community Based Volunteers (CBVs) to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District.
- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme would be undertaken by officers from the National Disaster Management Organization (NADMO) section of the Assembly with funding from the GoG transfers, DACF and Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Public Disaster Education Campaign	Number of educational campaign organised	0	1	2	2	2	2

4. Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

1. Budget Sub-Programme Objective

- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
- To take urgent action to combat climate change, its impact, adaptation and mitigation.
- Increase environmental protection through re-afforestation.

2. Budget Sub- Programme Description

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

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

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

The sub-programme is funded by DACF transfers. The sub-programme would be beneficial to the entire residents in the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Standardized Operations and Projects

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
GREEN ECONOMY ACTIVITIES	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,204,334		
130201 17.1 strengthen domestic resource mob.	0	64,000		
150801 2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vluw additn	0	272,815		
160502 4.4 Substantially incse numb of yuth & adults who have relevnt skils	0	227,200		
200201 15.2 Promote impl. of forests, halt deforestation	0	110,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	20,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	288,282		
370102 13.1 Strengthen resilience towards climate-related hazards	0	80,000		
390202 11.2 Improve transport and road safety	0	515,000		
410101 Deepen political and administrative decentralisation	0	2,670,897		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	78,500		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,935,851		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	872,389		
570202 6.b Supp and strngthen part. of cmnties in water and sanitation mgt.	0	807,200		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	304,592		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	302,806		
640101 Improve human capital development and management	0	134,359		
Grand Total ¢	0	11,888,226	-11,888,226	-100.00

PART C: FINANCIAL INFORMATION

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

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
274 01 01 001 26	11,886,225.46	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 Strengthen domestic resource mob.				
<i>Output</i> 0001 RATES				
Property income [GFS]	473,000.00	0.00	0.00	0.00
1412031 Property Rate Arrears	73,000.00	0.00	0.00	0.00
1413001 Property Rate	400,000.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS				
Sales of goods and services	800,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	50,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	700,000.00	0.00	0.00	0.00
1422275 Temporary Structure Permit	50,000.00	0.00	0.00	0.00
<i>Output</i> 0003 FINES				
Fines, penalties, and forfeits	7,000.00	0.00	0.00	0.00
1430001 Court Fines	7,000.00	0.00	0.00	0.00
<i>Output</i> 0004 FEES				
Sales of goods and services	173,000.00	0.00	0.00	0.00
1422004 Pet License	2,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	20,000.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	2,000.00	0.00	0.00	0.00
1423001 Markets Tolls	60,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	10,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	20,000.00	0.00	0.00	0.00
1423006 Burial Fees	5,000.00	0.00	0.00	0.00
1423009 Assemblies Advertisement / Bill Boards	5,000.00	0.00	0.00	0.00
1423011 Marriage Registration	10,000.00	0.00	0.00	0.00
1423012 Sanitary Facilities	4,000.00	0.00	0.00	0.00
1423211 Fabrication	10,000.00	0.00	0.00	0.00
1423415 Raw Water Charges	10,000.00	0.00	0.00	0.00
1423433 Registration of NGO's	2,000.00	0.00	0.00	0.00
1423440 Religious Bodies Registration	10,000.00	0.00	0.00	0.00
1423527 Tender Documents	3,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	1,000.00	0.00	0.00	0.00
1430023 Impounding Fines	1,000.00	0.00	0.00	0.00
<i>Output</i> 0005 LICENSES				
Sales of goods and services	339,000.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	2,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	12,000.00	0.00	0.00	0.00
1422007 Liquor License	5,000.00	0.00	0.00	0.00
1422009 Bakers License	6,000.00	0.00	0.00	0.00
1422011 Artisans	40,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	30,000.00	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
1422015 Service/Filling Stations	50,000.00	0.00	0.00	0.00
1422017 Hotel Services	10,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	5,000.00	0.00	0.00	0.00
1422019 Timber Products	3,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	3,000.00	0.00	0.00	0.00
1422024 Private Education Int.	10,000.00	0.00	0.00	0.00
1422044 Financial Institutions	15,000.00	0.00	0.00	0.00
1422053 Block And Concrete Products	20,000.00	0.00	0.00	0.00
1422128 Telecommunication Companies	45,000.00	0.00	0.00	0.00
1422153 Business Licence	50,000.00	0.00	0.00	0.00
1422178 Car Washing Bay Licence	3,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	10,000.00	0.00	0.00	0.00
1423482 Sale of Vaccine	20,000.00	0.00	0.00	0.00
<i>Output</i> 0006 RENT				
Property income [GFS]	5,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	5,000.00	0.00	0.00	0.00
<i>Output</i> 0007 GRANTS				
From foreign governments(Current)	9,938,225.46	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,941,758.92	0.00	0.00	0.00
1331002 DACF - Assembly	4,308,281.26	0.00	0.00	0.00
1331003 DACF - MP	500,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	139,066.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	133,703.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,869,557.28	0.00	0.00	0.00
Property income [GFS]	100,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	100,000.00	0.00	0.00	0.00
Sales of goods and services	50,000.00	0.00	0.00	0.00
1422012 Kiosk License	50,000.00	0.00	0.00	0.00
Grand Total	11,886,225.46	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Atwima Kwanwoma District - Foase	0	0	0	11,888,226	11,920,269	12,007,108
Management and Administration	0	0	0	6,152,090	6,184,133	6,213,611
GOG Sources	0	0	0	2,993,939	3,023,357	3,023,878
IGF Sources	0	0	0	1,201,000	1,203,626	1,213,010
DACF MP Sources	0	0	0	400,000	400,000	404,000
DACF ASSEMBLY Sources	0	0	0	1,511,292	1,511,292	1,526,405
DDF Sources	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	3,918,247	3,918,247	3,957,429
GOG Sources	0	0	0	17,392	17,392	17,566
IGF Sources	0	0	0	479,000	479,000	483,790
DACF MP Sources	0	0	0	100,000	100,000	101,000
DACF ASSEMBLY Sources	0	0	0	1,577,297	1,577,297	1,593,070
DDF Sources	0	0	0	1,744,557	1,744,557	1,762,003
Infrastructure Delivery and Management	0	0	0	1,127,874	1,127,874	1,139,153
GOG Sources	0	0	0	33,182	33,182	33,514
IGF Sources	0	0	0	220,000	220,000	222,200
DACF ASSEMBLY Sources	0	0	0	749,692	749,692	757,189
DDF Sources	0	0	0	125,000	125,000	126,250
Economic Development	0	0	0	500,015	500,015	505,015
GOG Sources	0	0	0	30,949	30,949	31,258
IGF Sources	0	0	0	40,000	40,000	40,400
DACF ASSEMBLY Sources	0	0	0	290,000	290,000	292,900
CIDA Sources	0	0	0	71,866	71,866	72,585
	0	0	0	67,200	67,200	67,872
Environmental and Sanitation Management	0	0	0	190,000	190,000	191,900
IGF Sources	0	0	0	10,000	10,000	10,100
DACF ASSEMBLY Sources	0	0	0	180,000	180,000	181,800
Grand Total	0	0	0	11,888,226	11,920,269	12,007,108

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Atwima Kwanwoma District - Foase	0	0	0	11,888,226	11,920,269	12,007,108
Management and Administration	0	0	0	6,152,090	6,184,133	6,213,611
SP1.1: General Administration	0	0	0	5,712,231	5,744,274	5,769,353
21 Compensation of employees [GFS]	0	0	0	3,204,334	3,236,377	3,236,377
211 Wages and salaries [GFS]	0	0	0	3,174,334	3,206,077	3,206,077
21110 Established Position	0	0	0	2,875,922	2,904,682	2,904,682
21111 Wages and salaries in cash [GFS]	0	0	0	132,575	133,901	133,901
21112 Wages and salaries in cash [GFS]	0	0	0	165,837	167,495	167,495
212 Social contributions [GFS]	0	0	0	30,000	30,300	30,300
21210 Actual social contributions [GFS]	0	0	0	30,000	30,300	30,300
22 Use of goods and services	0	0	0	1,601,766	1,601,766	1,617,783
221 Use of goods and services	0	0	0	1,601,766	1,601,766	1,617,783
22101 Materials - Office Supplies	0	0	0	635,000	635,000	641,350
22102 Utilities	0	0	0	73,000	73,000	73,730
22104 Rentals	0	0	0	65,000	65,000	65,650
22105 Travel - Transport	0	0	0	350,000	350,000	353,500
22106 Repairs - Maintenance	0	0	0	52,000	52,000	52,520
22107 Training - Seminars - Conferences	0	0	0	86,000	86,000	86,860
22109 Special Services	0	0	0	330,766	330,766	334,073
22113	0	0	0	10,000	10,000	10,100
27 Social benefits [GFS]	0	0	0	84,825	84,825	85,673
273 Employer social benefits	0	0	0	84,825	84,825	85,673
27311 Employer Social Benefits - Cash	0	0	0	84,825	84,825	85,673
28 Other expense	0	0	0	726,126	726,126	733,388
282 Miscellaneous other expense	0	0	0	726,126	726,126	733,388
28210 General Expenses	0	0	0	726,126	726,126	733,388
31 Non Financial Assets	0	0	0	95,180	95,180	96,132
311 Fixed assets	0	0	0	95,180	95,180	96,132
31122 Other machinery and equipment	0	0	0	65,180	65,180	65,832
31131 Infrastructure Assets	0	0	0	30,000	30,000	30,300
SP1.2: Finance and Revenue Mobilization	0	0	0	64,000	64,000	64,640
22 Use of goods and services	0	0	0	64,000	64,000	64,640
221 Use of goods and services	0	0	0	64,000	64,000	64,640
22101 Materials - Office Supplies	0	0	0	18,000	18,000	18,180
22104 Rentals	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	24,000	24,000	24,240
22111 Other Charges - Fees	0	0	0	2,000	2,000	2,020
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	241,500	241,500	243,915
22 Use of goods and services	0	0	0	241,500	241,500	243,915
221 Use of goods and services	0	0	0	241,500	241,500	243,915
22101 Materials - Office Supplies	0	0	0	22,200	22,200	22,422
22105 Travel - Transport	0	0	0	2,800	2,800	2,828
22107 Training - Seminars - Conferences	0	0	0	216,500	216,500	218,665

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP1.5: Human Resource Management	0	0	0	134,359	134,359	135,703
22 Use of goods and services	0	0	0	134,359	134,359	135,703
221 Use of goods and services	0	0	0	134,359	134,359	135,703
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	124,359	124,359	125,603
Social Services Delivery	0	0	0	3,918,247	3,918,247	3,957,429
SP2.1 Education, youth & Sports Services	0	0	0	1,935,851	1,935,851	1,955,210
22 Use of goods and services	0	0	0	23,000	23,000	23,230
221 Use of goods and services	0	0	0	23,000	23,000	23,230
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	206,166	206,166	208,227
282 Miscellaneous other expense	0	0	0	206,166	206,166	208,227
28210 General Expenses	0	0	0	206,166	206,166	208,227
31 Non Financial Assets	0	0	0	1,706,686	1,706,686	1,723,753
311 Fixed assets	0	0	0	1,706,686	1,706,686	1,723,753
31112 Nonresidential buildings	0	0	0	1,384,186	1,384,186	1,398,028
31113 Other structures	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	222,500	222,500	224,725
SP2.2 Public Health Services and Management	0	0	0	872,389	872,389	881,113
22 Use of goods and services	0	0	0	83,083	83,083	83,914
221 Use of goods and services	0	0	0	83,083	83,083	83,914
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	63,083	63,083	63,714
31 Non Financial Assets	0	0	0	789,306	789,306	797,200
311 Fixed assets	0	0	0	789,306	789,306	797,200
31111 Dwellings	0	0	0	300,000	300,000	303,000
31112 Nonresidential buildings	0	0	0	442,958	442,958	447,388
31122 Other machinery and equipment	0	0	0	46,348	46,348	46,811
SP2.3 Social Welfare and Community Development	0	0	0	302,806	302,806	305,834
22 Use of goods and services	0	0	0	302,806	302,806	305,834
221 Use of goods and services	0	0	0	302,806	302,806	305,834
22101 Materials - Office Supplies	0	0	0	224,916	224,916	227,165
22105 Travel - Transport	0	0	0	43,400	43,400	43,834
22107 Training - Seminars - Conferences	0	0	0	34,490	34,490	34,835
SP2.5 Environmental Health and Sanitation Services	0	0	0	807,200	807,200	815,272
22 Use of goods and services	0	0	0	272,000	272,000	274,720
221 Use of goods and services	0	0	0	272,000	272,000	274,720
22101 Materials - Office Supplies	0	0	0	11,000	11,000	11,110
22102 Utilities	0	0	0	161,000	161,000	162,610
22106 Repairs - Maintenance	0	0	0	100,000	100,000	101,000

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
27 Social benefits [GFS]	0	0	0	15,000	15,000	15,150
272 Social assistance benefits	0	0	0	15,000	15,000	15,150
27211 Social Assistance Benefits - Cash	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	320,200	320,200	323,402
282 Miscellaneous other expense	0	0	0	320,200	320,200	323,402
28210 General Expenses	0	0	0	320,200	320,200	323,402
31 Non Financial Assets	0	0	0	200,000	200,000	202,000
311 Fixed assets	0	0	0	200,000	200,000	202,000
31113 Other structures	0	0	0	30,000	30,000	30,300
31131 Infrastructure Assets	0	0	0	170,000	170,000	171,700
Infrastructure Delivery and Management	0	0	0	1,127,874	1,127,874	1,139,153
SP3.1 Physical and Spatial Planning Development	0	0	0	288,282	288,282	291,165
22 Use of goods and services	0	0	0	188,282	188,282	190,165
221 Use of goods and services	0	0	0	188,282	188,282	190,165
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	13,282	13,282	13,415
22106 Repairs - Maintenance	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	100,000	100,000	101,000
22109 Special Services	0	0	0	25,000	25,000	25,250
28 Other expense	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	839,592	839,592	847,988
22 Use of goods and services	0	0	0	404,900	404,900	408,949
221 Use of goods and services	0	0	0	404,900	404,900	408,949
22101 Materials - Office Supplies	0	0	0	9,000	9,000	9,090
22105 Travel - Transport	0	0	0	25,900	25,900	26,159
22106 Repairs - Maintenance	0	0	0	370,000	370,000	373,700
31 Non Financial Assets	0	0	0	434,692	434,692	439,039
311 Fixed assets	0	0	0	434,692	434,692	439,039
31111 Dwellings	0	0	0	65,185	65,185	65,837
31112 Nonresidential buildings	0	0	0	44,507	44,507	44,952
31113 Other structures	0	0	0	150,000	150,000	151,500
31131 Infrastructure Assets	0	0	0	175,000	175,000	176,500
Economic Development	0	0	0	500,015	500,015	505,015
SP4.1 Trade, Tourism and Industrial Development	0	0	0	227,200	227,200	229,472
22 Use of goods and services	0	0	0	117,200	117,200	118,372
221 Use of goods and services	0	0	0	117,200	117,200	118,372
22101 Materials - Office Supplies	0	0	0	44,000	44,000	44,440
22105 Travel - Transport	0	0	0	29,500	29,500	29,795
22107 Training - Seminars - Conferences	0	0	0	34,200	34,200	34,542
22108 Consulting Services	0	0	0	9,500	9,500	9,595

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31113 Other structures	0	0	0	100,000	100,000	101,000
SP4.2 Agricultural Services and Management	0	0	0	272,815	272,815	275,543
22 Use of goods and services	0	0	0	252,815	252,815	255,343
221 Use of goods and services	0	0	0	252,815	252,815	255,343
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22102 Utilities	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	26,247	26,247	26,509
22106 Repairs - Maintenance	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	129,568	129,568	130,864
22109 Special Services	0	0	0	60,000	60,000	60,600
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
Environmental and Sanitation Management	0	0	0	190,000	190,000	191,900
SP5.1 Disaster Prevention and Management	0	0	0	80,000	80,000	80,800
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
27 Social benefits [GFS]	0	0	0	10,000	10,000	10,100
273 Employer social benefits	0	0	0	10,000	10,000	10,100
27311 Employer Social Benefits - Cash	0	0	0	10,000	10,000	10,100
28 Other expense	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
SP5.2 Natural Resource Conservation and Management	0	0	0	110,000	110,000	111,100
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
27 Social benefits [GFS]	0	0	0	50,000	50,000	50,500
273 Employer social benefits	0	0	0	50,000	50,000	50,500
27311 Employer Social Benefits - Cash	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	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
Grand Total	0	0	0	11,888,226	11,920,269	12,007,108

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

SECTOR / MDA / MMDA	Compensation of Employees		Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total
	of Employees	Total GOG	Capex	Service	Total GOG	Capex	Service	Others	Capex	Tot. External	
Atwima Kwanwoma District - Foase Management and Administration	2,941,759	4,035,677	906,307	7,683,743	1,137,425	550,000	1,980,000	0	0	184,825	2,054,462
Central Administration	2,941,759	1,868,292	95,180	4,905,231	938,425	0	1,201,000	0	0	45,859	6,132,090
Administration (Assembly Office)	1,232,504	1,669,292	95,180	2,996,976	906,425	0	1,180,000	0	0	0	4,165,976
Sub-Metros Administration	0	0	0	0	262,575	0	262,575	0	0	0	3,903,401
Finance	0	52,000	0	52,000	12,000	0	12,000	0	0	0	262,575
Health	0	52,000	0	52,000	12,000	0	12,000	0	0	0	64,000
Environmental Health Unit	225,607	0	0	225,607	0	0	0	0	0	0	64,000
Agriculture	225,607	0	0	225,607	0	0	0	0	0	0	225,607
Physical Planning	637,541	0	0	637,541	0	0	0	0	0	0	637,541
Office of Departmental Head	637,541	0	0	637,541	0	0	0	0	0	0	637,541
Social Welfare & Community Development	75,328	0	0	75,328	0	0	0	0	0	0	75,328
Office of Departmental Head	75,328	0	0	75,328	0	0	0	0	0	0	75,328
Office of Departmental Head	296,314	0	0	296,314	0	0	0	0	0	0	296,314
Office of Departmental Head	296,314	0	0	296,314	0	0	0	0	0	0	296,314
Works	325,521	0	0	325,521	0	0	0	0	0	0	325,521
Office of Departmental Head	325,521	0	0	325,521	0	0	0	0	0	0	325,521
Human Resource	100,429	83,500	0	183,929	5,000	0	5,000	0	0	45,859	234,788
Human Resource	100,429	83,500	0	183,929	5,000	0	5,000	0	0	45,859	234,788
Statistics	48,515	63,500	0	112,015	15,000	0	15,000	0	0	0	127,015
Statistics	48,515	63,500	0	112,015	15,000	0	15,000	0	0	0	127,015
Social Services Delivery	0	1,143,254	551,455	1,694,889	79,000	400,000	479,000	0	0	0	3,916,247
Education, Youth and Sports	0	206,166	361,002	567,167	23,000	400,000	423,000	0	0	0	1,933,851
Education	0	0	361,002	361,002	0	400,000	400,000	0	0	0	1,706,866
Youth	0	206,166	0	206,166	23,000	0	23,000	0	0	0	229,166
Health	0	654,283	190,433	844,716	36,000	0	36,000	0	0	0	1,679,389
Office of Medical Officer of Health	0	63,083	20,433	83,516	20,000	0	20,000	0	0	0	872,389

SECTOR / MDA / IMIDA	Central GOG and CF			FUND S / OTHERS			Development Partner Funds			Grand Total				
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Statutory	Others		Goods	Service	Capex	Tot. External
Environmental Health Unit	0	59,120	170,000	761,200	0	16,000	0	16,000	0	0	0	30,000	30,000	807,200
Social Welfare & Community Development	0	282,806	0	282,806	0	20,000	0	20,000	0	0	0	0	0	302,806
Social Welfare	0	282,806	0	282,806	0	20,000	0	20,000	0	0	0	0	0	302,806
Infrastructure Delivery and Management	0	623,182	159,692	782,874	0	70,000	150,000	220,000	0	0	0	125,000	125,000	1,127,874
Physical Planning	0	253,282	0	253,282	0	35,000	0	35,000	0	0	0	0	0	288,282
Town and Country Planning	0	253,282	0	253,282	0	35,000	0	35,000	0	0	0	0	0	288,282
Works	0	389,900	159,692	549,592	0	35,000	150,000	185,000	0	0	0	125,000	125,000	839,592
Office of Departmental Head	0	0	0	0	0	20,000	0	20,000	0	0	0	0	0	20,000
Public Works	0	19,900	159,692	179,592	0	0	0	165,000	0	0	0	125,000	125,000	304,592
Feeder Roads	0	350,000	0	350,000	0	15,000	150,000	165,000	0	0	0	0	0	515,000
Economic Development	0	229,949	100,000	329,949	0	40,000	0	40,000	0	0	0	139,066	139,066	500,015
Agriculture	0	189,949	0	189,949	0	20,000	0	20,000	0	0	0	71,866	71,866	272,815
Trade, Industry and Tourism	0	189,949	0	189,949	0	20,000	0	20,000	0	0	0	71,866	71,866	272,815
Trade	0	40,000	100,000	140,000	0	20,000	0	20,000	0	0	0	67,200	67,200	277,200
Environmental and Sanitation Management	0	40,000	100,000	140,000	0	20,000	0	20,000	0	0	0	67,200	67,200	277,200
Natural Resource Conservation	0	180,000	0	180,000	0	10,000	0	10,000	0	0	0	0	0	190,000
Disaster Prevention	0	100,000	0	100,000	0	10,000	0	10,000	0	0	0	0	0	110,000
	0	10,000	0	10,000	0	10,000	0	10,000	0	0	0	0	0	110,000
	0	80,000	0	80,000	0	0	0	0	0	0	0	0	0	80,000
	0	80,000	0	80,000	0	0	0	0	0	0	0	0	0	80,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	11001	GOG								Total By Fund Source 1,257,684		
Function Code	70111	Exec. & leg. Organs (cs)										
Organisation	2740101001	Atwima Kwanwoma District - Foase Central Administration Administration (Assembly Office) Ashanti										
Location Code	0613001	Atwima Kwanwoma - Foase										
										Compensation of employees [GFS] 1,232,504		
Objective	000000	Compensation of Employees								1,232,504		
Program	91001	Management and Administration								1,232,504		
Sub-Program	91001001	SP1.1: General Administration								1,232,504		
Operation	000000		0.0	0.0	0.0					1,232,504		
										Wages and salaries [GFS] 1,232,504		
										2111001 Established Post 1,232,504		
										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 10,000		
										3112211 Office Equipment 15,180		

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 906,425
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2740101001	Atwima Kwanwoma District - Foase_Central Administration_Administration (Assembly Office)_Ashanti	
Location Code	0613001	Atwima Kwanwoma - Foase	

Use of goods and services			771,600
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Objective	410101	Deepen political and administrative decentralisation	771,600
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Program	91001	Management and Administration	771,600
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Sub-Program	91001001	SP1.1: General Administration	753,600
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	383,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	40,000
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	26,000
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Operation	910110	910110 - PROTOCOL SERVICES	140,000
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	124,600
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	40,000
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Operation	910810	910810 - Plan and budget preparation	18,000
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Use of goods and services			40,000
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2210101	Printed Material and Stationery	15,000
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2210114	Rations	50,000
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2210201	Electricity charges	20,000
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2210202	Water	1,000
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2210204	Postal Charges	2,000
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2210411	Rental of Network and ICT Equipments	5,000
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2210503	Fuel and Lubricants - Official Vehicles	100,000
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2210510	Other Night allowances	100,000
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2210511	Local travel cost	80,000
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2211304	Insurance of Vehicles	10,000
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Use of goods and services			40,000
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2210102	Office Facilities, Supplies and Accessories	30,000
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2210403	Rental of Office Equipment	10,000
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Use of goods and services			26,000
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2210706	Library and Subscription	1,000
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2210711	Public Education and Sensitization	25,000
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Use of goods and services			140,000
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2210113	Feeding Cost	50,000
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2210404	Hotel Accommodations	30,000
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2210907	Canteen Services	60,000
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Use of goods and services			124,600
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2210904	Substructure Allowances	119,600
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2210906	Unit Committee/T. C. M. Allow	5,000
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Use of goods and services			40,000
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2210502	Maintenance and Repairs - Official Vehicles	20,000
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2210605	Maintenance of Machinery and Plant	10,000
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2210623	Maintenance of Office Equipment	10,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics	18,000
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Use of goods and services			400,000
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2210108	Construction Material	400,000
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Use of goods and services			18,000
2210101	Printed Material and Stationery	8,000	
2210708	Refreshments	10,000	

Social benefits [GFS]			84,825
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Objective	410101	Deepen political and administrative decentralisation	84,825
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Program	91001	Management and Administration	84,825
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Sub-Program	91001001	SP1.1: General Administration	84,825
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	84,825
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Operation	910110	910110 - PROTOCOL SERVICES	50,000
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Operation	910110	910110 - PROTOCOL SERVICES	50,000
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Employer social benefits			84,825
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2731101	Workman compensation	84,825
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Other expense			50,000
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Objective	410101	Deepen political and administrative decentralisation	50,000
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Program	91001	Management and Administration	50,000
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Sub-Program	91001001	SP1.1: General Administration	50,000
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Operation	910110	910110 - PROTOCOL SERVICES	50,000
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Operation	910110	910110 - PROTOCOL SERVICES	50,000
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Miscellaneous other expense			50,000
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2821010	Contributions	50,000
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			50,000
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			50,000
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Total By Fund Source			400,000
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Institution	01	Government of Ghana Sector	
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Fund Type/Source	12602	DACF MP	
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Function Code	70111	Exec. & leg. Organs (cs)	
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Organisation	2740101001	Atwima Kwanwoma District - Foase_Central Administration_Administration (Assembly Office)_Ashanti	
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Location Code	0613001	Atwima Kwanwoma - Foase	
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Use of goods and services			400,000
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Objective	410101	Deepen political and administrative decentralisation	400,000
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Program	91001	Management and Administration	400,000
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Sub-Program	91001001	SP1.1: General Administration	400,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	400,000
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Use of goods and services			400,000
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2210108	Construction Material	400,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,339,292
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2740101001	Atwima Kwanwoma District - Foase_Central Administration_Administration (Assembly Office)_Ashanti		
Location Code	0613001	Atwima Kwanwoma - Foase		
Use of goods and services				593,166
Objective	410101	Deepen political and administrative decentralisation		593,166
Program	91001	Management and Administration		593,166
Sub-Program	91001001	SP1.1: General Administration		448,166
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210401 Office Accommodations				20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210101 Printed Material and Stationery				50,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	72,000
Use of goods and services				72,000
2210622 Maintenance of Computer Software				22,000
2210711 Public Education and Sensitization				50,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210902 Official Celebrations				60,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	136,166
Use of goods and services				136,166
2210206 Armed Guard and Security				50,000
2210904 Substructure Allowances				86,166
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210502 Maintenance and Repairs - Official Vehicles				50,000
2210623 Maintenance of Office Equipment				10,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210111 Other Office Materials and Consumables				40,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		145,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	145,000
Use of goods and services				145,000
2210101 Printed Material and Stationery				10,000
2210708 Refreshments				40,000
2210709 Seminars/Conferences/Workshops - Domestic				55,000
2210711 Public Education and Sensitization				40,000
Other expense				676,126
Objective	410101	Deepen political and administrative decentralisation		676,126

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Program	91001	Management and Administration		676,126
Sub-Program	91001001	SP1.1: General Administration		676,126
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	676,126
Miscellaneous other expense				676,126
2821009 Donations				676,126
Non Financial Assets				70,000
Objective	410101	Deepen political and administrative decentralisation		70,000
Program	91001	Management and Administration		70,000
Sub-Program	91001001	SP1.1: General Administration		70,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	70,000
Fixed assets				70,000
3112204 Networking and ICT Equipments				40,000
3113108 Furniture and Fittings				30,000
Total Cost Centre				3,903,401

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 262,575
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2740102001	Atwima Kwanwoma District - Foase_Central Administration_Sub-Metros Administration_Sub	
		1_Ashanti	
Location Code	0613001	Atwima Kwanwoma - Foase	
Compensation of employees [GFS]			262,575
Objective	000000	Compensation of Employees	262,575
Program	91001	Management and Administration	262,575
Sub-Program	91001001	SP1.1: General Administration	262,575
Operation	000000	0.0 0.0 0.0	262,575
Wages and salaries [GFS]			232,575
2111102 Monthly paid and casual labour			132,575
2111225 Boards /Committees Allowance			60,000
2111243 Transfer Grants			40,000
Social contributions [GFS]			30,000
2121004 End of Service Benefit (ESB/Ex-Gratia)			30,000
Total Cost Centre			262,575

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 12,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2740200001	Atwima Kwanwoma District - Foase_Finance_Ashanti	
Location Code	0613001	Atwima Kwanwoma - Foase	
Use of goods and services			12,000
Objective	130201	17.1 strengthen domestic resource mob.	12,000
Program	91001	Management and Administration	12,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	12,000
Operation	911301	911301 - Treasury and accounting activities 1.0 1.0 1.0	12,000
Use of goods and services			12,000
2210101 Printed Material and Stationery			5,000
2210122 Value Books			5,000
2211101 Bank Charges			2,000
Total Cost Centre			12,000
			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 52,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2740200001	Atwima Kwanwoma District - Foase_Finance_Ashanti	
Location Code	0613001	Atwima Kwanwoma - Foase	
Use of goods and services			52,000
Objective	130201	17.1 strengthen domestic resource mob.	52,000
Program	91001	Management and Administration	52,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	52,000
Operation	911301	911301 - Treasury and accounting activities 1.0 1.0 1.0	52,000
Use of goods and services			52,000
2210101 Printed Material and Stationery			8,000
2210411 Rental of Network and ICT Equipments			20,000
2210701 Training Materials			24,000
Total Cost Centre			64,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 400,000
Function Code	70912	Primary education	
Organisation	2740302002	Atwima Kwanwoma District - Foase_Education, Youth and Sports_Education_Primary_Ashanti	
Location Code	0613001	Atwima Kwanwoma - Foase	

Non Financial Assets 400,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	400,000
Program	91006	Social Services Delivery	400,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services	400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	400,000

Fixed assets			400,000
3111212	Libraries		300,000
3111353	WIP - Toilets		100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 361,002
Function Code	70912	Primary education	
Organisation	2740302002	Atwima Kwanwoma District - Foase_Education, Youth and Sports_Education_Primary_Ashanti	
Location Code	0613001	Atwima Kwanwoma - Foase	

Non Financial Assets 361,002

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	361,002
Program	91006	Social Services Delivery	361,002
Sub-Program	91006001	SP2.1 Education, youth & Sports Services	361,002
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	361,002

Fixed assets			361,002
3111256	WIP - School Buildings		361,002

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 945,684
Function Code	70912	Primary education	
Organisation	2740302002	Atwima Kwanwoma District - Foase_Education, Youth and Sports_Education_Primary_Ashanti	
Location Code	0613001	Atwima Kwanwoma - Foase	

Non Financial Assets 945,684

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	945,684
Program	91006	Social Services Delivery	945,684
Sub-Program	91006001	SP2.1 Education, youth & Sports Services	945,684
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	945,684

Fixed assets			945,684
3111256	WIP - School Buildings		723,184
3113108	Furniture and Fittings		222,500

Total Cost Centre	1,706,686
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 23,000
Function Code	70810	Recreational and sport services (IS)	
Organisation	2740304001	Atwima Kwanwoma District - Foase Education, Youth and Sports_Youth_Ashanti	
Location Code	0613001	Atwima Kwanwoma - Foase	

			Use of goods and services	23,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		23,000
Program	91006	Social Services Delivery		23,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		23,000
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		3,000
2210503	Fuel and Lubricants - Official Vehicles		20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 100,000
Function Code	70810	Recreational and sport services (IS)	
Organisation	2740304001	Atwima Kwanwoma District - Foase Education, Youth and Sports_Youth_Ashanti	
Location Code	0613001	Atwima Kwanwoma - Foase	

			Other expense	100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		100,000
Program	91006	Social Services Delivery		100,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		100,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	100,000

Miscellaneous other expense			100,000
2821019	Scholarship and Bursaries		100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 106,166
Function Code	70810	Recreational and sport services (IS)	
Organisation	2740304001	Atwima Kwanwoma District - Foase Education, Youth and Sports_Youth_Ashanti	
Location Code	0613001	Atwima Kwanwoma - Foase	

			Other expense	106,166
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		106,166
Program	91006	Social Services Delivery		106,166
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		106,166
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	106,166

Miscellaneous other expense			106,166
2821010	Contributions		20,000
2821019	Scholarship and Bursaries		86,166

		Total Cost Centre	229,166
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 20,000
Function Code	70721	General Medical services (IS)	
Organisation	2740401001	Atwima Kwanwoma District - Foase_Health_Office of Medical Officer of Health_Ashanti	
Location Code	0613001	Atwima Kwanwoma - Foase	

			Use of goods and services	20,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		20,000
Program	91006	Social Services Delivery		20,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		20,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	20,000

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 83,516
Function Code	70721	General Medical services (IS)	
Organisation	2740401001	Atwima Kwanwoma District - Foase_Health_Office of Medical Officer of Health_Ashanti	
Location Code	0613001	Atwima Kwanwoma - Foase	

			Use of goods and services	63,083
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		63,083
Program	91006	Social Services Delivery		63,083
Sub-Program	91006002	SP2.2 Public Health Services and Management		63,083
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	63,083

Use of goods and services		63,083
2210505	Running Cost - Official Vehicles	20,000
2210711	Public Education and Sensitization	43,083

			Non Financial Assets	20,433
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		20,433
Program	91006	Social Services Delivery		20,433
Sub-Program	91006002	SP2.2 Public Health Services and Management		20,433
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	20,433

Fixed assets		20,433
3111253	WIP - Health Centres	20,433

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 768,873
Function Code	70721	General Medical services (IS)	
Organisation	2740401001	Atwima Kwanwoma District - Foase_Health_Office of Medical Officer of Health_Ashanti	
Location Code	0613001	Atwima Kwanwoma - Foase	

			Non Financial Assets	768,873
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		768,873
Program	91006	Social Services Delivery		768,873
Sub-Program	91006002	SP2.2 Public Health Services and Management		768,873
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	768,873

Fixed assets		768,873
3111103	Bungalows/Flats	300,000
3111253	WIP - Health Centres	422,525
3112206	Plant and Machinery	46,348

Total Cost Centre	872,389
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 225,607
Function Code	70740	Public health services	
Organisation	2740402001	Atwima Kwanwoma District - Foase_Health_Environmental Health Unit_Ashanti	
Location Code	0613001	Atwima Kwanwoma - Foase	

			Amount (GH¢)
Compensation of employees [GFS]			225,607
Objective	000000	Compensation of Employees	225,607
Program	91001	Management and Administration	225,607
Sub-Program	91001001	SP1.1: General Administration	225,607
Operation	000000		225,607

Wages and salaries (GFS)			225,607
2111001	Established Post		225,607

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 16,000
Function Code	70740	Public health services	
Organisation	2740402001	Atwima Kwanwoma District - Foase_Health_Environmental Health Unit_Ashanti	
Location Code	0613001	Atwima Kwanwoma - Foase	

			Amount (GH¢)
Use of goods and services			1,000
Objective	570202	6.b Supp and strngthen part. of cmnties in water and sanitation mgt.	1,000
Program	91006	Social Services Delivery	1,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services	1,000
Operation	910901	910901 - Environmental sanitation Management	1,000

Use of goods and services			1,000
2210104	Medical Supplies		1,000

			Amount (GH¢)
Social benefits [GFS]			15,000
Objective	570202	6.b Supp and strngthen part. of cmnties in water and sanitation mgt.	15,000
Program	91006	Social Services Delivery	15,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services	15,000
Operation	910901	910901 - Environmental sanitation Management	15,000

Social assistance benefits			15,000
2721102	Refund for Medical Expenses (Paupers/Disease Category)		15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 761,200
Function Code	70740	Public health services	
Organisation	2740402001	Atwima Kwanwoma District - Foase_Health_Environmental Health Unit_Ashanti	
Location Code	0613001	Atwima Kwanwoma - Foase	

			Amount (GH¢)
Use of goods and services			271,000
Objective	570202	6.b Supp and strngthen part. of cmnties in water and sanitation mgt.	271,000
Program	91006	Social Services Delivery	271,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services	271,000
Operation	910901	910901 - Environmental sanitation Management	10,000

Use of goods and services			10,000
2210103	Refreshment Items		10,000
Operation	910902	910902 - Solid waste management	100,000

Use of goods and services			100,000
2210614	Traditional Authority Property		100,000
Operation	910903	910903 - Liquid waste management	161,000

Use of goods and services			161,000
2210205	Sanitation Charges		161,000

			Amount (GH¢)
Other expense			320,200
Objective	570202	6.b Supp and strngthen part. of cmnties in water and sanitation mgt.	320,200
Program	91006	Social Services Delivery	320,200
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services	320,200
Operation	910902	910902 - Solid waste management	150,000

Miscellaneous other expense			150,000
2821017	Refuse Lifting Expenses		150,000
Operation	910903	910903 - Liquid waste management	170,200

Miscellaneous other expense			170,200
2821017	Refuse Lifting Expenses		170,200

			Amount (GH¢)
Non Financial Assets			170,000
Objective	570202	6.b Supp and strngthen part. of cmnties in water and sanitation mgt.	170,000
Program	91006	Social Services Delivery	170,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services	170,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	170,000

Fixed assets			170,000
3113102	Sewers		170,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	30,000
Function Code	70740	Public health services		
Organisation	2740402001	Atwima Kwanwoma District - Foase_Health_Environmental Health Unit_Ashanti		
Location Code	0613001	Atwima Kwanwoma - Foase		
Non Financial Assets				30,000
Objective	570202	6.b Supp and strngthen part. of cmnties in water and sanitation mgt.		30,000
Program	91006	Social Services Delivery		30,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	30,000
Fixed assets				30,000
3111353 WIP - Toilets				30,000
Total Cost Centre				1,032,807

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	668,490
Function Code	70421	Agriculture cs		
Organisation	2740600001	Atwima Kwanwoma District - Foase_Agriculture_Ashanti		
Location Code	0613001	Atwima Kwanwoma - Foase		
Compensation of employees [GFS]				637,541
Objective	000000	Compensation of Employees		637,541
Program	91001	Management and Administration		637,541
Sub-Program	91001001	SP1.1: General Administration		637,541
Operation	000000		0.0 0.0 0.0	637,541
Wages and salaries [GFS]				637,541
2111001 Established Post				571,704
2111213 Watchman Allowance				6,418
2111227 Clothing Allowance				5,242
2111233 Entertainment Allowance				5,242
2111234 Fuel Allowance				19,606
2111236 Housing Subsidy/Allowance				12,261
2111245 Domestic Servants Allowance				11,021
2111247 Utility Allowance				6,048
Use of goods and services				30,949
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 viue addtn		30,949
Program	91008	Economic Development		30,949
Sub-Program	91008002	SP4.2 Agricultural Services and Management		30,949
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
2210201 Electricity charges				5,000
2210503 Fuel and Lubricants - Official Vehicles				6,000
2210603 Repairs of Office Buildings				5,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	9,949
Use of goods and services				9,949
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				9,949

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 20,000
Function Code	70421	Agriculture cs	
Organisation	2740600001	Atwima Kwanwoma District - Foase_Agriculture_Ashanti	
Location Code	0613001	Atwima Kwanwoma - Foase	

			Other expense	20,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 viue addtn		20,000
Program	91008	Economic Development		20,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		20,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	20,000

Miscellaneous other expense				20,000
2821009	Donations			20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 150,000
Function Code	70421	Agriculture cs	
Organisation	2740600001	Atwima Kwanwoma District - Foase_Agriculture_Ashanti	
Location Code	0613001	Atwima Kwanwoma - Foase	

			Use of goods and services	150,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 viue addtn		150,000
Program	91008	Economic Development		150,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		150,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	110,000

Use of goods and services				110,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			50,000
2210902	Official Celebrations			60,000

Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	40,000
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Use of goods and services				40,000
2210711	Public Education and Sensitization			40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 71,866
Function Code	70421	Agriculture cs	
Organisation	2740600001	Atwima Kwanwoma District - Foase_Agriculture_Ashanti	
Location Code	0613001	Atwima Kwanwoma - Foase	

			Use of goods and services	71,866
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 viue addtn		71,866
Program	91008	Economic Development		71,866
Sub-Program	91008002	SP4.2 Agricultural Services and Management		71,866
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	71,866

Use of goods and services				71,866
2210102	Office Facilities, Supplies and Accessories			20,000
2210503	Fuel and Lubricants - Official Vehicles			20,247
2210623	Maintenance of Office Equipment			2,000
2210711	Public Education and Sensitization			29,619

Total Cost Centre				910,356
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	75,328
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2740701001	Atwima Kwanwoma District - Foase Physical Planning Office of Departmental Head Ashanti		
Location Code	0613001	Atwima Kwanwoma - Foase		
Compensation of employees [GFS]				75,328
Objective	000000	Compensation of Employees		75,328
Program	91001	Management and Administration		75,328
Sub-Program	91001001	SP1.1: General Administration		75,328
Operation	000000		0.0 0.0 0.0	75,328
Wages and salaries [GFS]				75,328
2111001 Established Post				75,328
Total Cost Centre				75,328

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	13,282
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2740702001	Atwima Kwanwoma District - Foase Physical Planning Town and Country Planning Ashanti		
Location Code	0613001	Atwima Kwanwoma - Foase		
Use of goods and services				13,282
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
2210101 Printed Material and Stationery				4,000
2210113 Feeding Cost				6,000
2210503 Fuel and Lubricants - Official Vehicles				3,282
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	35,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2740702001	Atwima Kwanwoma District - Foase Physical Planning Town and Country Planning Ashanti		
Location Code	0613001	Atwima Kwanwoma - Foase		
Use of goods and services				35,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		35,000
Program	91007	Infrastructure Delivery and Management		35,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		35,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210503 Fuel and Lubricants - Official Vehicles				10,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210908 Property Valuation Expenses				25,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 240,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2740702001	Atwima Kwanwoma District - Foase Physical Planning Town and Country Planning Ashanti		
Location Code	0613001	Atwima Kwanwoma - Foase		
Use of goods and services				140,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		140,000
Program	91007	Infrastructure Delivery and Management		140,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		140,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	140,000
Use of goods and services				140,000
2210614 Traditional Authority Property				40,000
2210711 Public Education and Sensitization				100,000
Other expense				100,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		100,000
Program	91007	Infrastructure Delivery and Management		100,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		100,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	100,000
Miscellaneous other expense				100,000
2821018 Civic Numbering/Street Naming				100,000
Total Cost Centre				288,282

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		<i>Total By Fund Source</i> 296,314
Function Code	70620	Community Development		
Organisation	2740801001	Atwima Kwanwoma District - Foase Social Welfare & Community Development Office of Departmental Head Ashanti		
Location Code	0613001	Atwima Kwanwoma - Foase		
Compensation of employees [GFS]				296,314
Objective	000000	Compensation of Employees		296,314
Program	91001	Management and Administration		296,314
Sub-Program	91001001	SP1.1: General Administration		296,314
Operation	000000		0.0 0.0 0.0	296,314
Wages and salaries (GFS)				296,314
2111001 Established Post				296,314
Total Cost Centre				296,314

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	17,392
Function Code	71040	Family and children		
Organisation	2740802001	Atwima Kwanwoma District - Foase_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0613001	Atwima Kwanwoma - Foase		

				Use of goods and services	17,392	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			17,392	
Program	91006	Social Services Delivery			17,392	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			17,392	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,400
Use of goods and services					4,400	
2210102 Office Facilities, Supplies and Accessories					4,400	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	2,290
Use of goods and services					2,290	
2210511 Local travel cost					600	
2210709 Seminars/Conferences/Workshops - Domestic					1,690	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	10,702
Use of goods and services					10,702	
2210113 Feeding Cost					5,102	
2210511 Local travel cost					2,800	
2210711 Public Education and Sensitization					2,800	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	20,000
Function Code	71040	Family and children		
Organisation	2740802001	Atwima Kwanwoma District - Foase_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0613001	Atwima Kwanwoma - Foase		

				Use of goods and services	20,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			20,000	
Program	91006	Social Services Delivery			20,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			20,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210503 Fuel and Lubricants - Official Vehicles					20,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	265,414
Function Code	71040	Family and children		
Organisation	2740802001	Atwima Kwanwoma District - Foase_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0613001	Atwima Kwanwoma - Foase		

				Use of goods and services	265,414	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			265,414	
Program	91006	Social Services Delivery			265,414	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			265,414	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210709 Seminars/Conferences/Workshops - Domestic					10,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	215,414
Use of goods and services					215,414	
2210108 Construction Material					215,414	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210709 Seminars/Conferences/Workshops - Domestic					20,000	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210503 Fuel and Lubricants - Official Vehicles					20,000	
Total Cost Centre					302,806	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 10,000
Function Code	70560	Environmental protection n.e.c	
Organisation	2740900001	Atwima Kwanwoma District - Foase_Natural Resource Conservation_Ashanti	
Location Code	0613001	Atwima Kwanwoma - Foase	

			Use of goods and services	10,000
Objective	200201	15.2 Promote impl. of forests, halt deforestation		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
2210503	Fuel and Lubricants - Official Vehicles	10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 100,000
Function Code	70560	Environmental protection n.e.c	
Organisation	2740900001	Atwima Kwanwoma District - Foase_Natural Resource Conservation_Ashanti	
Location Code	0613001	Atwima Kwanwoma - Foase	

			Social benefits [GFS]	50,000
Objective	200201	15.2 Promote impl. of forests, halt deforestation		50,000
Program	91009	Environmental and Sanitation Management		50,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management		50,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	50,000

Employer social benefits		50,000
2731101	Workman compensation	50,000

			Other expense	50,000
Objective	200201	15.2 Promote impl. of forests, halt deforestation		50,000
Program	91009	Environmental and Sanitation Management		50,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management		50,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	50,000

Miscellaneous other expense		50,000
2821009	Donations	50,000

Total Cost Centre 110,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 325,521
Function Code	70610	Housing development	
Organisation	2741001001	Atwima Kwanwoma District - Foase_Works_Office of Departmental Head_Ashanti	
Location Code	0613001	Atwima Kwanwoma - Foase	

			Compensation of employees [GFS]	325,521
Objective	000000	Compensation of Employees		325,521
Program	91001	Management and Administration		325,521
Sub-Program	91001001	SP1.1: General Administration		325,521
Operation	000000		0.0 0.0 0.0	325,521

Wages and salaries [GFS]		325,521
2111001	Established Post	325,521

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 20,000
Function Code	70610	Housing development	
Organisation	2741001001	Atwima Kwanwoma District - Foase_Works_Office of Departmental Head_Ashanti	
Location Code	0613001	Atwima Kwanwoma - Foase	

			Use of goods and services	20,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		20,000
Program	91007	Infrastructure Delivery and Management		20,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		20,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	20,000

Use of goods and services		20,000
2210503	Fuel and Lubricants - Official Vehicles	20,000

Total Cost Centre 345,521

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	19,900
Function Code	70610	Housing development		
Organisation	2741002001	Atwima Kwanwoma District - Foase_Works_Public Works_Ashanti		
Location Code	0613001	Atwima Kwanwoma - Foase		

				Use of goods and services	19,900	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			19,900	
Program	91007	Infrastructure Delivery and Management			19,900	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			19,900	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	19,900

				Use of goods and services	19,900
2210101	Printed Material and Stationery				4,000
2210120	Purchase of Petty Tools/Implements				5,000
2210503	Fuel and Lubricants - Official Vehicles				5,900
2210605	Maintenance of Machinery and Plant				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	159,692
Function Code	70610	Housing development		
Organisation	2741002001	Atwima Kwanwoma District - Foase_Works_Public Works_Ashanti		
Location Code	0613001	Atwima Kwanwoma - Foase		

				Non Financial Assets	159,692	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			159,692	
Program	91007	Infrastructure Delivery and Management			159,692	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			159,692	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	159,692

				Fixed assets	159,692
3111153	WIP - Bungalows/Flat				65,185
3111255	WIP - Office Buildings				44,507
3113110	Water Systems				50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	125,000
Function Code	70610	Housing development		
Organisation	2741002001	Atwima Kwanwoma District - Foase_Works_Public Works_Ashanti		
Location Code	0613001	Atwima Kwanwoma - Foase		

				Non Financial Assets	125,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			125,000	
Program	91007	Infrastructure Delivery and Management			125,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			125,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	125,000

				Fixed assets	125,000
3113110	Water Systems				125,000

				Total Cost Centre	304,592
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 165,000
Function Code	70451	Road transport	
Organisation	2741004001	Atwima Kwanwoma District - Foase Works Feeder Roads Ashanti	
Location Code	0613001	Atwima Kwanwoma - Foase	

			Use of goods and services	15,000
Objective	390202	11.2 Improve transport and road safety		15,000
Program	91007	Infrastructure Delivery and Management		15,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		15,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210603 Repairs of Office Buildings				10,000
2210611 Maintenance of Markets				5,000

			Non Financial Assets	150,000
Objective	390202	11.2 Improve transport and road safety		150,000
Program	91007	Infrastructure Delivery and Management		150,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111308 Feeder Roads				100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	50,000
Fixed assets				50,000
3111308 Feeder Roads				50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 350,000
Function Code	70451	Road transport	
Organisation	2741004001	Atwima Kwanwoma District - Foase Works Feeder Roads Ashanti	
Location Code	0613001	Atwima Kwanwoma - Foase	

			Use of goods and services	350,000
Objective	390202	11.2 Improve transport and road safety		350,000
Program	91007	Infrastructure Delivery and Management		350,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		350,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	350,000
Use of goods and services				350,000
2210601 Roads, Driveways and Grounds				100,000
2210603 Repairs of Office Buildings				30,000
2210605 Maintenance of Machinery and Plant				70,000
2210617 Street Lights/Traffic Lights				150,000

Total Cost Centre 515,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 20,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2741102001	Atwima Kwanwoma District - Foase Trade, Industry and Tourism Trade Ashanti	
Location Code	0613001	Atwima Kwanwoma - Foase	

			Use of goods and services	20,000
Objective	160502	4.4 Substantially incrcse numb of yuth & adults who have relevnt skills		20,000
Program	91008	Economic Development		20,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		20,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210503 Fuel and Lubricants - Official Vehicles				20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	140,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2741102001	Atwima Kwanwoma District - Foase_Trade, Industry and Tourism_Trade_Ashanti		
Location Code	0613001	Atwima Kwanwoma - Foase		

Use of goods and services				30,000
Objective	160502	4.4 Substantially incrise numb of yuth & adults who have relevnt skills		30,000
Program	91008	Economic Development		30,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		30,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210101 Printed Material and Stationery				30,000

Other expense				10,000
Objective	160502	4.4 Substantially incrise numb of yuth & adults who have relevnt skills		10,000
Program	91008	Economic Development		10,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		10,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	10,000

Miscellaneous other expense				10,000
2821009 Donations				10,000

Non Financial Assets				100,000
Objective	160502	4.4 Substantially incrise numb of yuth & adults who have relevnt skills		100,000
Program	91008	Economic Development		100,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	100,000

Fixed assets				100,000
3111354 WIP - Markets				100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13501	DACF ASSEMBLY	Total By Fund Source	67,200
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2741102001	Atwima Kwanwoma District - Foase_Trade, Industry and Tourism_Trade_Ashanti		
Location Code	0613001	Atwima Kwanwoma - Foase		

Use of goods and services				67,200
Objective	160502	4.4 Substantially incrise numb of yuth & adults who have relevnt skills		67,200
Program	91008	Economic Development		67,200
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		67,200
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	67,200

Use of goods and services				67,200
2210101 Printed Material and Stationery				14,000
2210511 Local travel cost				9,500
2210701 Training Materials				22,500
2210709 Seminars/Conferences/Workshops - Domestic				3,200
2210711 Public Education and Sensitization				8,500
2210803 Other Consultancy Expenses				9,500

Total Cost Centre 227,200

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	80,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2741500001	Atwima Kwanwoma District - Foase_Disaster Prevention_Ashanti		
Location Code	0613001	Atwima Kwanwoma - Foase		
Use of goods and services				20,000
Objective	370102	13.1 Strengthen resilience towards climate-related hazards		20,000
Program	91009	Environmental and Sanitation Management		20,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		20,000
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210711 Public Education and Sensitization				20,000
Social benefits [GFS]				10,000
Objective	370102	13.1 Strengthen resilience towards climate-related hazards		10,000
Program	91009	Environmental and Sanitation Management		10,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		10,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	10,000
Employer social benefits				10,000
2731101 Workman compensation				10,000
Other expense				50,000
Objective	370102	13.1 Strengthen resilience towards climate-related hazards		50,000
Program	91009	Environmental and Sanitation Management		50,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		50,000
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	50,000
Miscellaneous other expense				50,000
2821009 Donations				50,000
Total Cost Centre				80,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	113,929
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2741801001	Atwima Kwanwoma District - Foase_Human Resource_Human Resource_Human Resource Management_Ashanti		
Location Code	0613001	Atwima Kwanwoma - Foase		
Compensation of employees [GFS]				100,429
Objective	000000	Compensation of Employees		100,429
Program	91001	Management and Administration		100,429
Sub-Program	91001001	SP1.1: General Administration		100,429
Operation	000000		0.0 0.0 0.0	100,429
Wages and salaries [GFS]				100,429
2111001 Established Post				100,429
Use of goods and services				13,500
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	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210102 Office Facilities, Supplies and Accessories				3,000
2210511 Local travel cost				2,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	8,500
Use of goods and services				8,500
2210710 Staff Development				8,500
Amount (GH¢)				5,000
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2741801001	Atwima Kwanwoma District - Foase_Human Resource_Human Resource_Human Resource Management_Ashanti		
Location Code	0613001	Atwima Kwanwoma - Foase		
Use of goods and services				5,000
Objective	640101	Improve human capital development and management		5,000
Program	91001	Management and Administration		5,000
Sub-Program	91001005	SP1.5: Human Resource Management		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210503 Fuel and Lubricants - Official Vehicles				5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 70,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2741801001	Atwima Kwanwoma District - Foase_Human Resource_Human Resource_Human Resource Management_Ashanti	
Location Code	0613001	Atwima Kwanwoma - Foase	

			Use of goods and services	70,000
Objective	640101	Improve human capital development and management		70,000
Program	91001	Management and Administration		70,000
Sub-Program	91001005	SP1.5: Human Resource Management		70,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	70,000

Use of goods and services			70,000
2210710	Staff Development		70,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 45,859
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2741801001	Atwima Kwanwoma District - Foase_Human Resource_Human Resource_Human Resource Management_Ashanti	
Location Code	0613001	Atwima Kwanwoma - Foase	

			Use of goods and services	45,859
Objective	640101	Improve human capital development and management		45,859
Program	91001	Management and Administration		45,859
Sub-Program	91001005	SP1.5: Human Resource Management		45,859
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	45,859

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

Total Cost Centre 234,788

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 62,015
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2741901001	Atwima Kwanwoma District - Foase_Statistics_Statistics_Statistics_Ashanti	
Location Code	0613001	Atwima Kwanwoma - Foase	

			Compensation of employees [GFS]	48,515
Objective	000000	Compensation of Employees		48,515
Program	91001	Management and Administration		48,515
Sub-Program	91001001	SP1.1: General Administration		48,515
Operation	000000		0.0 0.0 0.0	48,515

Wages and salaries [GFS]			48,515
2111001	Established Post		48,515

			Use of goods and services	13,500
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		13,500
Program	91001	Management and Administration		13,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		13,500
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	13,500

Use of goods and services			13,500
2210101	Printed Material and Stationery		1,200
2210102	Office Facilities, Supplies and Accessories		3,000
2210511	Local travel cost		2,800
2210711	Public Education and Sensitization		6,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 15,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2741901001	Atwima Kwanwoma District - Foase_Statistics_Statistics_Statistics_Ashanti	
Location Code	0613001	Atwima Kwanwoma - Foase	

			Use of goods and services	15,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		15,000
Program	91001	Management and Administration		15,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		15,000
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	15,000

Use of goods and services			15,000
2210711	Public Education and Sensitization		15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2741901001	Atwima Kwanwoma District - Foase_Statistics_Statistics_Statistics_Ashanti	
Location Code	0613001	Atwima Kwanwoma - Foase	
Use of goods and services			50,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data	
Program	91001	Management and Administration	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics	
Operation	911701	911701 - Data and information dissemination	
Use of goods and services			50,000
2210711 Public Education and Sensitization			50,000
Total Cost Centre			127,015
Total Vote			11,888,226

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total
	Compensation of Employees	Capex	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External	
Atwima Kwanwoma District - Foase Management and Administration	2941799	4,035,677	866,307	7,683,743	262,575	1,137,425	550,000	1,980,000	0	0	0	1,869,557	11,888,226
	2941799	1,868,292	95,180	4,905,231	262,575	938,425	0	1,201,000	0	0	0	45,859	6,152,090
SP1.1: General Administration	2941799	1,524,292	95,180	4,561,231	262,575	886,425	0	1,151,000	0	0	0	0	5,712,231
SP1.2: Finance and Revenue Mobilization	0	52,000	0	52,000	0	12,000	0	12,000	0	0	0	0	64,000
SP1.3: Planning, Budgeting, Coordination and Statistics	0	208,500	0	208,500	0	33,000	0	33,000	0	0	0	0	241,500
SP1.5: Human Resource Management	0	83,500	0	83,500	0	5,000	0	5,000	0	0	0	45,859	134,359
Social Services Delivery	0	1,143,254	551,435	1,694,689	0	79,000	400,000	479,000	0	0	0	1,744,557	39,18,247
SP2.1: Education, youth & Sports Services	0	208,166	361,002	569,167	0	23,000	400,000	423,000	0	0	0	945,684	1,935,851
SP2.2: Public Health Services and Management	0	63,093	20,433	83,516	0	20,000	0	20,000	0	0	0	768,873	872,389
SP2.3: Social Welfare and Community Development	0	282,806	0	282,806	0	20,000	0	20,000	0	0	0	0	302,806
SP2.5: Environmental Health and Sanitation Services	0	591,200	170,000	761,200	0	16,000	0	16,000	0	0	0	30,000	807,200
Infrastructure Delivery and Management	0	623,182	159,692	782,874	0	70,000	150,000	220,000	0	0	0	125,000	1,127,874
SP3.1: Physical and Spatial Planning Development	0	253,282	0	253,282	0	35,000	0	35,000	0	0	0	0	288,282
SP3.2: Public Works, Rural Housing and Water Management	0	369,900	159,692	529,592	0	35,000	150,000	185,000	0	0	0	125,000	839,592
Economic Development	0	229,949	100,000	329,949	0	40,000	0	40,000	0	0	0	139,066	500,015
SP4.1: Trade, Tourism and Industrial Development	0	40,000	100,000	140,000	0	20,000	0	20,000	0	0	0	67,200	272,200
SP4.2: Agricultural Services and Management	0	189,949	0	189,949	0	20,000	0	20,000	0	0	0	71,866	272,815
Environmental and Sanitation Management	0	180,000	0	180,000	0	10,000	0	10,000	0	0	0	0	190,000
SP5.1: Disaster Prevention and Management	0	80,000	0	80,000	0	0	0	0	0	0	0	0	80,000
SP5.2: Natural Resource Conservation and Management	0	100,000	0	100,000	0	10,000	0	10,000	0	0	0	0	110,000

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>
Atwima Kwanwoma District - Foase	5,878,636	5,878,636	5,937,422
1_No Poverty	302,806	302,806	305,834
11_Sustainable Cities and Communities	803,282	803,282	811,315
13_Climate Action	80,000	80,000	80,800
15_Life On Land	110,000	110,000	111,100
17_Partnerships for the Goals	142,500	142,500	143,925
2_Zero Hunger	272,815	272,815	275,543
3_Good Health and Well-Being	872,389	872,389	881,113
4_ Quality Education	2,163,051	2,163,051	2,184,682
6_Clean Water and Sanitation	807,200	807,200	815,272
9_Industry, Innovation, and Infrastructure	324,592	324,592	327,838
Grand Total	0	0	0
	5,878,636	5,878,636	5,937,422

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	<i>2020 Actual</i>	<i>2021</i>		<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
		<i>Budget</i>	<i>Est. Outturn</i>			
Atwima Kwanwoma District - Foase	0	0	0	8,683,892	8,683,892	8,770,731
9101 - Generic Operations	0	0	0	6,392,163	6,392,163	6,456,085
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	996,407	996,407	1,006,371
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	90,000	90,000	90,900
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	98,000	98,000	98,980
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	60,000	60,000	60,600
910109 - Supervision and coordination	0	0	0	70,000	70,000	70,700
910110 - PROTOCOL SERVICES	0	0	0	190,000	190,000	191,900
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	110,000	110,000	111,100
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	936,892	936,892	946,261
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,175,864	3,175,864	3,207,623
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	615,000	615,000	621,150
910116 - Covid-19 Sanitation related expenditures	0	0	0	50,000	50,000	50,500
9102 - TRADE AND INDUSTRY	0	0	0	127,200	127,200	128,472
910202 - Trade Development and Promotion	0	0	0	67,200	67,200	67,872
910203 - Development and promotion of Tourism potentials	0	0	0	60,000	60,000	60,600
9103 - AGRICULTURE	0	0	0	251,815	251,815	254,333
910301 - Extension Services	0	0	0	139,949	139,949	141,348
910302 - Surveillance and Management of Diseases and Pests	0	0	0	71,866	71,866	72,585
910304 - Agricultural Research and Demonstration Farms	0	0	0	40,000	40,000	40,400
9104 - EDUCATION	0	0	0	229,166	229,166	231,457
910403 - Development of youth, sports and culture	0	0	0	229,166	229,166	231,457
9105 - HEALTH	0	0	0	83,083	83,083	83,914
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	83,083	83,083	83,914
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	268,406	268,406	271,090
910601 - Social intervention programmes	0	0	0	217,704	217,704	219,881
910602 - Gender empowerment and mainstreaming	0	0	0	20,000	20,000	20,200
910604 - Child right promotion and protection	0	0	0	30,702	30,702	31,009
9108 - CENTRAL ADMINISTRATION	0	0	0	163,000	163,000	164,630

<i>Expenditure by Operation Broad Category and Standardised Operation</i>					<i>In GH¢</i>	
	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910810 - Plan and budget preparation	0	0	0	163,000	163,000	164,630
9109 - WASTE MANAGEMENT	0	0	0	607,200	607,200	613,272
910901 - Environmental sanitation Management	0	0	0	26,000	26,000	26,260
910902 - Solid waste management	0	0	0	250,000	250,000	252,500
910903 - Liquid waste management	0	0	0	331,200	331,200	334,512
9110 - PHYSICAL PLANNING	0	0	0	275,000	275,000	277,750
911002 - Land use and Spatial planning	0	0	0	150,000	150,000	151,500
911003 - Street Naming and Property Addressing System	0	0	0	125,000	125,000	126,250
9111 - WORKS	0	0	0	20,000	20,000	20,200
911101 - Supervision and regulation of infrastructure development	0	0	0	20,000	20,000	20,200
9113 - FINANCE	0	0	0	64,000	64,000	64,640
911301 - Treasury and accounting activities	0	0	0	64,000	64,000	64,640
9117 - Department of Statistics	0	0	0	78,500	78,500	79,285
911701 - Data and information dissemination	0	0	0	78,500	78,500	79,285
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	124,359	124,359	125,603
911803 - Staff Training and skills development	0	0	0	124,359	124,359	125,603
Grand Total	0	0	0	8,683,892	8,683,892	8,770,731

<i>Expenditure by Operation and Source of Funding</i>				<i>In GH¢</i>		
		2022	2023	2024		
<i>MDA and Standardised Operation</i>		<i>Budget</i>	<i>forecast</i>	<i>forecast</i>		
Atwima Kwanwoma District - Foase		8,713,892	8,714,192	8,801,031		
		30,000	30,300	30,300		
<i>IGF Sources</i>		30,000	30,300	30,300		
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		996,407	996,407	1,006,371		
<i>GOG Sources</i>		63,582	63,582	64,218		
<i>IGF Sources</i>		492,825	492,825	497,753		
<i>DACF MP Sources</i>		400,000	400,000	404,000		
<i>DACF ASSEMBLY Sources</i>		40,000	40,000	40,400		
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		90,000	90,000	90,900		
<i>IGF Sources</i>		40,000	40,000	40,400		
<i>DACF ASSEMBLY Sources</i>		50,000	50,000	50,500		
910104 - INFORMATION, EDUCATION AND COMMUNICATION		98,000	98,000	98,980		
<i>IGF Sources</i>		26,000	26,000	26,260		
<i>DACF ASSEMBLY Sources</i>		72,000	72,000	72,720		
910107 - OFFICIAL / NATIONAL CELEBRATIONS		60,000	60,000	60,600		
<i>DACF ASSEMBLY Sources</i>		60,000	60,000	60,600		
910109 - Supervision and coordination		70,000	70,000	70,700		
<i>DACF ASSEMBLY Sources</i>		70,000	70,000	70,700		
910110 - PROTOCOL SERVICES		190,000	190,000	191,900		
<i>IGF Sources</i>		190,000	190,000	191,900		
910112 - GREEN ECONOMY ACTIVITIES		110,000	110,000	111,100		
<i>IGF Sources</i>		10,000	10,000	10,100		
<i>DACF ASSEMBLY Sources</i>		100,000	100,000	101,000		
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		936,892	936,892	946,261		
<i>IGF Sources</i>		124,600	124,600	125,846		
<i>DACF ASSEMBLY Sources</i>		812,292	812,292	820,415		
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		3,175,864	3,175,864	3,207,623		
<i>GOG Sources</i>		25,180	25,180	25,432		
<i>IGF Sources</i>		500,000	500,000	505,000		
<i>DACF ASSEMBLY Sources</i>		781,127	781,127	788,938		
<i>DDF Sources</i>		1,869,557	1,869,557	1,888,253		
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS		615,000	615,000	621,150		
<i>IGF Sources</i>		105,000	105,000	106,050		
<i>DACF ASSEMBLY Sources</i>		510,000	510,000	515,100		
910116 - Covid-19 Sanitation related expenditures		50,000	50,000	50,500		
<i>DACF ASSEMBLY Sources</i>		50,000	50,000	50,500		
910202 - Trade Development and Promotion		67,200	67,200	67,872		
		67,200	67,200	67,872		

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>
910203 - Development and promotion of Tourism potentials	60,000	60,000	60,600
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
910301 - Extension Services	139,949	139,949	141,348
<i>GOG Sources</i>	9,949	9,949	10,048
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	110,000	110,000	111,100
910302 - Surveillance and Management of Diseases and Pests	71,866	71,866	72,585
<i>CIDA Sources</i>	71,866	71,866	72,585
910304 - Agricultural Research and Demonstration Farms	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
910403 - Development of youth, sports and culture	229,166	229,166	231,457
<i>IGF Sources</i>	23,000	23,000	23,230
<i>DACF MP Sources</i>	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	106,166	106,166	107,227
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	83,083	83,083	83,914
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	63,083	63,083	63,714
910601 - Social intervention programmes	217,704	217,704	219,881
<i>GOG Sources</i>	2,290	2,290	2,313
<i>DACF ASSEMBLY Sources</i>	215,414	215,414	217,568
910602 - Gender empowerment and mainstreaming	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910604 - Child right promotion and protection	30,702	30,702	31,009
<i>GOG Sources</i>	10,702	10,702	10,809
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910810 - Plan and budget preparation	163,000	163,000	164,630
<i>IGF Sources</i>	18,000	18,000	18,180
<i>DACF ASSEMBLY Sources</i>	145,000	145,000	146,450
910901 - Environmental sanitation Management	26,000	26,000	26,260
<i>IGF Sources</i>	16,000	16,000	16,160
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
910902 - Solid waste management	250,000	250,000	252,500
<i>DACF ASSEMBLY Sources</i>	250,000	250,000	252,500
910903 - Liquid waste management	331,200	331,200	334,512
<i>DACF ASSEMBLY Sources</i>	331,200	331,200	334,512
911002 - Land use and Spatial planning	150,000	150,000	151,500
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	140,000	140,000	141,400

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>
911003 - Street Naming and Property Addressing System	125,000	125,000	126,250
<i>IGF Sources</i>	25,000	25,000	25,250
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
911101 - Supervision and regulation of infrastructure development	20,000	20,000	20,200
<i>IGF Sources</i>	20,000	20,000	20,200
911301 - Treasury and accounting activities	64,000	64,000	64,640
<i>IGF Sources</i>	12,000	12,000	12,120
<i>DACF ASSEMBLY Sources</i>	52,000	52,000	52,520
911701 - Data and information dissemination	78,500	78,500	79,285
<i>GOG Sources</i>	13,500	13,500	13,635
<i>IGF Sources</i>	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
911803 - Staff Training and skills development	124,359	124,359	125,603
<i>GOG Sources</i>	8,500	8,500	8,585
<i>DACF ASSEMBLY Sources</i>	70,000	70,000	70,700
<i>DDF Sources</i>	45,859	45,859	46,318
Grand Total	0	0	0
	8,713,892	8,714,192	8,801,031

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>
Atwima Kwanwoma District - Foase	8,713,892	8,714,192	8,801,031
70111 Exec. & leg. Organs (cs)	2,700,897	2,701,197	2,727,906
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	936,425	936,725	945,789
<i>DACF MP Sources</i>	400,000	400,000	404,000
<i>DACF ASSEMBLY Sources</i>	1,339,292	1,339,292	1,352,685
70112 Financial & fiscal affairs (CS)	276,859	276,859	279,628
<i>GOG Sources</i>	27,000	27,000	27,270
<i>IGF Sources</i>	32,000	32,000	32,320
<i>DACF ASSEMBLY Sources</i>	172,000	172,000	173,720
<i>DDF Sources</i>	45,859	45,859	46,318
70133 Overall planning & statistical services (CS)	288,282	288,282	291,165
<i>GOG Sources</i>	13,282	13,282	13,415
<i>IGF Sources</i>	35,000	35,000	35,350
<i>DACF ASSEMBLY Sources</i>	240,000	240,000	242,400
70360 Public order and safety n.e.c	80,000	80,000	80,800
<i>DACF ASSEMBLY Sources</i>	80,000	80,000	80,800
70411 General Commercial & economic affairs (CS)	227,200	227,200	229,472
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	140,000	140,000	141,400
	67,200	67,200	67,872
70421 Agriculture cs	272,815	272,815	275,543
<i>GOG Sources</i>	30,949	30,949	31,258
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	150,000	150,000	151,500
<i>CIDA Sources</i>	71,866	71,866	72,585
70451 Road transport	515,000	515,000	520,150
<i>IGF Sources</i>	165,000	165,000	166,650
<i>DACF ASSEMBLY Sources</i>	350,000	350,000	353,500
70560 Environmental protection n.e.c	110,000	110,000	111,100
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
70610 Housing development	324,592	324,592	327,838
<i>GOG Sources</i>	19,900	19,900	20,099
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	159,692	159,692	161,289
<i>DDF Sources</i>	125,000	125,000	126,250

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>
70721 General Medical services (IS)	872,389	872,389	881,113
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	83,516	83,516	84,351
<i>DDF Sources</i>	768,873	768,873	776,562
70740 Public health services	807,200	807,200	815,272
<i>IGF Sources</i>	16,000	16,000	16,160
<i>DACF ASSEMBLY Sources</i>	761,200	761,200	768,812
<i>DDF Sources</i>	30,000	30,000	30,300
70810 Recreational and sport services (IS)	229,166	229,166	231,457
<i>IGF Sources</i>	23,000	23,000	23,230
<i>DACF MP Sources</i>	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	106,166	106,166	107,227
70912 Primary education	1,706,686	1,706,686	1,723,753
<i>IGF Sources</i>	400,000	400,000	404,000
<i>DACF ASSEMBLY Sources</i>	361,002	361,002	364,612
<i>DDF Sources</i>	945,684	945,684	955,141
71040 Family and children	302,806	302,806	305,834
<i>GOG Sources</i>	17,392	17,392	17,566
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	265,414	265,414	268,068
Grand Total	0	0	0
	8,713,892	8,714,192	8,801,031

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>
Atwima Kwanwoma District - Foase	8,713,892	8,714,192	8,801,031
70111 Exec. & leg. Organs (cs)	2,700,897	2,701,197	2,727,906
70112 Financial & fiscal affairs (CS)	276,859	276,859	279,628
70133 Overall planning & statistical services (CS)	288,282	288,282	291,165
70360 Public order and safety n.e.c	80,000	80,000	80,800
70411 General Commercial & economic affairs (CS)	227,200	227,200	229,472
70421 Agriculture cs	272,815	272,815	275,543
70451 Road transport	515,000	515,000	520,150
70560 Environmental protection n.e.c	110,000	110,000	111,100
70610 Housing development	324,592	324,592	327,838
70721 General Medical services (IS)	872,389	872,389	881,113
70740 Public health services	807,200	807,200	815,272
70810 Recreational and sport services (IS)	229,166	229,166	231,457
70912 Primary education	1,706,686	1,706,686	1,723,753
71040 Family and children	302,806	302,806	305,834
Grand Total	0	0	0
	8,713,892	8,714,192	8,801,031