



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

ATWIMA NWABIAGYA MUNICIPAL ASSEMBLY

AT THE GENERAL ASSEMBLY MEETING OF THE ATWIMA NWABIAGYA MUNICIPAL ASSEMBLY HELD ON 16TH NOVEMBER 2021 APPROVAL WAS GIVEN TO THE 2022 COMPOSITE BUDGET.

| | | |
|---------------------------|--------------------|---------------------|
| Compensation of Employees | Goods and Services | Capital Expenditure |
| GH¢3,590,667.00 | GH¢5,279,850.00 | GH¢5,440,046.00 |

Total Budget GH¢14,310,563.00 APPROVAL STATEMENT

HON. JOHN ANANE HAWKSON
(PRESIDING MEMBER)
DIRECTOR)

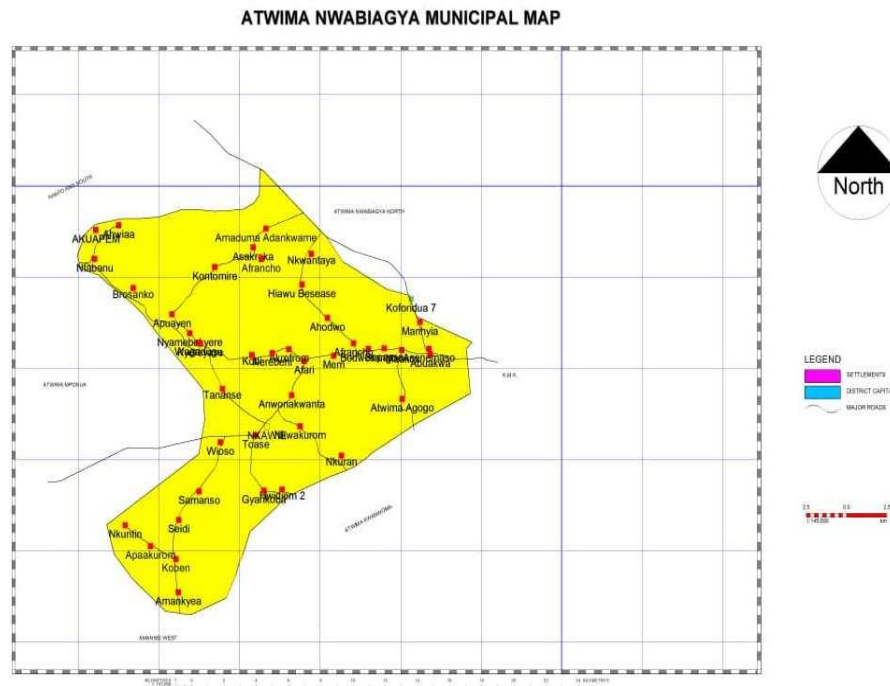
I.K. ACHEAMPONG
(MUN. COORDINATING
DIRECTOR)

The Atwima Nwabiagya Municipal Assembly's PBB Estimates for 2020 is available on the internet at: www.mofep.gov.gh and www.babda.gov.gh

PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE MUNICIPAL

Atwima Nwabiagya Municipal Assembly is one of the forty-three (43) Administrative Municipals in Ashanti Region. Formally, it was Atwima Nwabiagya District Assembly; however, in 2018, it was upgraded to Municipality status by Legislative Instrument (LI 2298). It has about 64 settlements with Nkawie as the administrative capital with about 35.3 percent being urban and 64.7 being rural.



2. POPULATION STRUCTURE

Analysis of population variables in development planning is essential, in view of the fact that human beings are at the centre of all national and sub-national development efforts. This section of the document therefore focuses on the analysis of the demographic characteristics of Atwima Nwabiagya Municipal Assembly and their implications for socio-economic development.

According to the 2010 Population and Housing Census, the total population of the Atwima Nwabiagya Municipal was 149,025, with an annual growth rate of 2.6%. However, carving out the Atwima Nwabiagya Municipality has given the Municipality a population of 103,698. The population of the Municipality has been grouped into age and sex cohorts. Thus 0-14 age group constitutes 40,266 (38.83%), 15-64 age group is 59,657 (57.53%) and 64+ is also 3,775 (3.64%).

Table 2.1: Population Distribution by Age and Sex (2017)

| AGE COHORT | MALE | FEMALE | TOTAL | PERCENTAGE (%) |
|--------------|---------------|---------------|----------------|----------------|
| 0-14 | 19,432 | 20,834 | 40,266 | 38.83 |
| 15-64 | 28,791 | 30,867 | 59,657 | 57.53 |
| 65+ | 1,822 | 1,953 | 3,775 | 3.64 |
| TOTAL | 50,045 | 53,653 | 103,698 | 100 |

Source: DPCU 2017

The age structure is broad at the base and relatively small at the top. The younger population of (0-14) forms 38.83% of the population and those in the working group of (15-64years) forms 57.53% with only 3.64% is found within the old age group of 65 years and above.

The Population Distribution by Zonal Councils is indicated in the table 2.2 below. Abuakwa Zonal Council has the highest projected population of 70,969 in 2021 followed by Nkawie-Toase which is 29,371. Afari Zonal Council has the lowest projected population of 14,725

Table 2.2: Population by Zonal Councils

| Zonal Council | 2010 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---------------|---------------|----------------|----------------|----------------|----------------|----------------|
| Abuakwa | 53,316 | 63,959 | 65,643 | 67,372 | 69,147 | 70,969 |
| Afari | 11,062 | 13,270 | 13,620 | 13,978 | 14,347 | 14,725 |
| Nkawie | 22,065 | 26,469 | 27,167 | 27,882 | 28,617 | 29,371 |
| Total | 86,443 | 103,698 | 106,430 | 109,233 | 112,111 | 115,064 |

Source: Computed from 2010 Municipality Population and Housing Census Reports

Population for Eleven Top Communities

The population of the Municipality is densely distributed. However, the larger towns have relatively large populations as compared to the smaller towns/communities. Top eleven (11) communities and their projected populations (2018-2021) are shown in the table below.

Table 1.10: Showing Eleven (11) Communities and their projected populations 2018 – 2021.

| S/N | COMMUNITY | 2010 | 2017 | 2018 | 2019 | 2020 | 2021 |
|-----|---------------|--------|--------|--------|--------|--------|--------|
| 1 | ABUAKWA | 21,268 | 25,513 | 26,185 | 26,875 | 27,583 | 28,310 |
| 2 | MAAKRO | 4,245 | 5,092 | 5,226 | 5,364 | 5,505 | 5,650 |
| 3 | SEPAASE | 4,073 | 4,886 | 5,015 | 5,147 | 5,282 | 5,422 |
| 4 | AGOGO | 4,081 | 4,896 | 5,025 | 5,157 | 5,293 | 5,432 |
| 5 | ASENEMASO | 4,892 | 5,869 | 6,023 | 6,182 | 6,345 | 6,512 |
| 6 | NKAWIE KUMA | 5,552 | 6,660 | 6,836 | 7,016 | 7,201 | 7,390 |
| 7 | NEREBEHI | 4,390 | 5,266 | 5,405 | 5,547 | 5,694 | 5,843 |
| 8 | TOASE | 4,480 | 5,374 | 5,516 | 5,661 | 5,810 | 5,963 |
| 9 | MIM | 2,684 | 3,220 | 3,305 | 3,392 | 3,481 | 3,573 |
| 10 | HIAWU BESEASE | 2,322 | 2,786 | 2,859 | 2,934 | 3,011 | 3,091 |
| 11 | AFARI | 1,477 | 1,772 | 1,819 | 1,866 | 1,916 | 1,966 |

Source: DPCU, 2017

3. VISION

The vision of the Assembly is to be a word class leader in local governance, committed to creating a happy, healthy and self-sufficient Municipal Assembly with resilient infrastructure base.

4. MISSION

The Atwima Nwabiagya Municipal Assembly exists to ensure equitable service provision for people-centered development through effective and efficient utilization of available resources within the context of good governance.

5. GOALS

The development goal of the Atwima Nwabiagya Municipal Assembly is to ensure that the socio-economic wellbeing of the people is enhanced. Below are the districts goals

- To improve the quality of life of the people through the provision of basic social amenities and services.
- To promote and support productive activity and social development and remove any obstacles to initiate development.
- To bring up strategies to effectively mobilize resources necessary for the overall development of the district.

6. CORE FUNCTIONS

- 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.

7. MUNICIPAL ECONOMY

The main economic activities in the Municipality include farming, livestock rearing, teaching, trading, construction, dress making, hairdressing, wood work, metal fabrication, repair works, food processing, distilling of alcoholic beverages and soap making.

The economically active population (age 15-64) is estimated at 93,906. Out of this, 49,304 (52.5%) are females whiles 44,602 (47.5%) are males. The female population is engaged mainly in generally

low income earning activities such as food crop farming (ie.cassava, plantain, cocoyam and local vegetables), petty trading, dress making, hairdressing, small scale food processing and soap making. Whiles their male counterparts are engaged mainly in relatively high incoming earning activities like, cash and food crops (cocoa, citrus, oil palm, maize, exotic vegetables, ginger, rice.), livestock rearing, metal fabrication, repair works, construction, wood work and large scale trading activities (Wood, building materials, etc.).

There is the need to put in place specific measures to support the various activities of female and male. There is also the need to encourage more female (through skills training, education, credit support, etc) to venture into male dominated trades, such as metal fabrication, cash crop farming, repair works and large scale trading activities.

a. AGRICULTURE

There is the availability of large tracks of fertile agriculture lands in the Municipality for commercial farming. These lands can be located at Amanchia, Kobeng, settlements for crops and livestock production, the Municipality has comparative advantage in the following crop production areas. These are arranged in order of priority;

- i. Maize production, plantain, Cassava Yam and in-land rice
- ii. Cocoa, Oil palm and Citrus.

The Municipality can boast of a number of poultry farms and livestock rearing which promotes job creation. Construction of warehouse under One - Municipal - one - Warehouse is underway. This will provide storage facilities for maize and other products.

It is an undeniable fact that agriculture is one of the most important economic activities in the Municipality. Agriculture Extension Services are quite predominant in the Municipality. The Municipality has been divided into three Zones and each zone is further demarcated into operational areas for efficient and effective service delivery. The operational areas also consist of communities. The Municipality therefore has six operational areas. These operational areas are manned by 4 Agriculture Extension Agents (AEAs), whilst the zones are supervised by Zonal Supervisors.

b. MARKET CENTRE

There are two (2) major markets in the Municipality where all sorts of agriculture and manufactured produce are sold. The markets are located at Nkawie and Toase. The farmers produce food crops, poultry and livestock in large quantities to feed their families and the surplus is sold to the general public. Manufactured goods are also sold in the market.

People who stay at a distance of 60km from a marketing facility are assumed to have access to market whilst people who live on a minor road at a distance of 18km are assumed to have access to markets. All the people in the Municipality have access to marketing facilities.

c. ROAD NETWORK

Roads are very important determinant of the accessibility of people to services and facilities. It is therefore necessary to analyze the road network and their conditions.

Two trunk roads within the Municipality are the 16km stretch of Abuakwa – Wioso road and the 5 kilometers stretch of Abuakwa – Mfensi road. In all, the Municipality has 109.5 kilometres of Bitumen surfaced road. The remaining road network (137.2 km) is gravelled roads. The total bitumen surfaced roads in the Municipality in 2005 was about 82.2km.

These roads provide surface access to services in the Municipality and also link the Municipality to other parts of the country.

Accessibility in the remote Cocoa and food crop growing communities of Nyamebekyere, Apuayem, etc. is still poor. Some of the roads linking these communities become almost impassable during the rainy season. This makes movement to and from such areas still very difficult.

Farmers in these areas face a lot of transportation difficulties, some of which include unreliability means of transport and high transport fares. Most of their produce go bad or are bought at very low prices by middlemen. The people in these areas are unable to access some basic social and economic services. The completion of Kyereyaase - Nkontomire road would significantly improve accessibility in most of the communities which are currently in this situation.

d. EDUCATION

There are thirty (30) kindergarten/nursery schools, thirty-seven (37) primary schools, twenty-seven (27) Junior High Schools, and two (2) Senior High Schools in the Municipality. There are also four (4) Vocational schools and one (1) Theological University college in the Municipality. Despite the numerous educational facilities in the Municipality, the standard of education is not encouraging.

Participation rates in pre-school for boys and girls are 74.7 % and 73.2% respectively. Similarly, girls’ participation in basic school is higher than that of boys as shown in table 42

Table 7.1: Participation of Boys and Girls in Pre-School

| Pop. of Pre-school going Age | | | Number of Children in Pre-School | | | Pre- School Participation Rate | | |
|------------------------------|--------|--------|----------------------------------|-------|--------|--------------------------------|-------|--------|
| Total | Male | Female | Total | Male | Female | Total | Male | Female |
| 20,648 | 10,448 | 10,200 | 15,275 | 7,805 | 7,470 | 73.9% | 74.7% | 73.2% |

Source: School Survey Conducted by GES/DPCU 2017

Table 7.2: Participation of Boys and Girls in Basic School

| Population of Basic school going Age | | | Number of Children in Basic School | | | Basic School Participation Rate | | |
|--------------------------------------|--------|--------|------------------------------------|--------|--------|---------------------------------|-------|--------|
| Total | Male | Female | Total | Male | Female | Total | Male | Female |
| 66,542 | 33,555 | 32,987 | 64,349 | 32,224 | 32,125 | 96.7% | 96.0% | 97.4% |

Source: School Survey Conducted by GES/DPCU, 2017

Measures are required to increase boys’ participation at the KG, primary and Junior High school levels, and also improve and sustain the participation of girls.

e. HEALTH

The Municipality has only one (1) Hospital. With the current projected population of 103,698 as at 2017, the Municipality required about 2 hospitals. The current hospital gap is being managed by two (2) Health Centres, one (1) Private Maternity Home and one (1) private clinic, which are located in Abuakwa, Nkawie-Toase, and Afari. The Hospital is located at Nkawie / Toase. Table 1.34 shows the distribution of health facilities in the Municipality.

Table 7.3: Health Facilities in the Municipality

| Area Council | Hospital | | Health Centre | | Clinics | | Maternity Homes | |
|--------------|----------|----------|---------------|----------|----------|----------|-----------------|----------|
| | Public | Private | Public | Private | Public | Private | Public | Private |
| Abuakwa | 0 | 3 | 1 | 0 | 0 | 0 | 0 | 1 |
| Nkawie-Toase | 1 | 1 | 1 | 0 | 0 | 1 | 0 | 0 |
| Afari | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 1 | 5 | 2 | 0 | 0 | 1 | 0 | 1 |

Source: Municipality Health Directorate, Nkawie 2017

The Municipal hospital is still housed in the old Municipal Assembly building. However, the hospital still lacks basic facilities like blood bank; X-ray department, Kitchen, Laundry, Mortuary etc. A modern theatre has been constructed with funding from ANESVAD, a Non-Governmental Agency from Spain to facilitate the management of surgical cases, especially Buruli Ulcer. A fence wall has been constructed to provide security to the hospital. The hospital is therefore still exposed to all sorts of vices. The Abuakwa Health Centre is a 10-bed facility, with an average of 100 patients a day. Most clients are seen as out-patients, and those needing admission are referred to other facilities. Attendance is very high at the health centre; there is the need for expansion of infrastructure and posting of a Medical Doctor to reduce the client load of the Chief Medical Assistant. None of the institutions has decent residential accommodation for the staff.

According to the physical accessibility to health map, all the major health facilities are located at Nkawie, Abuakwa, Afari, Makro and Amanchia. People who are able to access health facilities in 30 minutes are assumed to have access to health facilities. An additional CHPs Compound has been constructed at Asakraka to serve the surrounding communities. There are other places like Ntabaanu where new CHPS compound will be constructed to ensure accessibility to health facilities.

The total number of people in the reproductive age 10- 19 in 2017 is estimated at 38,188. Out of this 34,273 (89.8%) are females, while 3,914 (10.2%) are males. This category of female population is exposed to reproductive health and social risks such as, still births, abortions, anaemia, maternal mortalities, HIV/AIDS/STIs, teenage pregnancy and associated teen motherhood/school drop outs. There is the need to increase reproductive health care services/facilities in the Municipality to improve and protect the health status and development of women in this category of population (15-44). General health education on drug abuse, HIV/AIDS/STIs and excessive intake of alcohol should

also be targeted at this category, which constitutes about 40% of the total population of the Municipality.

f. WATER AND SANITATION

Solid waste in the Municipality is generated from domestic (household), commercial (market and trading) and institutional activities. About 70% of the solid waste generated in the Municipality is organic. Plastic waste is also high.

There are 5 main ways of disposing of refuse in the Municipality and they are as follows: public dumping (open space) 66.5%, public dumping (container) 8.6%, burning by households 9.2%, Collected 6.5% and buried by households 4.4%, indiscriminate dumping 4.1% and others are 0.7%. Access to safe toilet facilities in the Municipality is only 33.17%. This situation has serious health implications, such as the spread of typhoid, cholera and other sanitation related diseases.

g. ENERGY

The electricity coverage in the Municipal is about 70%. Most of the bigger towns have access to electricity. Twenty-four communities do not have electricity and some of the communities are as follows: Bankyease, Akwapim Ntabanu, Ahwiaa, Ntabanu, Fankamawe, Sewua, Anyamesm etc. Plans are underway to extend electricity to those communities that do not have electricity.

The Federal Ministry of Education and Research of Germany (BMBF) in collaboration with Ministry of Environment, Science, Technology and Innovation (MESTI) of Ghana through West African Science Service Centre on Climate Change and Adapted Land Use (WASCAL) in Accra conducted a feasibility studies on renewable energy resources in Ghana under the supervision of CSIR-Ghana. The results of it is the construction of Hybrid Waste-to-Energy and Solar PV system at Gyankobaa. The first of its kind in Ghana.

Objective of the Project

The objective of the project is expected to improve sanitation in Kumasi by converting the ever increasing municipal waste into energy for productive uses and contribute to sustainable industrial development. The energy generated is expected to feed into the Military Hospital project and other government installations in the Gyankobaa enclave. Ultimately this venture will also promote government plans of increasing the use of renewable energy resources to reduce the effects of climate change.

8. KEY ACHIEVEMENTS IN 2021

The mandate of the Atwima Nwabiagya Municipal Assembly as expressed in the Local Governance Act, is to facilitate the 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 good governance. With this at the back of our mind, the assembly has been able to achieve some successes in the year 2021. These include;



Construction of an Ambulance bay at Nkawie



Construction of 18unit classroom block at Nkawie



Construction of Police post at Sepaase



Construction of Lorry Park Terminal at Nkawie



Construction of Court Building at Toase



Construction of 1no. 3unit classroom block at Kyereyaase

9. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

| REVENUE PERFORMANCE- IGF ONLY | | | | | | | |
|-------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------|
| ITEM | 2019 | | 2020 | | 2021 | | % performance |
| | Budget | Actual | Budget | Actual | Budget | Actual as at July | |
| Property Rate | 270,000.00 | 380,279.00 | 302,000.00 | 207,327.50 | 512,000.00 | 258,534.82 | 40.73 |
| Fees | 196,000.00 | 159,762.30 | 245,000.00 | 253,057.00 | 423,000.00 | 214,609.40 | 50.73 |
| Fines | 13,000.00 | 19,650.00 | 42,000.00 | 10,930.50 | 45,000.00 | 12,480.00 | 27.73 |
| Licenses | 460,000.00 | 612,234.44 | 656,000.00 | 338,853.34 | 593,000.00 | 212,146.08 | 30.37 |
| Land | 200,000.00 | 347,257.00 | 700,000.00 | 664,721.00 | 640,000.00 | 273,391.02 | 27.09 |
| Rent | 40,000.00 | 27,430.00 | 53,000.00 | 1,693,259.90 | 945,000.00 | 92,827.00 | 9.82 |
| Miscellaneous | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 2000.00 | 380.00 | |
| Total | 2,000,000.00 | 1,604,597.88 | 1,604,597.88 | 3,240,067.57 | 3,240,067.57 | 1,063,988.32 | 34.32 |

REVENUE PERFORMANCE- ALL REVENUE SOURCES

| ITEM | 2019 | | 2020 | | 2021 | | % as at July |
|-----------------------------|---------------------|---------------------|----------------------|----------------------|----------------------|---------------------|--------------|
| | Budget | Actual | Budget | Actual | Budget | Actual as at July | |
| IGF | 1,200,000.00 | 1,604,597.88 | 1,940,000.00 | 3,240,067.57 | 3,100,000.00 | 1,063,988.32 | 33.67 |
| Compensation transfer | 2,017,532.45 | 1,483,408.30 | 3,323,305.03 | 3,361,142.42 | 3,145,932.30 | 1,999,126.92 | 63.54 |
| Goods and Services transfer | 79,583.65 | 0.00 | 86,621.37 | 0.00 | 93,384.00 | 55,342.00 | 59.26 |
| Assets Transfer | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| DACF | 3,335,421.42 | 1,656,843.09 | 5,840,847.77 | 2,750,900.40 | 4,634,305.46 | 11,341.94 | 0.244 |
| DACF-RFG | 1,085,845.32 | 365,082.12 | 1,323,504.94 | 140,314.94 | 1,612,027.46 | 1,432,232.00 | 88.84 |
| MAG | 220,041.89 | 222,111.58 | 151,068.05 | 140,314.94 | 107,478.00 | 44,342.36 | 41.25 |
| Stool lands Rev | 0.00 | 0.00 | 60,000.00 | 10,000.00 | 60,000.00 | 0.00 | 0.00 |
| Total | 8,438,424.73 | 5,622,539.67 | 13,545,316.23 | 10,069,726.12 | 13,753,127.22 | 4,729,180.73 | 34.38 |

b. EXPENDITURE

| EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES | | | | | | | |
|---|---------------------|---------------------|----------------------|---------------------|----------------------|---------------------|--------------------------------|
| Expenditure | 2019 | | 2020 | | 2021 | | % Performance (as at Jul 2021) |
| | Budget | Actual | Budget | Actual | Budget | Actual as at July | |
| Compensation | 2,213,517.59 | 1,720,735.76 | 3,523,483.95 | 3,536,717.42 | 3,484,725.00 | 2,089,444.67 | 59.96 |
| Goods and Services | 3,079,546.96 | 2,420,523.49 | 5,843,062.17 | 3,517,260.59 | 4,796,276.76 | 2,545,434.52 | 53.07 |
| Assets | 3,145,360.18 | 1,077,975.50 | 4,551,770.11 | 2,232,728.47 | 5,472,125.46 | 211,276.44 | 3.86 |
| Total | 8,438,424.73 | 5,219,234.75 | 13,918,316.23 | 9,286,706.28 | 13,753,127.22 | 4,846,155.63 | 35.23 |

1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

| FOCUS AREA | POLICY OBJECTIVE | SDG'S | SDG TARGETS | BUDGET |
|-----------------|--|--|--|--------------|
| GOOD GOVERNANCE | Deepen political and administrative decentralization Ensure responsive, inclusive, participatory and representative decision-making | Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels | 16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels 16.10 Ensure public access to information and protect fundamental freedoms in accordance with national legislation and international agreements | 4,847,124.00 |

| FOCUS AREA | POLICY OBJECTIVE | SDG'S | SDG TARGETS | BUDGET |
|--------------------------|---|--|--|--------------|
| SOCIAL SERVICES DELIVERY | Ensure free, equitable and quality education for all by 2030 | Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all | 4.1 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes 4.6 Ensure that all youth and a substantial proportion of adults, both men and women, achieve literacy and numeracy 4.a Build and upgrade education facilities that are child friendly, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environment for all | 3,962,631.00 |
| | Achieve universal health coverage, including financial risk protection, access to quality health-care services. | Goal 3: Ensure healthy lives and promote well-being for all at all ages | 3.3 By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases | |
| | Implement appropriate social protection system and measures | Goal 10: Reduce inequality within and among countries | 10.2 empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status 10.3 Adopt policies, especially fiscal, wage and social protection policies and progressively achieve greater equality. | |

| FOCUS AREA | POLICY OBJECTIVE | SDG'S | SDG TARGETS | BUDGET |
|--|---|--|---|-------------------|
| ECONOMIC DEVELOPMENT | Substantially reduce proportion of youth not in employment, education or training Devise and implement policies to promote substantial tourism | Goal 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all | 8.3 Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services 2.1 By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round | 762,432.00 |
| INFRASTRUCTURE DELIVERY AND HUMAN SETTLEMENT | Double the agriculture productivity and incomes of small-scale food producers for value addition. | Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture | 9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans border infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all | 4,558,145.00 |
| | Develop quality, reliable, sustainable and resilient infrastructure. | Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation | 11.2 By 2030, provide access to safe, affordable, accessible and sustainable transport system for all 11.3 By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries | |
| | Improve road transport and road safety | Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable | | |

Atwima Nwabiagya Municipal Assembly

| FOCUS AREA | POLICY OBJECTIVE | SDG'S | SDG TARGETS | BUDGET |
|---|---|--|--|----------------------|
| ENVIRONMENTAL MANAGEMENT AND SANITATION | Achieve access to adequate and equitable sanitation and hygiene | Ensure availability and sustainable management of water and sanitation for all | By 2030, 6.1 achieve universal and equitable access to safe and affordable drinking water for all 6.2 achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls 6.6 Protect and restore water-related ecosystems, including mountains, rivers, wetlands, aquifers and lakes | 155,000.00 |
| TOTAL BUDGET FROM ALL SOURCES | | | | 14,285,383.00 |

Atwima Nwabiagya Municipal Assembly

2. POLICY OUTCOME INDICATORS AND TARGETS

| Outcome Indicator Description | Unit of Measurement | Baseline | | Latest Status | | Target | |
|---|---|----------|-------|---------------|-------|--------|-------|
| | | Year | Value | Year | Value | Year | Value |
| Participatory decision making improved | Number of stakeholders meetings organised | 2020 | 3 | 2021 | 2 | 2022 | 4 |
| Improved night security | Number of streetlights procured and installed | 2020 | 400 | 2021 | 280 | 2022 | 500 |
| | Number of streetlights maintained | 2020 | 450 | 2021 | 535 | 2022 | 000 |
| Increased access to Education Both basic and university level | Number of classroom constructed | 2020 | 5 | 2021 | 4 | 2022 | 4 |
| | Number students supported | 2020 | 28 | 2021 | 36 | 2022 | 50 |
| | Number of furniture provided | 2020 | 1000 | 2021 | 0 | 2022 | 1500 |
| Increased access to health care | Number of Health facilities provided | 2020 | 1 | 2021 | 0 | 2022 | 1 |
| Enhanced hygienic practices in our markets | Number of market facilities provided water facilities | 2020 | 5 | 2021 | 0 | 2022 | 2 |
| | Number of food vendors tested and certified | 2020 | 714 | 2021 | 1161 | 2022 | 1500 |
| Improved Efficiency and effectiveness of road transport infrastructure and services | Kilometer length of Road maintained/rehabilitated | 2020 | 15km | 2021 | 18km | 2022 | 12km |
| | Number of speed rumps Constructed | 2020 | 1 | 2021 | 1 | 2022 | 3 |

3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

The Assembly intends to realize the 2022 revenue projection of GHC 3,000,000.00, by adopting these key strategies to help in that effort.

| REVENUE SOURCE | KEY STRATEGIES |
|---|--|
| 1. RATES (Basic Rates/Property Rates) | <ul style="list-style-type: none"> Sensitize property owners and other ratepayers on the need to pay Basic/Property rates. Update data on all property owners in the district Activate Revenue taskforce to assist in the collection of property rates Using part of the revenue collected within a particular area to develop their roads and streetlights Siting of pay points within the communities |
| 2. LANDS Building plans and Permits | <ul style="list-style-type: none"> Sensitize the people in the district on the need to seek building permit before putting up any structure. Establish a unit within the Works Department solely for issuance of building permits Position a Revenue Collectors at all Police Check Points Building control task force |
| 3. LICENSES Business operations permits and registration | <ul style="list-style-type: none"> Sensitize business operators to acquire licenses and also renew their licenses when expired |

| | |
|------------------------------|--|
| | <ul style="list-style-type: none"> Prosecution of defaulters |
| 4. RENT | <ul style="list-style-type: none"> Numbering and registration of all market stalls and stores Sensitize occupants of market stalls and stores on the need to pay rent. Issuance of demand notice |
| 5. FEES AND FINES | <ul style="list-style-type: none"> Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities Formation of revenue monitoring team to check on the activities of revenue collectors. |
| 6. REVENUE COLLECTORS | <ul style="list-style-type: none"> Quarterly rotation of revenue collectors Setting target for revenue collectors Engaging the service of a consultant to build the capacity of the revenue collectors Sanction underperforming revenue collectors Awarding best performing revenue collectors. |

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 Municipal Assembly.
- To insure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.
- To provide human resource planning and development of the Municipal Assembly.

2. Budget Programme Description

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

The 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, Human Resource, Internal Audit and Records Unit.

A total of eighty-eight (88) staff are involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, drivers and cleaners). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund (DACF) and DACF-RFG.

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 Municipal 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 Municipal 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, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the Municipal Security Committee (MUSEC) is mandated to initiate and implement programmes and strategies to improve public security in the municipality.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

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 fifty-one (51) 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 will 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 District 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.

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---|---|------------|----------------|------------------|----------------------|----------------------|----------------------|
| | | 2020 | 2021as at July | Budget Year 2022 | Indicative Year 2023 | Indicative Year 2024 | Indicative Year 2025 |
| Organize quarterly General Assembly meetings annually | Number of quarterly meetings held | 3 | 2 | 4 | 4 | 4 | 4 |
| Quarterly Internal Audit Report submitted to PM | Number of Audit assignments conducted with reports. | 4 | 3 | 4 | 4 | 4 | 4 |
| Quarterly management meetings held | Number of meetings organised | 2 | 6 | 8 | 8 | 8 | 8 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|--------------------------|
| Internal Management of Organization | Procurement of Furniture |
| Procurement of Office Supplies and Consumables | |
| Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets | |
| Protocol Services | |
| Administrative and Technical Meetings | |
| Security Management | |
| Information, Education And Communication | |
| Official/National Celebrations | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

- To ensure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

2. Budget Sub-Programme Description

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

A total budget of Two Hundred and fifteen thousand (215,000.00) has been allocated to carry out the activities under this program.

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 Forty-Four (44) officers comprising of Six (6) Accounts staff including the District Finance Officer, eight (8) Revenue Officers and twenty (20) Commission collectors.

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 District 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.

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|--|---|------------|-----------------|------------------------|------------------------|------------------------|------------------------|
| | | 2020 | 2021 as at July | Budget Year 2022 | Indicative Year 2023 | Indicative Year 2024 | Indicative Year 2025 |
| Annual and Monthly Financial Statement of Accounts submitted | Annual Statement of Accounts submitted by | 31st March | 31st March | 31 st March | 31 st March | 31 st March | 31 st March |
| | Number of monthly Financial Reports submitted | 12 | 6 | 12 | 12 | 12 | 12 |
| Achieve average annual growth of IGF by at least 10% | Annual percentage growth | 81% | N/A | 15% | 20% | 20% | 20% |
| Revenue Collectors trained | Number of revenue collectors trained | 20 | 24 | 21 | 30 | 35 | 35 |

4. Budget Sub-Programme Operations and Projects

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

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

2. Budget Sub-Programme Description

The Human Resource Management 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. It has a total budget of One Hundred and Twenty-four thousand three hundred and fifty-nine Ghana cedis (124,359.00) as carry out its core mandate.

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 Fund 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 below shows the main outputs, its indicators and projections by which the Sub-programme's performance is measured. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---|-------------------------------------|-----------------------|----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | | 2020 | 2021 as at July | Budget Year 2022 | Indicative Year 2023 | Indicative Year 2024 | Indicative Year 2025 |
| Appraisal staff annually | Number of staff appraisal conducted | 155 | 87 | 170 | 170 | 170 | 170 |
| Updates of Human Resource Management Information System (HRMIS) | Number of updates and submissions | 12 | 12 | 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 | 2 | 3 | 3 | 3 | 3 |
| Salary Administration | Monthly validation ESPV | 12 | 12 | 12 | 12 | 12 | 12 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--------------------------------|----------|
| Personnel and Staff Management | |
| Manpower 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

To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

2. Budget Sub-Programme Description

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

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

This sub-programme will be delivered by eight (8) officers comprising of four (4) Budget Analysts and two (2) Planning Officers. 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 below shows the main outputs, its indicators and projections by which the performance of this sub-programme would be measured. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---|---|--------------------------|--------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| | | 2020 | 2021 as at July | Budget Year 2022 | Indicative Year 2023 | Indicative Year 2024 | Indicative Year 2025 |
| Composite Budget prepared based on Composite Annual Action Plan | Composite Action Plan and Budget approved by General Assembly | 31 st October | 31 st October | 30 th September | 30 th September | 30 th September | 30 th September |
| Social Accountability meetings held | Number of Town Hall meetings organized | 2 | 1 | 2 | 2 | 2 | 2 |
| 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 | 4 |
| | Annual Progress Reports submitted to NDPC by | 15 th March | 15 th March | 15 th March | 15 th March | 15 th March | 15 th March |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|----------|
| Plan and Budget Preparation | |
| Monitoring and Evaluation of Programmes and Projects | |
| Citizen participation in Local Governance | |

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 policies and objectives for the growth and development of the municipality.

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

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

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|--|---|------------|-----------------|------------------|----------------------|----------------------|----------------------|
| | | 2020 | 2021 as at July | Budget Year 2022 | Indicative Year 2023 | Indicative Year 2024 | Indicative Year 2025 |
| Organize Ordinary Assembly Meetings annually | Number of General Assembly meetings held | 4 | 3 | 4 | 4 | 4 | 4 |
| | Number of statutory sub-committee meeting held | 12 | 6 | 12 | 12 | 12 | 12 |
| Build capacity of Town/Area Council annually | Number of training workshops organized | 2 | 2 | 3 | 3 | 3 | 3 |
| Support Community Initiated Projects | Number of bags of cement distributed to electoral areas | 1000 | 1200 | 1500 | 1500 | 1500 | 1500 |
| | Number of packets of roofing sheets distributed | 30 | 35 | 100 | 120 | 120 | 120 |

1. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|-------------------------------------|----------|
| Legislative enactment and oversight | |
| Security Management | |

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To formulate and implement policies on Education in the Municipal within the framework of National Policies and guidelines.
- 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; Ghana Education Service, Municipal Health Services, Environmental Health Unit and Social Welfare & Community Development Department.

The programme has a budget of Three Million Nine Hundred and sixty-two Thousand, Six Hundred and Thirty-one Ghana Cedis (GH¢ 3,962,631.00) 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 Municipality. Total staff strength of 21 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 is delivering this programme.

of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 2.1 Education, Youth and Sports Development

1. Budget Sub-Programme Objective

- To ensure inclusive and equitable access to education at all levels
- To formulate and implement policies on education in the district within the framework of national policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

2. Budget Sub-Programme Description

The Education, Youth and Sports 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. Key sub-program operations include;

- Advising the Municipal Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the Municipality
- Facilitate the appointment, disciplining, posting and transfer of teachers in the district.
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo further studies relevant to their field.
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the District.

Organizational units delivering the sub-programme include the Ghana 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, the sub-programme has a total budget of Two Million One Hundred and Twenty Thousand, Seven Hundred and fifty-three Ghana Cedis (GH¢ 2,120,753.00).

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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.

| Main Outputs | Output Indicator | Past Years | | | Projections | | | |
|---|--|------------|------|-----------------|----------------------|----------------------|----------------------|----------------------|
| | | 2019 | 2020 | 2021 as at July | Indicative Year 2022 | Indicative Year 2023 | Indicative Year 2024 | Indicative Year 2025 |
| Increase/improve educational infrastructure and facilities | Number of classroom blocks constructed | 3 | 2 | 7 | 5 | 5 | 5 | 5 |
| | Number of school furniture supplied | 200 | 300 | 500 | 600 | 1000 | 1000 | 1000 |
| Improve knowledge in science and math's. and ICT in Basic and SHS | Number of participants in STMIE clinics | 35 | 40 | 50 | 40 | 50 | 50 | 50 |
| Improve performance in BECE | % of students with average pass mark | 98% | 94% | 100% | 100% | 100% | 100% | 100% |
| Organize quarterly DEOC meetings | Number of meetings organized | 4 | 2 | 4 | 4 | 4 | 4 | 4 |
| Brilliant but needy students supported | Number of brilliant but needy students supported | 35 | 40 | 55 | 60 | 60 | 60 | 60 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|--|
| Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support) | Rehabilitation of 1No.3-Unit Classroom Block at Amanchia |
| Supervision and inspection of Education Delivery | Completion of 1 No.3-Unit Classroom Block at Nkaakom |
| Development of youth, sports and culture | Supply of Furniture for Basic Schools |
| Maintenance, Rehabilitation, Refurbishment And Upgrading Of Existing Assets | Procurement of Computers for Educational Institutions |
| | Completion of 1No. 3-Unit Classroom Blk (Fankamawe) |
| | Construction of 1No. 6-Unit CRB at Abuakwa R.C. Sch. |

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 municipal 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
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- 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 with total staff strength of nine (9). The sub-programme has a total budget of One Million One Hundred and sixty-six Thousand, Four Hundred and Thirty-nine Ghana Cedis (GH¢ 1,166,439.00) with 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 militating 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 to health facilities.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | | Projections | | | |
|------------------------------------|--|------------|------|-----------------|------------------|----------------------|----------------------|----------------------|
| | | 2019 | 2020 | 2021 as at July | Budget Year 2022 | Indicative Year 2023 | Indicative Year 2024 | Indicative Year 2025 |
| Improved access to health care | Number of CHPs Compounds constructed and rehabilitated | 3 | 2 | 0 | 1 | 1 | 1 | 1 |
| | Number of health facilities equipped | 1 | 3 | 0 | 2 | 2 | 2 | 2 |
| | Number of households supplied with mosquito nets | 3500 | 2000 | 3000 | 4000 | 4500 | 4500 | 4500 |
| Improved maternal and child health | Maternity Blocks constructed | 0 | 1 | 1 | 1 | 1 | 1 | 1 |
| | Number of malnourished children under 5 years recorded | 30 | 15 | 10 | 5 | 5 | 5 | 5 |
| | % of coverage in Family Planning acceptance rate | 50% | 55 | 75 | 80 | 85 | 85 | 85 |
| Improved environmental sanitation | Number of community refuse dumpsites cleared | 3 | 1 | 4 | 4 | 5 | 5 | 5 |
| | Number of final waste disposal site created | - | - | 1 | 1 | 1 | 1 | 1 |
| | Number food vendors tested and certified | 300 | 350 | 400 | 500 | 500 | 500 | 500 |
| | Number communities sensitized | 26 | 30 | 30 | 40 | 45 | 45 | 45 |
| | Number of clean up exercise organized | 12 | 12 | 12 | 12 | 12 | 12 | 12 |
| Established sanitation courts | Number of individuals/households prosecuted | - | 5 | 20 | 20 | 20 | 20 | 20 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|---|
| District Response Initiative (DRI) on HIV/AIDS and Malaria | Procurement of Hospital Equipment |
| Supervision and coordination | Completion of Nkwie Maternity Block |
| Public Health Services | Procurement of sanitary tools |
| Clinical Services | Completion of 1No. Ambulance Bay |
| Environmental Sanitation Management | Procurement of Generator for Abuakwa Polyclinic |
| Solid waste management | |
| Liquid waste management | |

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 administration of 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 initiatives of 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. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is to be undertaken with a staff strength of nine (9) and a budget of Six Hundred and Twenty Thousand, Four Hundred and thirty-nine Ghana Cedis (GH¢ 620,439.00) 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 below shows the main outputs, its indicators and projections by which the District 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.

| Main Outputs | Output Indicator | Past Years | | | Projections | | | |
|--|---|------------|------|-----------------|----------------------|----------------------|----------------------|----------------------|
| | | 2019 | 2020 | 2021 as at July | Indicative Year 2022 | Indicative Year 2023 | Indicative Year 2024 | Indicative Year 2025 |
| Increased assistance to PWDs annually | Number of beneficiaries | 40 | 60 | 75 | 80 | 100 | 100 | 100 |
| Social Protection programme (LEAP) improved annually | Number of beneficiaries | 100 | 150 | 250 | 300 | 350 | 350 | 350 |
| Capacity of stakeholders enhance | Number of communities sensitized on self-help projects | 10 | 10 | 25 | 20 | 25 | 25 | 25 |
| | Number of public education on gov't policies, programs and topical issues | 6 | 6 | 8 | 10 | 10 | 10 | 10 |
| Activities of Early Childhood Development Centres monitored | Number of Early Childhood Development Centres monitored | 10 | 10 | 15 | 20 | 30 | 30 | 30 |
| Reduce domestic violence, child protection, rural-urban migration etc. | Number of communities sensitized | 10 | 15 | 25 | 30 | 35 | 35 | 35 |

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Assist in building capacity in the municipality to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery and ensure quality of life in rural areas.

2. Budget Programme Description

The two main organization tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

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

The Department of Works of the Municipal Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme has two sub-programmes under it and it is to be delivered by thirteen (13) officers with a combined budget of Four Million Two Hundred and Sixty-nine Thousand, Three Hundred and sixty -one Ghana Cedis (GH¢ 4,269,361.00) and is implemented with funding from GoG transfers, District Assemblies' Common Fund and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the municipality.

BUDGET SUB-PROGRAMME SUMMARY

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB - PROGRAMME 3.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Major services delivered by the sub-program include;

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

This sub programme has a total budget of Two Hundred and fifty-five Thousand, Nine Hundred and Sixty-nine Ghana Cedis (GH¢ 255,969.00) and it is to be funded from the Internally Generated Funds, District Assemblies' Common Fund and Central Government transfers which go to benefit of the entire citizenry in the municipality. The sub-programme is manned by the officers of the Physical Planning Department and they are faced with operational challenges which include inadequate staffing levels, 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.

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---|---|------------|-----------------|------------------|----------------------|----------------------|----------------------|
| | | 2020 | 2021 as at July | Budget Year 2022 | Indicative Year 2023 | Indicative Year 2024 | Indicative Year 2025 |
| Planning Schemes prepared | Number of planning schemes approved at the Statutory Planning Committee | - | - | 3 | 4 | 4 | 4 |
| Street naming and property addressing in selected communities carried out | Number of communities covered | 2 | 3 | 3 | 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 | 4 | 4 | 4 | 4 | 4 | 4 |
| General public/Traditional Authorities sensitized on land use issues | Number of sensitization meetings held for the general public | 8 | 8 | 8 | 8 | 8 | 8 |

4. Budget Sub-Programme Operations and Projects

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

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

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 sub-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 which comprises of former Public Works, Feeder Roads, and Rural Housing Department.

The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the municipality.
- Facilitating the provision of adequate and wholesome supply of potable water for the municipality.
- Assisting in the inspection of projects undertaken by the Municipal Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme has a budget of Four Million Five Hundred and Fifty-eight Thousand, One Hundred and forty-five Ghana Cedis (GH¢ 4,558,145.00) and it is to be funded from the Central Government transfers, District Assemblies' Common Fund, DPAT Fund and Assembly's Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry in the District. The sub-programme is managed by six (6) 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 below shows the main outputs, its indicators and projections by which the District 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.

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|--|--|------------|-----------------|------------------|----------------------|----------------------|----------------------|
| | | 2020 | 2021 as at July | Budget Year 2022 | Indicative Year 2023 | Indicative Year 2024 | Indicative Year 2025 |
| Improved State of Feeder Roads | Km's of feeder roads reshaped/rehabbed | 63.1km | 80km | 100km | 120km | 120km | 120km |
| Improved night security | Number of electoral areas with streetlights installed and maintained | 48 | N/A | 48 | 48 | 48 | 48 |
| Improved Water and Sanitation | Number of boreholes drilled mechanized | 3 | 5 | 10 | 5 | 6 | 6 |
| Improved quality of Infrastructure Projects | No. of infrastructure projects supervised | 6 | 10 | 12 | 8 | 8 | 8 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|---|---|
| Supervision and regulation of infrastructure development | Completion of Police Post at Agogo |
| Maintenance, Rehabilitation, Refurbishment And Upgrading Of Existing Assets | Completion of Police Post at Agogo |
| Procurement Of Office Equipment And Logistics | Completion of Police Post at Sepaase |
| | Completion of Market Stores and Banking Halls |
| | Rehabilitation of Feeder Roads (Spot Improvement & Reshaping) |
| | Drilling of 3 No. Mechanized boreholes |
| | Construction of Culverts and Drains |
| | Extension of Electricity t Newly Developed Areas |
| | Renovation of Staff Bungalow |

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 the 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, Business Advisory Centre.

The program is to be implemented by all staff of the Agriculture department and the Business Advisory Center with staff strength of Twenty-Three (23). The budget for the delivery of this programme amounts to Seven Hundred and Sixty-two Thousand, Four Hundred and Eighty-Four Ghana Cedis (762,483.00) and it is being funded through the Government of Ghana transfers, DACF, Internally Generated Fund and other donor support (AfDB, IFAD and CIDA funds).

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 Municipality.

The unit that will deliver this sub-programme is the Business Advisory Centre of the Municipal Assembly with a budget of Sixty-five Thousand Ghana Cedis (GH¢ 65,000.00). 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 municipality, 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.

| Main Outputs | Output Indicator | Past Years | | Projections | | | Indicative Year 2024 | Indicative Year 2025 |
|--|--|------------|------|---------------------|------------------|----------------------|----------------------|----------------------|
| | | 2019 | 2020 | 2021as at July 2021 | Budget Year 2022 | Indicative Year 2023 | | |
| Youth trained to acquire employable skills | Number of people trained in employable skills | 30 | 18 | 60 | 70 | 80 | 80 | 80 |
| Start-up kits provided for new SMEs | Number of artisans provided with start-up kits | 10 | 4 | 30 | 35 | 35 | 35 | 35 |
| Artisans assisted to get NVTI Certification | Number of beneficiaries | 20 | 25 | 50 | 70 | 100 | 100 | 100 |
| Craft centres developed | Number of craft centres developed | - | - | 1 | 2 | 5 | 5 | 5 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|---|----------|
| Promotion of Small, Medium and Large scale enterprise | |
| 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 Nineteen (19) officers with a budget of Seven Hundred and Sixty-Two Thousand, Four Hundred and Eighty-three Ghana Cedis (GH¢ 762,483.00). 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 public education and sensitization.

3. Budget Sub-Programme Results Statement

The table below shows 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.

| Main Outputs | Output Indicator | Past Years | | Projections | | | Indicative Year 2024 | Indicative Year 2025 |
|--|---|------------|--------|-----------------|------------------|----------------------|----------------------|----------------------|
| | | 2019 | 2020 | 2021 as at July | Budget Year 2022 | Indicative Year 2023 | | |
| Sensitization programmes conducted for farmers on adaptation to climate change | Number of sensitization programmes conducted | 3 | 2 | 4 | 4 | 4 | 4 | 4 |
| | Number of farmers sensitized | 150 | 200 | 500 | 550 | 600 | 600 | 600 |
| Improved vegetables and mushroom production | Number of trainings conducted for the youth in vegetable production | 5 | 2 | 4 | 4 | 4 | 4 | 4 |
| | Number of youth benefited from the training | - | 30 | 50 | 70 | 100 | 100 | 100 |
| Farm and House visits conducted to train farmers | Number of farm and house visits conducted | 300 | 250 | 600 | 750 | 800 | 800 | 800 |
| Increased cash crops production under Planting for Export and Rural Development (PERD) | Number of seedlings nursed | 10,000 | 40,000 | 450,000 | 500,000 | 700,000 | 700,000 | 700,000 |
| | Number of farmer benefited | 81 | 100 | 1500 | 2000 | 2000 | 2000 | 2000 |
| Quality and quantity of poultry and livestock production increase annually | Number of poultry and livestock screened and vaccinated | - | - | 1,000 | 1,200 | 1,500 | 1,500 | 1,500 |
| Capacity of AEAs built | Number of AEAs trained | 15 | 25 | 30 | 30 | 30 | 30 | 30 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|---|--|
| Production and acquisition of improved agricultural inputs (operationalize agricultural inputs at glossary) | Nursery of 450,000 Coconut and Palm Nut Seedling under Planting for Food and Rural Development |
| 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 Municipality. 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 Municipality are undertaking the programme. The budget for the programme amounts to One Hundred and Fifty-five Thousand Ghana Cedis (GH¢ 155,000.00) 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 Municipality.

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 Municipality.
- Facilitate collection, collation and preservation of data on disasters in the Municipality.

The sub-programme would be undertaken by Twenty-One (21) officers from the National Disaster Management Organization (NADMO) section of the Assembly. The budget for the sub-programme amounts Seventy Thousand Ghana Cedis (GH¢ 70,000.00) 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 below shows the main outputs, its indicators and projections by which the District 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.

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---|--|------------|-----------------|------------------|----------------------|----------------------|----------------------|
| | | 2019 | 2020 as at July | Budget Year 2022 | Indicative Year 2023 | Indicative Year 2024 | Indicative Year 2025 |
| Capacity to manage and minimize disaster improve annually | Number of rapid response unit for disaster established | - | - | 2 | 2 | 2 | 2 |
| | Number of sensitization programmes organized | 4 | 2 | 4 | 4 | 4 | 4 |
| | Number bush fire volunteers trained | 30 | 35 | 50 | 50 | 50 | 50 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|---------------------|----------|
| Disaster Management | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource 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 has a budget of Eighty-five Thousand Ghana Cedis (GH¢ 85,000.00) with funding from DACF transfers. The sub-programme would be beneficial to the entire residents in the Municipality. 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.

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|--|---|------------|-----------------|------------------|----------------------|----------------------|----------------------|
| | | 2020 | 2021 as at July | Budget Year 2022 | Indicative Year 2023 | Indicative Year 2024 | Indicative Year 2025 |
| Firefighting volunteers trained and equipped | Number of volunteers trained | - | - | 40 | 45 | 60 | 60 |
| Re-afforestation | Number of seedlings developed and distributed | - | - | 10,000 | 15,000 | 20,000 | 20,000 |

4. Budget Sub-Programme Operations and Projects

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

PART C: FINANCIAL INFORMATION

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

| Objective | In GH¢ | | | |
|---|------------|-------------|-------------------|---|
| | In-Flows | Expenditure | Surplus / Deficit | % |
| 000000 Compensation of Employees | 0 | 3,590,667 | | |
| 160201 Improve production efficiency and yield | 0 | 244,685 | | |
| 160502 4.4 Substantially incse numb of youth & adults who have relevnt skills | 0 | 65,000 | | |
| 270101 9.a Facilitate sus. and resilient infrastructure dev. | 0 | 810,000 | | |
| 300102 6.1 Universal access to safe drinking water by 2030 | 0 | 50,000 | | |
| 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning | 0 | 153,282 | | |
| 370201 13.3 Imprv. educ. towards climate change mitigation | 0 | 85,000 | | |
| 380102 1.5 Reduce vulnerability to climate-related events and disasters | 0 | 70,000 | | |
| 390202 11.2 Improve transport and road safety | 0 | 342,922 | | |
| 410301 17.1 Strengthen domestic resource mob. | 14,310,563 | 215,000 | | |
| 410501 16.7 Ensure resp. incl. participatory rep. decision making | 0 | 2,110,544 | | |
| 440101 16.9 By 2030 provide legal identity for all including birth registration | 0 | 5,000 | | |
| 510302 17.18 Enhance capacity for high-quality, timely and reliable data | 0 | 48,500 | | |
| 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 | 0 | 2,090,112 | | |
| 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | 0 | 652,439 | | |
| 570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | 0 | 544,000 | | |
| 570302 6.b Support and strngthen local cnties in water and sanitation mgt | 0 | 223,245 | | |
| 580202 9.1 Dev. qual., reliable, sust. & resilient infrast. | 0 | 2,718,307 | | |
| 610101 5.c Adopt and strngthen legislatna & policies for gender equality | 0 | 109,467 | | |
| 620101 1.3 Impl. appropriate Social Protection Sys. & measures | 0 | 27,392 | | |
| 640101 Improve human capital development and management | 0 | 124,359 | | |
| 660201 Build capacity for sports and recreational development | 0 | 30,641 | | |

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

| Objective | In GH¢ | | | |
|----------------------|------------|-------------|-------------------|------|
| | In-Flows | Expenditure | Surplus / Deficit | % |
| Grand Total € | 14,310,563 | 14,310,563 | -1 | 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 |
|--|----------------|-------------------------------------|------------------------|----------------|
| 259 02 00 001 26 | | | | |
| Finance, , | 14,310,562.54 | 2,596,000.00 | 0.00 | -14,310,562.54 |
| Objective 410301 17.1 Strengthen domestic resource mob. | | | | |
| Output 0001 Rates | | | | |
| Property income [GFS] | 872,000.00 | 872,000.00 | 0.00 | -872,000.00 |
| 1413001 Property Rate | 870,000.00 | 870,000.00 | 0.00 | -870,000.00 |
| 1413002 Basic Rate | 2,000.00 | 2,000.00 | 0.00 | -2,000.00 |
| Output 0002 Lands | | | | |
| Sales of goods and services | 600,000.00 | 600,000.00 | 0.00 | -600,000.00 |
| 1422012 Kiosk License | 50,000.00 | 50,000.00 | 0.00 | -50,000.00 |
| 1422154 Sale of Building Permit Jacket | 50,000.00 | 50,000.00 | 0.00 | -50,000.00 |
| 1422157 Building Plans / Permit | 500,000.00 | 500,000.00 | 0.00 | -500,000.00 |
| Output 0003 Licences | | | | |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| Sales of goods and services | 529,000.00 | 529,000.00 | 0.00 | -529,000.00 |
| 1422001 Breweries/Distilleries | 1,000.00 | 1,000.00 | 0.00 | -1,000.00 |
| 1422005 Restaurant/Chop Bar/Caterers | 10,000.00 | 10,000.00 | 0.00 | -10,000.00 |
| 1422006 Corn / Rice / Flour Miller | 10,000.00 | 10,000.00 | 0.00 | -10,000.00 |
| 1422007 Liquor License | 30,000.00 | 30,000.00 | 0.00 | -30,000.00 |
| 1422008 Business Centers | 1,000.00 | 1,000.00 | 0.00 | -1,000.00 |
| 1422009 Bakers License | 10,000.00 | 10,000.00 | 0.00 | -10,000.00 |
| 1422011 Artisans | 80,000.00 | 80,000.00 | 0.00 | -80,000.00 |
| 1422012 Kiosk License | 70,000.00 | 70,000.00 | 0.00 | -70,000.00 |
| 1422013 Sand and Stone Dealers Licence | 5,000.00 | 5,000.00 | 0.00 | -5,000.00 |
| 1422014 Charcoal / Firewood Dealers | 5,000.00 | 5,000.00 | 0.00 | -5,000.00 |
| 1422015 Service/Filling Stations | 50,000.00 | 50,000.00 | 0.00 | -50,000.00 |
| 1422017 Hotel Services | 15,000.00 | 15,000.00 | 0.00 | -15,000.00 |
| 1422018 Pharmacy / Chemical Sellers | 15,000.00 | 15,000.00 | 0.00 | -15,000.00 |
| 1422019 Timber Products | 5,000.00 | 5,000.00 | 0.00 | -5,000.00 |
| 1422020 Commercial Vehicles | 30,000.00 | 30,000.00 | 0.00 | -30,000.00 |
| 1422021 Manufacturing/Processing Companies | 20,000.00 | 20,000.00 | 0.00 | -20,000.00 |
| 1422022 Canopy / Chairs / Bench | 5,000.00 | 5,000.00 | 0.00 | -5,000.00 |
| 1422024 Private Education Int. | 20,000.00 | 20,000.00 | 0.00 | -20,000.00 |
| 1422028 Private Security | 50,000.00 | 50,000.00 | 0.00 | -50,000.00 |
| 1422029 Mobile Sale Van | 7,000.00 | 7,000.00 | 0.00 | -7,000.00 |
| 1422042 Second Hand Clothing | 5,000.00 | 5,000.00 | 0.00 | -5,000.00 |
| 1422044 Financial Institutions | 25,000.00 | 25,000.00 | 0.00 | -25,000.00 |
| 1422053 Block And Concrete Products | 5,000.00 | 5,000.00 | 0.00 | -5,000.00 |
| 1422054 Cleaning/Laundry Services | 5,000.00 | 5,000.00 | 0.00 | -5,000.00 |
| 1422059 Cocoa Residue Dealers | 50,000.00 | 50,000.00 | 0.00 | -50,000.00 |
| Output 0004 Fees | | | | |
| Sales of goods and services | 595,000.00 | 595,000.00 | 0.00 | -595,000.00 |

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 |
|--|----------------|-------------------------------------|------------------------|----------------|
| 1422031 Wheel Trucks | 5,000.00 | 5,000.00 | 0.00 | -5,000.00 |
| 1423001 Markets Tolls | 350,000.00 | 350,000.00 | 0.00 | -350,000.00 |
| 1423004 Sale of Poultry | 20,000.00 | 20,000.00 | 0.00 | -20,000.00 |
| 1423005 Registration /Renewal of Contractors | 5,000.00 | 5,000.00 | 0.00 | -5,000.00 |
| 1423006 Burial Fees | 20,000.00 | 20,000.00 | 0.00 | -20,000.00 |
| 1423009 Assemblies Advertisement / Bill Boards | 30,000.00 | 30,000.00 | 0.00 | -30,000.00 |
| 1423010 Export of Commodities | 25,000.00 | 25,000.00 | 0.00 | -25,000.00 |
| 1423011 Marriage Registration | 30,000.00 | 30,000.00 | 0.00 | -30,000.00 |
| 1423078 Business registration | 10,000.00 | 10,000.00 | 0.00 | -10,000.00 |
| 1423086 Vehicle Stickers for Embossment | 10,000.00 | 10,000.00 | 0.00 | -10,000.00 |
| 1423211 Fabrication | 10,000.00 | 10,000.00 | 0.00 | -10,000.00 |
| 1423288 Laboratory Fee | 20,000.00 | 20,000.00 | 0.00 | -20,000.00 |
| 1423379 Photocopies | 5,000.00 | 5,000.00 | 0.00 | -5,000.00 |
| 1423415 Raw Water Charges | 15,000.00 | 15,000.00 | 0.00 | -15,000.00 |
| 1423433 Registration of NGO's | 5,000.00 | 5,000.00 | 0.00 | -5,000.00 |
| 1423440 Religious Bodies Registration | 20,000.00 | 20,000.00 | 0.00 | -20,000.00 |
| 1423509 Sports and Entertainment | 5,000.00 | 5,000.00 | 0.00 | -5,000.00 |
| 1423527 Tender Documents | 5,000.00 | 5,000.00 | 0.00 | -5,000.00 |
| 1423738 Publication fees | 5,000.00 | 5,000.00 | 0.00 | -5,000.00 |
| Output 0005 Fines | | | | |
| Fines, penalties, and forfeits | 50,000.00 | 0.00 | 0.00 | -50,000.00 |
| 1430001 Court Fines | 20,000.00 | 0.00 | 0.00 | -20,000.00 |
| 1430005 Miscellaneous Fines, Penalties | 10,000.00 | 0.00 | 0.00 | -10,000.00 |
| 1430007 Lorry Park Fines | 15,000.00 | 0.00 | 0.00 | -15,000.00 |
| 1430023 Impounding Fines | 5,000.00 | 0.00 | 0.00 | -5,000.00 |
| Output 0006 Rent | | | | |
| Property income [GFS] | 352,000.00 | 0.00 | 0.00 | -352,000.00 |
| 1412003 Stool Land Revenue | 60,000.00 | 0.00 | 0.00 | -60,000.00 |
| 1415052 Market and Stores Rental | 287,000.00 | 0.00 | 0.00 | -287,000.00 |
| 1415063 Housing Rent | 5,000.00 | 0.00 | 0.00 | -5,000.00 |
| Output 0007 Miscellaneous | | | | |
| Non-Performing Assets Recoveries | 2,000.00 | 0.00 | 0.00 | -2,000.00 |
| 1450004 Recoveries of Overpayments in Previous years | 1,000.00 | 0.00 | 0.00 | -1,000.00 |
| 1450007 Other Sundry Recoveries | 1,000.00 | 0.00 | 0.00 | -1,000.00 |
| Output 0008 Grants | | | | |
| From foreign governments(Current) | 11,310,562.54 | 0.00 | 0.00 | -11,310,562.54 |
| 1331001 Central Government - GOG Paid Salaries | 3,269,282.43 | 0.00 | 0.00 | -3,269,282.43 |
| 1331002 DACF - Assembly | 4,332,237.00 | 0.00 | 0.00 | -4,332,237.00 |
| 1331003 DACF - MP | 700,000.00 | 0.00 | 0.00 | -700,000.00 |
| 1331005 HIPC | 300,000.00 | 0.00 | 0.00 | -300,000.00 |
| 1331008 Other Donors Support Transfers | 79,481.23 | 0.00 | 0.00 | -79,481.23 |
| 1331009 Goods and Services- Decentralised Department | 120,800.00 | 0.00 | 0.00 | -120,800.00 |

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 |
|---|----------------------|---|------------------------------|-----------------------|
| 1331010 DDF-Capacity Building Grant | 45,859.00 | 0.00 | 0.00 | -45,859.00 |
| 1331011 District Development Facility | 2,437,722.88 | 0.00 | 0.00 | -2,437,722.88 |
| 1331013 Sector Specific Asset Transfer Decentralised Department | 25,180.00 | 0.00 | 0.00 | -25,180.00 |
| Grand Total | 14,310,562.54 | 2,596,000.00 | 0.00 | -14,310,562.54 |

Expenditure by Programme and Source of Funding

In GH¢

| Economic Classification | 2020 | 2021 | | 2022 | 2023 | 2024 |
|---|----------|----------|--------------|-------------------|-------------------|-------------------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| Atwima Nwabiagya Municipal - Nkawie | 0 | 0 | 0 | 14,310,563 | 14,346,470 | 14,453,669 |
| Management and Administration | 0 | 0 | 0 | 4,872,304 | 4,896,543 | 4,921,027 |
| GOG Sources | 0 | 0 | 0 | 2,104,402 | 2,124,925 | 2,125,446 |
| IGF Sources | 0 | 0 | 0 | 2,094,745 | 2,098,462 | 2,115,692 |
| DACF ASSEMBLY Sources | 0 | 0 | 0 | 627,298 | 627,298 | 633,571 |
| DDF Sources | 0 | 0 | 0 | 45,859 | 45,859 | 46,318 |
| Social Services Delivery | 0 | 0 | 0 | 3,992,631 | 3,995,234 | 4,032,557 |
| GOG Sources | 0 | 0 | 0 | 277,726 | 280,329 | 280,503 |
| IGF Sources | 0 | 0 | 0 | 220,000 | 220,000 | 222,200 |
| DACF MP Sources | 0 | 0 | 0 | 200,000 | 200,000 | 202,000 |
| DACF ASSEMBLY Sources | 0 | 0 | 0 | 2,201,331 | 2,201,331 | 2,223,344 |
| DDF Sources | 0 | 0 | 0 | 1,093,574 | 1,093,574 | 1,104,509 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 4,528,145 | 4,532,681 | 4,573,426 |
| GOG Sources | 0 | 0 | 0 | 484,838 | 489,374 | 489,686 |
| IGF Sources | 0 | 0 | 0 | 675,550 | 675,550 | 682,306 |
| DACF MP Sources | 0 | 0 | 0 | 500,000 | 500,000 | 505,000 |
| DACF ASSEMBLY Sources | 0 | 0 | 0 | 1,223,608 | 1,223,608 | 1,235,844 |
| DONOR POOLED Sources | 0 | 0 | 0 | 300,000 | 300,000 | 303,000 |
| DDF Sources | 0 | 0 | 0 | 1,344,149 | 1,344,149 | 1,357,591 |
| Economic Development | 0 | 0 | 0 | 762,483 | 767,011 | 770,108 |
| GOG Sources | 0 | 0 | 0 | 498,002 | 502,530 | 502,982 |
| IGF Sources | 0 | 0 | 0 | 25,000 | 25,000 | 25,250 |
| DACF ASSEMBLY Sources | 0 | 0 | 0 | 160,000 | 160,000 | 161,600 |
| CIDA Sources | 0 | 0 | 0 | 79,481 | 79,481 | 80,276 |
| Environmental Management | 0 | 0 | 0 | 155,000 | 155,000 | 156,550 |
| IGF Sources | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 |
| DACF ASSEMBLY Sources | 0 | 0 | 0 | 140,000 | 140,000 | 141,400 |
| Grand Total | 0 | 0 | 0 | 14,310,563 | 14,346,470 | 14,453,669 |

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 Nwabiagya Municipal - Nkawie | 0 | 0 | 0 | 14,310,563 | 14,346,470 | 14,453,669 |
| Management and Administration | 0 | 0 | 0 | 4,872,304 | 4,896,543 | 4,921,027 |
| SP1: General Administration | 0 | 0 | 0 | 4,112,766 | 4,133,288 | 4,153,894 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 2,052,222 | 2,072,745 | 2,072,745 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 1,816,126 | 1,834,287 | 1,834,287 |
| 21110 Established Position | 0 | 0 | 0 | 1,816,126 | 1,834,287 | 1,834,287 |
| 212 Social contributions [GFS] | 0 | 0 | 0 | 236,096 | 238,457 | 238,457 |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 236,096 | 238,457 | 238,457 |
| 22 Use of goods and services | 0 | 0 | 0 | 1,915,364 | 1,915,364 | 1,934,517 |
| 221 Use of goods and services | 0 | 0 | 0 | 1,915,364 | 1,915,364 | 1,934,517 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 175,500 | 175,500 | 177,255 |
| 22102 Utilities | 0 | 0 | 0 | 124,000 | 124,000 | 125,240 |
| 22104 Rentals | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 22105 Travel - Transport | 0 | 0 | 0 | 367,500 | 367,500 | 371,175 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 80,000 | 80,000 | 80,800 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 195,000 | 195,000 | 196,950 |
| 22108 Consulting Services | 0 | 0 | 0 | 70,000 | 70,000 | 70,700 |
| 22109 Special Services | 0 | 0 | 0 | 454,498 | 454,498 | 459,043 |
| 22112 Emergency Services | 0 | 0 | 0 | 428,866 | 428,866 | 433,154 |
| 22113 | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 28 Other expense | 0 | 0 | 0 | 90,000 | 90,000 | 90,900 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 90,000 | 90,000 | 90,900 |
| 28210 General Expenses | 0 | 0 | 0 | 90,000 | 90,000 | 90,900 |
| 31 Non Financial Assets | 0 | 0 | 0 | 55,180 | 55,180 | 55,732 |
| 311 Fixed assets | 0 | 0 | 0 | 55,180 | 55,180 | 55,732 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 30,180 | 30,180 | 30,482 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 25,000 | 25,000 | 25,250 |
| SP2: Finance and Audit | 0 | 0 | 0 | 215,000 | 215,000 | 217,150 |
| 22 Use of goods and services | 0 | 0 | 0 | 215,000 | 215,000 | 217,150 |
| 221 Use of goods and services | 0 | 0 | 0 | 215,000 | 215,000 | 217,150 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 31,000 | 31,000 | 31,310 |
| 22105 Travel - Transport | 0 | 0 | 0 | 14,000 | 14,000 | 14,140 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 |
| 22108 Consulting Services | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 22109 Special Services | 0 | 0 | 0 | 120,000 | 120,000 | 121,200 |
| 22111 Other Charges - Fees | 0 | 0 | 0 | 25,000 | 25,000 | 25,250 |
| SP3: Human Resource Management | 0 | 0 | 0 | 496,038 | 499,755 | 500,999 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 371,679 | 375,396 | 375,396 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 328,321 | 331,604 | 331,604 |
| 21111 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 223,321 | 225,554 | 225,554 |
| 21112 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 105,000 | 106,050 | 106,050 |
| 212 Social contributions [GFS] | 0 | 0 | 0 | 43,358 | 43,792 | 43,792 |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 43,358 | 43,792 | 43,792 |

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

| Economic Classification | 2020 | 2021 | | 2022 | 2023 | 2024 |
|---|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 22 Use of goods and services | 0 | 0 | 0 | 124,359 | 124,359 | 125,603 |
| 221 Use of goods and services | 0 | 0 | 0 | 124,359 | 124,359 | 125,603 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 8,000 | 8,000 | 8,080 |
| 22105 Travel - Transport | 0 | 0 | 0 | 10,500 | 10,500 | 10,605 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 105,859 | 105,859 | 106,918 |
| SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics | 0 | 0 | 0 | 48,500 | 48,500 | 48,985 |
| 22 Use of goods and services | 0 | 0 | 0 | 48,500 | 48,500 | 48,985 |
| 221 Use of goods and services | 0 | 0 | 0 | 48,500 | 48,500 | 48,985 |
| 22105 Travel - Transport | 0 | 0 | 0 | 9,000 | 9,000 | 9,090 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 9,500 | 9,500 | 9,595 |
| 22108 Consulting Services | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| Social Services Delivery | 0 | 0 | 0 | 3,992,631 | 3,995,234 | 4,032,557 |
| SP2.1 Education, youth & sports and Library services | 0 | 0 | 0 | 2,120,753 | 2,120,753 | 2,141,961 |
| 22 Use of goods and services | 0 | 0 | 0 | 70,641 | 70,641 | 71,347 |
| 221 Use of goods and services | 0 | 0 | 0 | 70,641 | 70,641 | 71,347 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 65,641 | 65,641 | 66,297 |
| 22105 Travel - Transport | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 28 Other expense | 0 | 0 | 0 | 307,298 | 307,298 | 310,371 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 307,298 | 307,298 | 310,371 |
| 28210 General Expenses | 0 | 0 | 0 | 307,298 | 307,298 | 310,371 |
| 31 Non Financial Assets | 0 | 0 | 0 | 1,742,814 | 1,742,814 | 1,760,242 |
| 311 Fixed assets | 0 | 0 | 0 | 1,742,814 | 1,742,814 | 1,760,242 |
| 31111 Dwellings | 0 | 0 | 0 | 316,774 | 316,774 | 319,942 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 1,268,216 | 1,268,216 | 1,280,898 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 157,824 | 157,824 | 159,403 |
| SP2.2 Public Health Services and management | 0 | 0 | 0 | 652,439 | 652,439 | 658,963 |
| 22 Use of goods and services | 0 | 0 | 0 | 103,694 | 103,694 | 104,731 |
| 221 Use of goods and services | 0 | 0 | 0 | 103,694 | 103,694 | 104,731 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 88,694 | 88,694 | 89,581 |
| 22105 Travel - Transport | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 31 Non Financial Assets | 0 | 0 | 0 | 548,745 | 548,745 | 554,232 |
| 311 Fixed assets | 0 | 0 | 0 | 548,745 | 548,745 | 554,232 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 518,745 | 518,745 | 523,932 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| SP2.3 Environmental Health and sanitation Services | 0 | 0 | 0 | 594,000 | 594,000 | 599,940 |
| 22 Use of goods and services | 0 | 0 | 0 | 589,000 | 589,000 | 594,890 |
| 221 Use of goods and services | 0 | 0 | 0 | 589,000 | 589,000 | 594,890 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 91,000 | 91,000 | 91,910 |
| 22102 Utilities | 0 | 0 | 0 | 331,000 | 331,000 | 334,310 |
| 22103 General Cleaning | 0 | 0 | 0 | 65,000 | 65,000 | 65,650 |
| 22104 Rentals | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 2,000 | 2,000 | 2,020 |

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 | 5,000 | 5,000 | 5,050 |
| 272 Social assistance benefits | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 27211 Social Assistance Benefits - Cash | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| SP2.4 Birth and Death Registration Services | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 22 Use of goods and services | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 221 Use of goods and services | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 22105 Travel - Transport | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| SP2.5 Social Welfare and community services | 0 | 0 | 0 | 620,439 | 623,042 | 626,643 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 260,334 | 262,937 | 262,937 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 230,384 | 232,688 | 232,688 |
| 21110 Established Position | 0 | 0 | 0 | 230,384 | 232,688 | 232,688 |
| 212 Social contributions [GFS] | 0 | 0 | 0 | 29,950 | 30,249 | 30,249 |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 29,950 | 30,249 | 30,249 |
| 22 Use of goods and services | 0 | 0 | 0 | 294,631 | 294,631 | 297,577 |
| 221 Use of goods and services | 0 | 0 | 0 | 294,631 | 294,631 | 297,577 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 220,245 | 220,245 | 222,448 |
| 22105 Travel - Transport | 0 | 0 | 0 | 15,392 | 15,392 | 15,546 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 58,994 | 58,994 | 59,584 |
| 28 Other expense | 0 | 0 | 0 | 65,474 | 65,474 | 66,128 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 65,474 | 65,474 | 66,128 |
| 28210 General Expenses | 0 | 0 | 0 | 65,474 | 65,474 | 66,128 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 4,528,145 | 4,532,681 | 4,573,426 |
| SP3.2 Physical and Spatial Planning Development | 0 | 0 | 0 | 255,969 | 256,996 | 258,529 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 102,687 | 103,714 | 103,714 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 102,687 | 103,714 | 103,714 |
| 21110 Established Position | 0 | 0 | 0 | 102,687 | 103,714 | 103,714 |
| 22 Use of goods and services | 0 | 0 | 0 | 133,282 | 133,282 | 134,615 |
| 221 Use of goods and services | 0 | 0 | 0 | 133,282 | 133,282 | 134,615 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 3,000 | 3,000 | 3,030 |
| 22105 Travel - Transport | 0 | 0 | 0 | 18,000 | 18,000 | 18,180 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 70,000 | 70,000 | 70,700 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 42,282 | 42,282 | 42,705 |
| 28 Other expense | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 28210 General Expenses | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| SP3.3 Public Works, rural housing and water management | 0 | 0 | 0 | 4,272,175 | 4,275,685 | 4,314,897 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 350,946 | 354,456 | 354,456 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 343,266 | 346,699 | 346,699 |
| 21110 Established Position | 0 | 0 | 0 | 343,266 | 346,699 | 346,699 |
| 212 Social contributions [GFS] | 0 | 0 | 0 | 7,680 | 7,757 | 7,757 |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 7,680 | 7,757 | 7,757 |

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

| Economic Classification | 2020 | 2021 | | 2022 | 2023 | 2024 |
|---|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 22 Use of goods and services | 0 | 0 | 0 | 827,922 | 827,922 | 836,201 |
| 221 Use of goods and services | 0 | 0 | 0 | 827,922 | 827,922 | 836,201 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 805,000 | 805,000 | 813,050 |
| 22105 Travel - Transport | 0 | 0 | 0 | 22,922 | 22,922 | 23,151 |
| 31 Non Financial Assets | 0 | 0 | 0 | 3,093,307 | 3,093,307 | 3,124,240 |
| 311 Fixed assets | 0 | 0 | 0 | 3,093,307 | 3,093,307 | 3,124,240 |
| 31111 Dwellings | 0 | 0 | 0 | 250,000 | 250,000 | 252,500 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 642,070 | 642,070 | 648,491 |
| 31113 Other structures | 0 | 0 | 0 | 2,001,237 | 2,001,237 | 2,021,250 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 200,000 | 200,000 | 202,000 |
| Economic Development | 0 | 0 | 0 | 762,483 | 767,011 | 770,108 |
| SP4.1 Agricultural Services and Management | 0 | 0 | 0 | 697,483 | 702,011 | 704,458 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 452,798 | 457,326 | 457,326 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 423,715 | 427,952 | 427,952 |
| 21110 Established Position | 0 | 0 | 0 | 423,715 | 427,952 | 427,952 |
| 212 Social contributions [GFS] | 0 | 0 | 0 | 29,083 | 29,374 | 29,374 |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 29,083 | 29,374 | 29,374 |
| 22 Use of goods and services | 0 | 0 | 0 | 244,685 | 244,685 | 247,132 |
| 221 Use of goods and services | 0 | 0 | 0 | 244,685 | 244,685 | 247,132 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 34,000 | 34,000 | 34,340 |
| 22105 Travel - Transport | 0 | 0 | 0 | 38,204 | 38,204 | 38,586 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 172,481 | 172,481 | 174,206 |
| SP4.2 Trade, Tourism and Industrial Development | 0 | 0 | 0 | 65,000 | 65,000 | 65,650 |
| 22 Use of goods and services | 0 | 0 | 0 | 65,000 | 65,000 | 65,650 |
| 221 Use of goods and services | 0 | 0 | 0 | 65,000 | 65,000 | 65,650 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 |
| 22109 Special Services | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| Environmental Management | 0 | 0 | 0 | 155,000 | 155,000 | 156,550 |
| SP5.1 Disaster prevention and Management | 0 | 0 | 0 | 70,000 | 70,000 | 70,700 |
| 22 Use of goods and services | 0 | 0 | 0 | 70,000 | 70,000 | 70,700 |
| 221 Use of goods and services | 0 | 0 | 0 | 70,000 | 70,000 | 70,700 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 22105 Travel - Transport | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| SP5.2 Natural Resource Conservation and Management | 0 | 0 | 0 | 85,000 | 85,000 | 85,850 |
| 22 Use of goods and services | 0 | 0 | 0 | 85,000 | 85,000 | 85,850 |
| 221 Use of goods and services | 0 | 0 | 0 | 85,000 | 85,000 | 85,850 |
| 22105 Travel - Transport | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 65,000 | 65,000 | 65,650 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 |

| Expenditure by Programme, Sub Programme and Economic Classification | | | | | In GH¢ | |
|---|--------|--------|--------------|------------|------------|------------|
| Economic Classification | 2020 | 2021 | | 2022 | 2023 | 2024 |
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| Grand Total | 0 | 0 | 0 | 14,310,563 | 14,346,470 | 14,453,669 |

| SECTOR / MDA / MMDA | 2022 APPROPRIATION | | | | | | | | | | | | | Grand Total | |
|--|--|-----------|-----------|---------------|---------------|-----------|-----------|-----------|------------|--------|-------------|----------------|-----------|---------------|------------|
| | SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING | | | | | | | | | | | | | | |
| | Central GOG and CF | | I | | | G | | | F | | | FUNDS / OTHERS | | | |
| Compensation of Employees | Goods/Service | Capex | Total GOG | Comp. of Emp. | Goods/Service | Capex | Total IGF | STATUTORY | Capex/ABFA | Others | Development | Service | Capex | Tot. External | |
| Atwima Nwabiagya Municipal - Nkawie | 32,18,898 | 2,896,444 | 2,301,773 | 8,417,285 | 371,679 | 1,958,066 | 700,550 | 3,039,295 | 0 | 0 | 0 | 45,859 | 2,437,723 | 2,863,063 | 14,310,563 |
| Management and Administration | 2,052,222 | 624,298 | 55,180 | 2,731,700 | 371,679 | 1,723,066 | 0 | 2,094,745 | 0 | 0 | 0 | 45,859 | 2,437,723 | 4,872,304 | 4,872,304 |
| Central Administration | 2,052,222 | 497,298 | 55,180 | 2,584,700 | 371,679 | 1,546,066 | 0 | 1,919,745 | 0 | 0 | 0 | 0 | 0 | 0 | 4,484,445 |
| Administration (Assembly Office) | 2,052,222 | 457,298 | 55,180 | 2,564,700 | 371,679 | 1,546,066 | 0 | 1,919,745 | 0 | 0 | 0 | 0 | 0 | 0 | 4,484,445 |
| Finance | 0 | 80,000 | 0 | 80,000 | 0 | 135,000 | 0 | 135,000 | 0 | 0 | 0 | 0 | 0 | 0 | 215,000 |
| Human Resource | 0 | 80,000 | 0 | 80,000 | 0 | 135,000 | 0 | 135,000 | 0 | 0 | 0 | 0 | 0 | 0 | 215,000 |
| Human Resource | 0 | 43,500 | 0 | 43,500 | 0 | 35,000 | 0 | 35,000 | 0 | 0 | 0 | 45,859 | 0 | 45,859 | 124,359 |
| Statistics | 0 | 43,500 | 0 | 43,500 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 48,500 |
| Statistics | 0 | 43,500 | 0 | 43,500 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 48,500 |
| Social Services Delivery | 260,334 | 1,265,738 | 1,152,985 | 2,679,057 | 0 | 175,000 | 45,000 | 220,000 | 0 | 0 | 0 | 0 | 1,093,574 | 1,093,574 | 3,932,631 |
| Central Administration | 0 | 0 | 0 | 0 | 0 | 50,000 | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 |
| Administration (Assembly Office) | 0 | 0 | 0 | 0 | 0 | 50,000 | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 |
| Education, Youth and Sports | 0 | 322,939 | 882,985 | 1,205,924 | 0 | 55,000 | 35,000 | 90,000 | 0 | 0 | 0 | 0 | 824,829 | 824,829 | 2,120,753 |
| Office of Departmental Head | 0 | 307,298 | 0 | 307,298 | 0 | 40,000 | 0 | 40,000 | 0 | 0 | 0 | 0 | 0 | 0 | 347,298 |
| Education | 0 | 0 | 882,985 | 882,985 | 0 | 0 | 35,000 | 35,000 | 0 | 0 | 0 | 0 | 824,829 | 824,829 | 1,742,814 |
| Sports | 0 | 15,641 | 0 | 15,641 | 0 | 15,000 | 0 | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 | 30,641 |
| Health | 0 | 592,694 | 270,000 | 862,694 | 0 | 55,000 | 10,000 | 65,000 | 0 | 0 | 0 | 0 | 268,745 | 268,745 | 1,196,439 |
| Office of District Medical Officer of Health | 0 | 10,000 | 0 | 10,000 | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 |
| Environmental Health Unit | 0 | 509,000 | 0 | 509,000 | 0 | 35,000 | 0 | 35,000 | 0 | 0 | 0 | 0 | 0 | 0 | 544,000 |
| Hospital services | 0 | 73,694 | 270,000 | 343,694 | 0 | 0 | 10,000 | 10,000 | 0 | 0 | 0 | 0 | 268,745 | 268,745 | 622,439 |
| Social Welfare & Community Development | 260,334 | 390,105 | 0 | 610,439 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 620,439 |
| Office of Departmental Head | 0 | 17,392 | 0 | 17,392 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 27,392 |
| Social Welfare | 0 | 109,467 | 0 | 109,467 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 109,467 |
| Community Development | 260,334 | 223,245 | 0 | 483,579 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 483,579 |
| Birth and Death | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 |
| | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 |

| SECTOR / MDA / IMIDA | Central GOG and CF | | | I G F | | | FUND S / OTHERS | | | Development Partner Funds | | | Grand Total | | |
|--|---------------------------|---------------|-----------|-----------|--------------|---------------|-----------------|-----------|-----------|---------------------------|--------|---------|-------------|-----------|-----------|
| | Compensation of Employees | Goods/Service | Capex | Total GOG | Comp. of Emp | Goods/Service | Capex | Total IGF | STATUTORY | Capex/ABFA | Others | Goods | | Service | Capex |
| Infrastructure Delivery and Management | 463,684 | 661,204 | 1,093,608 | 2,258,446 | 0 | 20,000 | 655,550 | 675,550 | 0 | 0 | 0 | 300,000 | 1,344,149 | 1,644,149 | 4,528,145 |
| Physical Planning | 102,887 | 143,282 | 0 | 245,699 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 255,699 |
| Office of Departmental Head | 0 | 23,282 | 0 | 23,282 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 33,282 |
| Town and Country Planning | 102,887 | 120,000 | 0 | 222,887 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 222,887 |
| Works | 318,132 | 517,922 | 1,093,608 | 1,929,662 | 0 | 10,000 | 655,550 | 665,550 | 0 | 0 | 0 | 300,000 | 1,344,149 | 1,644,149 | 4,239,361 |
| Office of Departmental Head | 0 | 500,000 | 0 | 500,000 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 300,000 | 0 | 300,000 | 610,000 |
| Public Works | 284,182 | 0 | 913,608 | 1,197,800 | 0 | 0 | 460,550 | 460,550 | 0 | 0 | 0 | 0 | 1,344,149 | 1,344,149 | 3,002,499 |
| Water | 0 | 0 | 50,000 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 |
| Feeder Roads | 33,940 | 179,222 | 130,000 | 181,862 | 0 | 0 | 195,000 | 195,000 | 0 | 0 | 0 | 0 | 0 | 0 | 376,862 |
| Urban Roads | 328,15 | 0 | 0 | 328,15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 328,15 |
| Economic Development | 452,798 | 205,204 | 0 | 658,002 | 0 | 25,000 | 0 | 25,000 | 0 | 0 | 0 | 79,481 | 0 | 79,481 | 762,483 |
| Agriculture | 452,798 | 145,204 | 0 | 598,002 | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 79,481 | 0 | 79,481 | 697,483 |
| Trade, Industry and Tourism | 0 | 60,000 | 0 | 60,000 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 65,000 |
| Trade | 0 | 60,000 | 0 | 60,000 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 65,000 |
| Environmental Management | 0 | 140,000 | 0 | 140,000 | 0 | 15,000 | 0 | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 | 155,000 |
| Natural Resource Conservation | 0 | 80,000 | 0 | 80,000 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 85,000 |
| Disaster Prevention | 0 | 60,000 | 0 | 60,000 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 70,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

| | | Amount (GH¢) | | |
|------------------|------------|---|---------------------------------------|--|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source 2,077,402 | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | |
| Organisation | 2590101001 | Atwima Nwabiagya Municipal - Nkawie_Central Administration_Administration (Assembly Office)_Ashanti | | |
| Location Code | 0615001 | Atwima Nwabiagya - Nkawie | | |

| | | Compensation of employees [GFS] | | | | |
|-------------|----------|---------------------------------|-----|-----|-----------|-----------|
| Objective | 000000 | Compensation of Employees | | | 2,052,222 | |
| Program | 92001 | Management and Administration | | | 2,052,222 | |
| Sub-Program | 92001001 | SP1: General Administration | | | 2,052,222 | |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 2,052,222 |

| | | |
|----------------------------|-----------------------------|-----------|
| Wages and salaries [GFS] | | 1,816,126 |
| 2111001 | Established Post | 1,816,126 |
| Social contributions [GFS] | | 236,096 |
| 2121001 | 13 Percent SSF Contribution | 236,096 |

Non Financial Assets 25,180

| | | | | | | |
|-------------|----------|--|-----|-----|--------|--------|
| Objective | 410501 | 16.7 Ensure resp. incl. participatory rep. decision making | | | 25,180 | |
| Program | 92001 | Management and Administration | | | 25,180 | |
| Sub-Program | 92001001 | SP1: General Administration | | | 25,180 | |
| Project | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 1.0 | 1.0 | 1.0 | 25,180 |

| | | |
|--------------|---------------------------|--------|
| Fixed assets | | 25,180 |
| 3112208 | Computers and Accessories | 10,180 |
| 3113108 | Furniture and Fittings | 15,000 |

Amount (GH¢)

| | | | | |
|------------------|------------|---|-----------------------------|-----------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source | 1,969,745 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | |
| Organisation | 2590101001 | Atwima Nwabiagya Municipal - Nkawie Central Administration Administration (Assembly Office) Ashanti | | |
| Location Code | 0615001 | Atwima Nwabiagya - Nkawie | | |

| | | | | |
|-------------|----------|--------------------------------|-------------|---------|
| Objective | 000000 | Compensation of Employees | | 371,679 |
| Program | 92001 | Management and Administration | | 371,679 |
| Sub-Program | 92001003 | SP3: Human Resource Management | | 371,679 |
| Operation | 000000 | | 0.0 0.0 0.0 | 371,679 |

| | | | | |
|----------------------------|--|--|--|---------|
| Wages and salaries [GFS] | | | | 328,321 |
| 2111102 | Monthly paid and casual labour | | | 223,321 |
| 2111243 | Transfer Grants | | | 80,000 |
| 2111248 | Special Allowance/Honorarium | | | 25,000 |
| Social contributions [GFS] | | | | 43,358 |
| 2121001 | 13 Percent SSF Contribution | | | 23,358 |
| 2121004 | End of Service Benefit (ESB/Ex-Gratia) | | | 20,000 |

| | | | | |
|----------------------------------|----------|--|-------------|------------------|
| Use of goods and services | | | | 1,508,066 |
| Objective | 410501 | 16.7 Ensure resp. incl. participatory rep. decision making | | 1,508,066 |
| Program | 92001 | Management and Administration | | 1,458,066 |
| Sub-Program | 92001001 | SP1: General Administration | | 1,458,066 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 870,866 |

| | | | | |
|---------------------------|---|---|-------------|---------|
| Use of goods and services | | | | 870,866 |
| 2210101 | Printed Material and Stationery | | | 25,000 |
| 2210113 | Feeding Cost | | | 70,000 |
| 2210201 | Electricity charges | | | 50,000 |
| 2210202 | Water | | | 15,000 |
| 2210203 | Telecommunications | | | 7,000 |
| 2210204 | Postal Charges | | | 2,000 |
| 2210502 | Maintenance and Repairs - Official Vehicles | | | 70,000 |
| 2210503 | Fuel and Lubricants - Official Vehicles | | | 150,000 |
| 2210510 | Other Night allowances | | | 80,000 |
| 2210511 | Local travel cost | | | 50,000 |
| 2210703 | Examination Fees and Expenses | | | 5,000 |
| 2210706 | Library and Subscription | | | 3,000 |
| 2211202 | Refurbishment Contingency | | | 333,866 |
| 2211304 | Insurance of Vehicles | | | 10,000 |
| Operation | 910102 | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 1.0 1.0 1.0 | 55,000 |

| | | | | |
|---------------------------|---|---|-------------|--------|
| Use of goods and services | | | | 55,000 |
| 2210101 | Printed Material and Stationery | | | 20,000 |
| 2210102 | Office Facilities, Supplies and Accessories | | | 30,000 |
| 2210119 | Household Items | | | 5,000 |
| Operation | 910104 | 910104 - INFORMATION, EDUCATION AND COMMUNICATION | 1.0 1.0 1.0 | 20,000 |

| | | | | |
|---------------------------|------------------------------------|---|-------------|--------|
| Use of goods and services | | | | 20,000 |
| 2210711 | Public Education and Sensitization | | | 20,000 |
| Operation | 910107 | 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 1.0 1.0 1.0 | 30,000 |

| | | | | | |
|---------------------------|-----------------------|---|-------------|--|--------|
| Use of goods and services | | | | | 30,000 |
| 2210902 | Official Celebrations | | | | 30,000 |
| Operation | 910108 | 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS | 1.0 1.0 1.0 | | 20,000 |

| | | | | | |
|---------------------------|---|--|-------------|--|--------|
| Use of goods and services | | | | | 20,000 |
| 2210503 | Fuel and Lubricants - Official Vehicles | | | | 10,000 |
| 2210708 | Refreshments | | | | 10,000 |
| Operation | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 1.0 1.0 | | 75,000 |

| | | | | | |
|---------------------------|---------------------------------------|----------------------------|-------------|--|--------|
| Use of goods and services | | | | | 75,000 |
| 2210603 | Repairs of Office Buildings | | | | 20,000 |
| 2210604 | Maintenance of Furniture and Fixtures | | | | 5,000 |
| 2210605 | Maintenance of Machinery and Plant | | | | 20,000 |
| 2210611 | Maintenance of Markets | | | | 10,000 |
| 2210623 | Maintenance of Office Equipment | | | | 20,000 |
| Operation | 910803 | 910803 - Protocol services | 1.0 1.0 1.0 | | 60,000 |

| | | | | | |
|---------------------------|-------------------------------|--|-------------|--|---------|
| Use of goods and services | | | | | 60,000 |
| 2210404 | Hotel Accommodations | | | | 10,000 |
| 2210901 | Service of the State Protocol | | | | 50,000 |
| Operation | 910804 | 910804 - Legislative enactment and oversight | 1.0 1.0 1.0 | | 207,200 |

| | | | | | |
|---------------------------|-------------------------------|------------------------------|-------------|--|---------|
| Use of goods and services | | | | | 207,200 |
| 2210901 | Service of the State Protocol | | | | 7,200 |
| 2210904 | Substructure Allowances | | | | 200,000 |
| Operation | 910806 | 910806 - Security management | 1.0 1.0 1.0 | | 30,000 |

| | | | | | |
|---------------------------|--------------------------|---|-------------|--|--------|
| Use of goods and services | | | | | 30,000 |
| 2210206 | Armed Guard and Security | | | | 30,000 |
| Operation | 910807 | 910807 - Support to traditional authorities | 1.0 1.0 1.0 | | 50,000 |

| | | | | | |
|---------------------------|----------------------------|--|-------------|--|--------|
| Use of goods and services | | | | | 50,000 |
| 2210803 | Other Consultancy Expenses | | | | 50,000 |
| Operation | 910809 | 910809 - Citizen participation in local governance | 1.0 1.0 1.0 | | 20,000 |

| | | | | | |
|---------------------------|------------------------------------|-------------------------|-------------|--|--------|
| Use of goods and services | | | | | 20,000 |
| 2210711 | Public Education and Sensitization | | | | 20,000 |
| Operation | 910811 | 910811 - Legal Services | 1.0 1.0 1.0 | | 20,000 |

| | | | | | |
|---------------------------|------------------------------------|--------------------------|--|--|--------|
| Use of goods and services | | | | | 20,000 |
| 2210801 | Local Consultants Fees (Companies) | | | | 20,000 |
| Program | 92002 | Social Services Delivery | | | 50,000 |

| | | | | | |
|-------------|----------|--|-------------|--|--------|
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | | | 50,000 |
| Operation | 910117 | 910117 - Covid-19 Dry food and meals. | 1.0 1.0 1.0 | | 50,000 |

| | | | | | |
|---------------------------|------------------|--|--|--|--------|
| Use of goods and services | | | | | 50,000 |
| 2210104 | Medical Supplies | | | | 50,000 |

Other expense 90,000

| | | | | | |
|-------------|----------|--|--|--|--------|
| Objective | 410501 | 16.7 Ensure resp. incl. participatory rep. decision making | | | 90,000 |
| Program | 92001 | Management and Administration | | | 90,000 |
| Sub-Program | 92001001 | SP1: General Administration | | | 90,000 |

| | | | | | |
|-----------|--------|--|-------------|--|--------|
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | | 80,000 |
|-----------|--------|--|-------------|--|--------|

| | | | | | |
|-----------------------------|--|--|--|--|--------|
| Miscellaneous other expense | | | | | 80,000 |
|-----------------------------|--|--|--|--|--------|

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

| | | | | | | | | | | |
|-----------------------------|---------|-------------------------|-----|-----|-----|--|--|--|--|--------|
| | 2821009 | Donations | | | | | | | | 60,000 |
| | 2821010 | Contributions | | | | | | | | 20,000 |
| Operation | 910811 | 910811 - Legal Services | 1.0 | 1.0 | 1.0 | | | | | 10,000 |
| Miscellaneous other expense | | | | | | | | | | 10,000 |
| | 2821007 | Court Expenses | | | | | | | | 10,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

| | | | | | | | | | | Amount (GH¢) | |
|----------------------------------|------------|---|-----|-----|-----|--|--|--|--|-----------------------------|---------|
| Institution | 01 | Government of Ghana Sector | | | | | | | | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | | | | | | | | Total By Fund Source | 487,298 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | | | | |
| Organisation | 2590101001 | Atwima Nwabiagya Municipal - Nkawie Central Administration Administration (Assembly Office) Ashanti | | | | | | | | | |
| Location Code | 0615001 | Atwima Nwabiagya - Nkawie | | | | | | | | | |
| Use of goods and services | | | | | | | | | | 457,298 | |
| Objective | 410501 | 16.7 Ensure resp. incl. participatory rep. decision making | | | | | | | | | 457,298 |
| Program | 92001 | Management and Administration | | | | | | | | | 457,298 |
| Sub-Program | 92001001 | SP1: General Administration | | | | | | | | | 457,298 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | | | | | 95,000 | |
| Use of goods and services | | | | | | | | | | 95,000 | |
| | 2211202 | Refurbishment Contingency | | | | | | | | | 95,000 |
| Operation | 910102 | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 1.0 | 1.0 | 1.0 | | | | | 15,000 | |
| Use of goods and services | | | | | | | | | | 15,000 | |
| | 2210101 | Printed Material and Stationery | | | | | | | | | 10,000 |
| | 2210111 | Other Office Materials and Consumables | | | | | | | | | 5,000 |
| Operation | 910104 | 910104 - INFORMATION, EDUCATION AND COMMUNICATION | 1.0 | 1.0 | 1.0 | | | | | 20,000 | |
| Use of goods and services | | | | | | | | | | 20,000 | |
| | 2210711 | Public Education and Sensitization | | | | | | | | | 20,000 |
| Operation | 910107 | 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 1.0 | 1.0 | 1.0 | | | | | 80,000 | |
| Use of goods and services | | | | | | | | | | 80,000 | |
| | 2210902 | Official Celebrations | | | | | | | | | 80,000 |
| Operation | 910108 | 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS | 1.0 | 1.0 | 1.0 | | | | | 20,000 | |
| Use of goods and services | | | | | | | | | | 20,000 | |
| | 2210101 | Printed Material and Stationery | | | | | | | | | 2,000 |
| | 2210503 | Fuel and Lubricants - Official Vehicles | | | | | | | | | 5,000 |
| | 2210708 | Refreshments | | | | | | | | | 3,000 |
| | 2210709 | Seminars/Conferences/Workshops - Domestic | | | | | | | | | 10,000 |
| Operation | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 | | | | | 5,000 | |
| Use of goods and services | | | | | | | | | | 5,000 | |
| | 2210623 | Maintenance of Office Equipment | | | | | | | | | 5,000 |
| Operation | 910801 | 910801 - Procurement management | 1.0 | 1.0 | 1.0 | | | | | 10,000 | |
| Use of goods and services | | | | | | | | | | 10,000 | |
| | 2210101 | Printed Material and Stationery | | | | | | | | | 1,500 |
| | 2210708 | Refreshments | | | | | | | | | 2,500 |
| | 2210709 | Seminars/Conferences/Workshops - Domestic | | | | | | | | | 6,000 |
| Operation | 910804 | 910804 - Legislative enactment and oversight | 1.0 | 1.0 | 1.0 | | | | | 112,298 | |
| Use of goods and services | | | | | | | | | | 112,298 | |
| | 2210709 | Seminars/Conferences/Workshops - Domestic | | | | | | | | | 25,000 |
| | 2210906 | Unit Committee/T. C. M. Allow | | | | | | | | | 87,298 |
| Operation | 910805 | 910805 - Administrative and technical meetings | 1.0 | 1.0 | 1.0 | | | | | 10,000 | |
| Use of goods and services | | | | | | | | | | 10,000 | |
| | 2210503 | Fuel and Lubricants - Official Vehicles | | | | | | | | | 2,500 |
| | 2210708 | Refreshments | | | | | | | | | 3,500 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

| | | | | |
|---|----------|--|-------------|------------------|
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | 4,000 |
| Operation | 910806 | 910806 - Security management | 1.0 1.0 1.0 | 20,000 |
| Use of goods and services | | | | 20,000 |
| 2210206 Armed Guard and Security | | | | 20,000 |
| Operation | 910809 | 910809 - Citizen participation in local governance | 1.0 1.0 1.0 | 5,000 |
| Use of goods and services | | | | 5,000 |
| 2210711 Public Education and Sensitization | | | | 5,000 |
| Operation | 910810 | 910810 - Plan and budget preparation | 1.0 1.0 1.0 | 65,000 |
| Use of goods and services | | | | 65,000 |
| 2210113 Feeding Cost | | | | 7,000 |
| 2210708 Refreshments | | | | 2,000 |
| 2210711 Public Education and Sensitization | | | | 56,000 |
| Non Financial Assets | | | | 30,000 |
| Objective | 410501 | 16.7 Ensure resp. incl. participatory rep. decision making | | 30,000 |
| Program | 92001 | Management and Administration | | 30,000 |
| Sub-Program | 92001001 | SP1: General Administration | | 30,000 |
| Project | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 1.0 1.0 1.0 | 30,000 |
| Fixed assets | | | | 30,000 |
| 3112208 Computers and Accessories | | | | 15,000 |
| 3112211 Office Equipment | | | | 5,000 |
| 3113108 Furniture and Fittings | | | | 10,000 |
| Total Cost Centre | | | | 4,534,445 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

| | | | | |
|---|------------|---|-------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | | |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | |
| Organisation | 2590200001 | Atwima Nwabiagya Municipal - Nkawie_Finance_Ashanti | | |
| Location Code | 0615001 | Atwima Nwabiagya - Nkawie | | |
| Total By Fund Source | | | | 135,000 |
| Use of goods and services | | | | 135,000 |
| Objective | 410301 | 17.1 Strengthen domestic resource mob. | | 135,000 |
| Program | 92001 | Management and Administration | | 135,000 |
| Sub-Program | 92001002 | SP2: Finance and Audit | | 135,000 |
| Operation | 911301 | 911301 - Treasury and accounting activities | 1.0 1.0 1.0 | 15,000 |
| Use of goods and services | | | | 15,000 |
| 2210102 Office Facilities, Supplies and Accessories | | | | 3,000 |
| 2210511 Local travel cost | | | | 7,000 |
| 2211101 Bank Charges | | | | 5,000 |
| Operation | 911302 | 911302 - Internal audit operations | 1.0 1.0 1.0 | 10,000 |
| Use of goods and services | | | | 10,000 |
| 2211103 Audit Fees | | | | 10,000 |
| Operation | 911303 | 911303 - Revenue collection and management | 1.0 1.0 1.0 | 110,000 |
| Use of goods and services | | | | 110,000 |
| 2210122 Value Books | | | | 25,000 |
| 2210711 Public Education and Sensitization | | | | 15,000 |
| 2210908 Property Valuation Expenses | | | | 70,000 |

| | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | 80,000 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | |
| Organisation | 2590200001 | Atwima Nwabiagya Municipal - Nkawie_Finance_Ashanti | | |
| Location Code | 0615001 | Atwima Nwabiagya - Nkawie | | |
| Use of goods and services | | | | 80,000 |
| Objective | 410301 | 17.1 Strengthen domestic resource mob. | | 80,000 |
| Program | 92001 | Management and Administration | | 80,000 |
| Sub-Program | 92001002 | SP2: Finance and Audit | | 80,000 |
| Operation | 911301 | 911301 - Treasury and accounting activities | 1.0 1.0 1.0 | 20,000 |
| Use of goods and services | | | | 20,000 |
| 2210101 Printed Material and Stationery | | | | 3,000 |
| 2210511 Local travel cost | | | | 7,000 |
| 2210803 Other Consultancy Expenses | | | | 10,000 |
| Operation | 911302 | 911302 - Internal audit operations | 1.0 1.0 1.0 | 10,000 |
| Use of goods and services | | | | 10,000 |
| 2211103 Audit Fees | | | | 10,000 |
| Operation | 911303 | 911303 - Revenue collection and management | 1.0 1.0 1.0 | 50,000 |
| Use of goods and services | | | | 50,000 |
| 2210908 Property Valuation Expenses | | | | 50,000 |
| Total Cost Centre | | | | 215,000 |

| | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source | 40,000 |
| Function Code | 70980 | Education n.e.c | | |
| Organisation | 2590301001 | Atwima Nwabiagya Municipal - Nkawie_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti | | |
| Location Code | 0615001 | Atwima Nwabiagya - Nkawie | | |
| Use of goods and services | | | | 20,000 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | 20,000 |
| Program | 92002 | Social Services Delivery | | 20,000 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | 20,000 |
| Operation | 910402 | 910402 - Supervision and inspection of Education Delivery | 1.0 1.0 1.0 | 20,000 |
| Use of goods and services | | | | 20,000 |
| 2210117 Teaching and Learning Materials | | | | 15,000 |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | 5,000 |
| Other expense | | | | 20,000 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | 20,000 |
| Program | 92002 | Social Services Delivery | | 20,000 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | 20,000 |
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 1.0 1.0 | 20,000 |
| Miscellaneous other expense | | | | 20,000 |
| 2821019 Scholarship and Bursaries | | | | 20,000 |

| | | | | Amount (GH¢) |
|-----------------------------------|------------|--|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12602 | DACF MP | Total By Fund Source | 200,000 |
| Function Code | 70980 | Education n.e.c | | |
| Organisation | 2590301001 | Atwima Nwabiagya Municipal - Nkawie_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti | | |
| Location Code | 0615001 | Atwima Nwabiagya - Nkawie | | |
| Other expense | | | | 200,000 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | 200,000 |
| Program | 92002 | Social Services Delivery | | 200,000 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | 200,000 |
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 1.0 1.0 | 200,000 |
| Miscellaneous other expense | | | | 200,000 |
| 2821019 Scholarship and Bursaries | | | | 200,000 |

| | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | 107,298 |
| Function Code | 70980 | Education n.e.c | | |
| Organisation | 2590301001 | Atwima Nwabiagya Municipal - Nkawie_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti | | |
| Location Code | 0615001 | Atwima Nwabiagya - Nkawie | | |
| Use of goods and services | | | | 20,000 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | 20,000 |
| Program | 92002 | Social Services Delivery | | 20,000 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | 20,000 |
| Operation | 910402 | 910402 - Supervision and inspection of Education Delivery | 1.0 1.0 1.0 | 20,000 |
| Use of goods and services | | | | 20,000 |
| 2210117 Teaching and Learning Materials | | | | 20,000 |
| Other expense | | | | 87,298 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | 87,298 |
| Program | 92002 | Social Services Delivery | | 87,298 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | 87,298 |
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 1.0 1.0 | 87,298 |
| Miscellaneous other expense | | | | 87,298 |
| 2821019 Scholarship and Bursaries | | | | 87,298 |
| Total Cost Centre | | | | 347,298 |

| | | | | Amount (GH¢) |
|--------------------------------------|------------|---|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source | 35,000 |
| Function Code | 70921 | Lower-secondary education | | |
| Organisation | 2590302003 | Atwima Nwabiagya Municipal - Nkawie_Education, Youth and Sports_Education_Junior High_Ashanti | | |
| Location Code | 0615001 | Atwima Nwabiagya - Nkawie | | |
| Non Financial Assets | | | | 35,000 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | 35,000 |
| Program | 92002 | Social Services Delivery | | 35,000 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | 35,000 |
| Project | 000000 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 35,000 |
| Fixed assets | | | | 35,000 |
| 3111256 WIP - School Buildings | | | | 35,000 |
| Amount (GH¢) | | | | |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | 882,985 |
| Function Code | 70921 | Lower-secondary education | | |
| Organisation | 2590302003 | Atwima Nwabiagya Municipal - Nkawie_Education, Youth and Sports_Education_Junior High_Ashanti | | |
| Location Code | 0615001 | Atwima Nwabiagya - Nkawie | | |
| Non Financial Assets | | | | 882,985 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | 882,985 |
| Program | 92002 | Social Services Delivery | | 882,985 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | 882,985 |
| Project | 000000 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 882,985 |
| Fixed assets | | | | 882,985 |
| 3111153 WIP - Bungalows/Flat | | | | 316,774 |
| 3111256 WIP - School Buildings | | | | 408,387 |
| 3113160 WIP - Furniture and Fittings | | | | 157,824 |
| Amount (GH¢) | | | | |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 14009 | DDF | Total By Fund Source | 824,829 |
| Function Code | 70921 | Lower-secondary education | | |
| Organisation | 2590302003 | Atwima Nwabiagya Municipal - Nkawie_Education, Youth and Sports_Education_Junior High_Ashanti | | |
| Location Code | 0615001 | Atwima Nwabiagya - Nkawie | | |
| Non Financial Assets | | | | 824,829 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | 824,829 |
| Program | 92002 | Social Services Delivery | | 824,829 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | 824,829 |
| Project | 000000 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 824,829 |
| Fixed assets | | | | 824,829 |
| 3111256 WIP - School Buildings | | | | 824,829 |

| | |
|--------------------------|------------------|
| Total Cost Centre | 1,742,814 |
|--------------------------|------------------|

| | | | |
|------------------|------------|--|-----------------------------|
| | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source |
| Function Code | 70810 | Recreational and sport services (IS) | 15,000 |
| Organisation | 2590303001 | Atwima Nwabiagya Municipal - Nkawie_Education, Youth and Sports_Sports_Ashanti | |
| Location Code | 0615001 | Atwima Nwabiagya - Nkawie | |

| | | | | |
|-------------|----------|--|----------------------------------|---------------|
| | | | Use of goods and services | 15,000 |
| Objective | 660201 | Build capacity for sports and recreational development | | 15,000 |
| Program | 92002 | Social Services Delivery | | 15,000 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | 15,000 |
| Operation | 000000 | 910403 - Development of youth, sports and culture | 1.0 1.0 1.0 | 15,000 |

| | | |
|---------------------------|---|--------|
| Use of goods and services | | 15,000 |
| 2210118 | Sports, Recreational and Cultural Materials | 15,000 |

| | | | |
|------------------|------------|--|-----------------------------|
| | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source |
| Function Code | 70810 | Recreational and sport services (IS) | 15,641 |
| Organisation | 2590303001 | Atwima Nwabiagya Municipal - Nkawie_Education, Youth and Sports_Sports_Ashanti | |
| Location Code | 0615001 | Atwima Nwabiagya - Nkawie | |

| | | | | |
|-------------|----------|--|----------------------------------|---------------|
| | | | Use of goods and services | 15,641 |
| Objective | 660201 | Build capacity for sports and recreational development | | 15,641 |
| Program | 92002 | Social Services Delivery | | 15,641 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | 15,641 |
| Operation | 000000 | 910403 - Development of youth, sports and culture | 1.0 1.0 1.0 | 15,641 |

| | | |
|---------------------------|---|--------|
| Use of goods and services | | 15,641 |
| 2210118 | Sports, Recreational and Cultural Materials | 15,641 |

| | |
|--------------------------|---------------|
| Total Cost Centre | 30,641 |
|--------------------------|---------------|

| | | | | 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 | 2590401001 | Atwima Nwabiagya Municipal - Nkawie_Health_Office of District Medical Officer of Health_Ashanti | | |
| Location Code | 0615001 | Atwima Nwabiagya - Nkawie | | |

| | | | | Use of goods and services | 20,000 | |
|-------------|----------|--|-----|---------------------------|--------|--------|
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | | 20,000 | |
| Program | 92002 | Social Services Delivery | | | 20,000 | |
| Sub-Program | 92002002 | SP2.2 Public Health Services 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 |
|---------|---|--|--|---------------------------|--------|
| 2210101 | Printed Material and Stationery | | | | 5,000 |
| 2210503 | Fuel and Lubricants - Official Vehicles | | | | 5,000 |
| 2210711 | Public Education and Sensitization | | | | 10,000 |

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | 10,000 |
| Function Code | 70721 | General Medical services (IS) | | |
| Organisation | 2590401001 | Atwima Nwabiagya Municipal - Nkawie_Health_Office of District Medical Officer of Health_Ashanti | | |
| Location Code | 0615001 | Atwima Nwabiagya - Nkawie | | |

| | | | | Use of goods and services | 10,000 | |
|-------------|----------|--|-----|---------------------------|--------|--------|
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | | 10,000 | |
| Program | 92002 | Social Services Delivery | | | 10,000 | |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management | | | 10,000 | |
| Operation | 910109 | 910109 - Supervision and coordination | 1.0 | 1.0 | 1.0 | 10,000 |

| | | | | Use of goods and services | 10,000 |
|---------|---|--|--|---------------------------|--------|
| 2210102 | Office Facilities, Supplies and Accessories | | | | 10,000 |

Total Cost Centre 30,000

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source | 35,000 |
| Function Code | 70740 | Public health services | | |
| Organisation | 2590402001 | Atwima Nwabiagya Municipal - Nkawie_Health_Environmental Health Unit_Ashanti | | |
| Location Code | 0615001 | Atwima Nwabiagya - Nkawie | | |

| | | | | Use of goods and services | 30,000 | |
|-------------|----------|---|-----|---------------------------|--------|--------|
| Objective | 570201 | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | | | 30,000 | |
| Program | 92002 | Social Services Delivery | | | 30,000 | |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | | | 30,000 | |
| Operation | 910901 | 910901 - Environmental sanitation Management | 1.0 | 1.0 | 1.0 | 30,000 |

| | | | | Use of goods and services | 30,000 |
|---------|------------------------------------|--|--|---------------------------|--------|
| 2210104 | Medical Supplies | | | | 10,000 |
| 2210120 | Purchase of Petty Tools/Implements | | | | 5,000 |
| 2210301 | Cleaning Materials | | | | 15,000 |

Social benefits [GFS] 5,000

| | | | | | | |
|-------------|----------|---|-----|-----|-------|-------|
| Objective | 570201 | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | | | 5,000 | |
| Program | 92002 | Social Services Delivery | | | 5,000 | |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | | | 5,000 | |
| Operation | 910901 | 910901 - Environmental sanitation Management | 1.0 | 1.0 | 1.0 | 5,000 |

| | | | | Social assistance benefits | 5,000 |
|---------|--|--|--|----------------------------|-------|
| 2721102 | Refund for Medical Expenses (Paupers/Disease Category) | | | | 5,000 |

| | | | | Amount (GH¢) |
|----------------------------------|------------|--|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | 509,000 |
| Function Code | 70740 | Public health services | | |
| Organisation | 2590402001 | Atwima Nwabiagya Municipal - Nkawie_Health_Environmental Health Unit_Ashanti | | |
| Location Code | 0615001 | Atwima Nwabiagya - Nkawie | | |
| Use of goods and services | | | | 509,000 |
| Objective | 570201 | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | | 509,000 |
| Program | 92002 | Social Services Delivery | | 509,000 |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | | 509,000 |
| Operation | 910116 | 910116 - Covid-19 Sanitation related expenditures | 1.0 1.0 1.0 | 50,000 |
| Use of goods and services | | | | 50,000 |
| | 2210301 | Cleaning Materials | | 50,000 |
| Operation | 910901 | 910901 - Environmental sanitation Management | 1.0 1.0 1.0 | 189,000 |
| Use of goods and services | | | | 189,000 |
| | 2210101 | Printed Material and Stationery | | 1,000 |
| | 2210120 | Purchase of Petty Tools/Implements | | 25,000 |
| | 2210205 | Sanitation Charges | | 161,000 |
| | 2210711 | Public Education and Sensitization | | 2,000 |
| Operation | 910902 | 910902 - Solid waste management | 1.0 1.0 1.0 | 270,000 |
| Use of goods and services | | | | 270,000 |
| | 2210205 | Sanitation Charges | | 170,000 |
| | 2210409 | Rental of Plant and Equipment | | 100,000 |
| Total Cost Centre | | | | 544,000 |

| | | | | Amount (GH¢) |
|----------------------------------|------------|--|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source | 10,000 |
| Function Code | 70731 | General hospital services (IS) | | |
| Organisation | 2590403001 | Atwima Nwabiagya Municipal - Nkawie_Health_Hospital services_Ashanti | | |
| Location Code | 0615001 | Atwima Nwabiagya - Nkawie | | |
| Non Financial Assets | | | | 10,000 |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | 10,000 |
| Program | 92002 | Social Services Delivery | | 10,000 |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management | | 10,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 10,000 |
| Fixed assets | | | | 10,000 |
| | 3112214 | Electrical Equipment | | 10,000 |
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | 343,694 |
| Function Code | 70731 | General hospital services (IS) | | |
| Organisation | 2590403001 | Atwima Nwabiagya Municipal - Nkawie_Health_Hospital services_Ashanti | | |
| Location Code | 0615001 | Atwima Nwabiagya - Nkawie | | |
| Use of goods and services | | | | 73,694 |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | 73,694 |
| Program | 92002 | Social Services Delivery | | 73,694 |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management | | 73,694 |
| Operation | 910501 | 910501 - District response initiative (DRI) on HIV/AIDS and Malaria | 1.0 1.0 1.0 | 43,694 |
| Use of goods and services | | | | 43,694 |
| | 2210104 | Medical Supplies | | 43,694 |
| Operation | 910502 | 910502 - Clinical services | 1.0 1.0 1.0 | 30,000 |
| Use of goods and services | | | | 30,000 |
| | 2210104 | Medical Supplies | | 30,000 |
| Non Financial Assets | | | | 270,000 |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | 270,000 |
| Program | 92002 | Social Services Delivery | | 270,000 |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management | | 270,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 270,000 |
| Fixed assets | | | | 270,000 |
| | 3111255 | WIP - Office Buildings | | 250,000 |
| | 3112206 | Plant and Machinery | | 20,000 |

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> | 268,745 |
| Function Code | 70731 | General hospital services (IS) | | |
| Organisation | 2590403001 | Atwima Nwabiagya Municipal - Nkawie_Health_Hospital services_Ashanti | | |
| Location Code | 0615001 | Atwima Nwabiagya - Nkawie | | |
| Non Financial Assets | | | | 268,745 |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | 268,745 |
| Program | 92002 | Social Services Delivery | | 268,745 |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management | | 268,745 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 268,745 |
| Fixed assets | | | | 268,745 |
| 3111253 WIP - Health Centres | | | | 268,745 |
| Total Cost Centre | | | | 622,439 |

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> | 498,002 |
| Function Code | 70421 | Agriculture cs | | |
| Organisation | 2590600001 | Atwima Nwabiagya Municipal - Nkawie_Agriculture_Ashanti | | |
| Location Code | 0615001 | Atwima Nwabiagya - Nkawie | | |
| Compensation of employees [GFS] | | | | 452,798 |
| Objective | 000000 | Compensation of Employees | | 452,798 |
| Program | 92004 | Economic Development | | 452,798 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | 452,798 |
| Operation | 000000 | | 0.0 0.0 0.0 | 452,798 |
| Wages and salaries (GFS) | | | | 423,715 |
| 2111001 Established Post | | | | 423,715 |
| Social contributions (GFS) | | | | 29,083 |
| 2121001 13 Percent SSF Contribution | | | | 29,083 |
| Use of goods and services | | | | 45,204 |
| Objective | 160201 | Improve production efficiency and yield | | 45,204 |
| Program | 92004 | Economic Development | | 45,204 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | 45,204 |
| Operation | 910109 | 910109 - Supervision and coordination | 1.0 1.0 1.0 | 15,204 |
| Use of goods and services | | | | 15,204 |
| 2210101 Printed Material and Stationery | | | | 2,000 |
| 2210502 Maintenance and Repairs - Official Vehicles | | | | 5,204 |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | 8,000 |
| Operation | 910301 | 910301 - Extension Services | 1.0 1.0 1.0 | 30,000 |
| Use of goods and services | | | | 30,000 |
| 2210112 Uniform and Protective Clothing | | | | 7,000 |
| 2210511 Local travel cost | | | | 10,000 |
| 2210711 Public Education and Sensitization | | | | 13,000 |

| | | | 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 | 2590600001 | Atwima Nwabiagya Municipal - Nkawie_Agriculture_Ashanti | |
| Location Code | 0615001 | Atwima Nwabiagya - Nkawie | |

| | | | Use of goods and services | 20,000 |
|-------------|----------|--|---------------------------|--------|
| Objective | 160201 | Improve production efficiency and yield | | 20,000 |
| Program | 92004 | Economic Development | | 20,000 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | 20,000 |
| Operation | 910109 | 910109 - Supervision and coordination | 1.0 1.0 1.0 | 20,000 |

| | | | Use of goods and services | 20,000 |
|---------|---|--|---------------------------|--------|
| 2210101 | Printed Material and Stationery | | | 5,000 |
| 2210503 | Fuel and Lubricants - Official Vehicles | | | 5,000 |
| 2210701 | Training Materials | | | 10,000 |

| | | | Amount (GH¢) |
|------------------|------------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source 100,000 |
| Function Code | 70421 | Agriculture cs | |
| Organisation | 2590600001 | Atwima Nwabiagya Municipal - Nkawie_Agriculture_Ashanti | |
| Location Code | 0615001 | Atwima Nwabiagya - Nkawie | |

| | | | Use of goods and services | 100,000 |
|-------------|----------|--|---------------------------|---------|
| Objective | 160201 | Improve production efficiency and yield | | 100,000 |
| Program | 92004 | Economic Development | | 100,000 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | 100,000 |
| Operation | 910301 | 910301 - Extension Services | 1.0 1.0 1.0 | 20,000 |

| | | | Use of goods and services | 20,000 |
|-----------|---|--|---------------------------|--------|
| 2210503 | Fuel and Lubricants - Official Vehicles | | | 10,000 |
| 2210701 | Training Materials | | | 10,000 |
| Operation | 910305 | 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) | 1.0 1.0 1.0 | 80,000 |

| | | | Use of goods and services | 80,000 |
|---------|------------------------------------|--|---------------------------|--------|
| 2210120 | Purchase of Petty Tools/Implements | | | 20,000 |
| 2210711 | Public Education and Sensitization | | | 60,000 |

| | | | Amount (GH¢) |
|------------------|------------|---|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 13132 | CIDA | Total By Fund Source 79,481 |
| Function Code | 70421 | Agriculture cs | |
| Organisation | 2590600001 | Atwima Nwabiagya Municipal - Nkawie_Agriculture_Ashanti | |
| Location Code | 0615001 | Atwima Nwabiagya - Nkawie | |

| | | | Use of goods and services | 79,481 |
|-------------|----------|--|---------------------------|--------|
| Objective | 160201 | Improve production efficiency and yield | | 79,481 |
| Program | 92004 | Economic Development | | 79,481 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | 79,481 |
| Operation | 910304 | 910304 - Agricultural Research and Demonstration Farms | 1.0 1.0 1.0 | 79,481 |

| | | | Use of goods and services | 79,481 |
|---------|--------------------|--|---------------------------|--------|
| 2210701 | Training Materials | | | 79,481 |

Total Cost Centre 697,483

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

| | | | 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 | 2590701001 | Atwima Nwabiagya Municipal - Nkawie_Physical Planning_Office of Departmental Head_Ashanti | |
| Location Code | 0615001 | Atwima Nwabiagya - Nkawie | |

| | | | Use of goods and services | 13,282 |
|-------------|----------|--|---------------------------|--------|
| Objective | 310102 | 11.3 Enhance inclusive urbanization & capacity for settlement planning | | 13,282 |
| Program | 92003 | Infrastructure Delivery and Management | | 13,282 |
| Sub-Program | 92003002 | SP3.2 Physical and Spatial Planning Development | | 13,282 |
| Operation | 910109 | 910109 - Supervision and coordination | 1.0 1.0 1.0 | 13,282 |

| | | | Use of goods and services | 13,282 |
|---------|---|--|---------------------------|--------|
| 2210101 | Printed Material and Stationery | | | 1,000 |
| 2210503 | Fuel and Lubricants - Official Vehicles | | | 4,000 |
| 2210511 | Local travel cost | | | 4,000 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | | | 4,282 |

| | | | Amount (GH¢) |
|------------------|------------|---|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source 10,000 |
| Function Code | 70133 | Overall planning & statistical services (CS) | |
| Organisation | 2590701001 | Atwima Nwabiagya Municipal - Nkawie_Physical Planning_Office of Departmental Head_Ashanti | |
| Location Code | 0615001 | Atwima Nwabiagya - Nkawie | |

| | | | Use of goods and services | 10,000 |
|-------------|----------|--|---------------------------|--------|
| Objective | 310102 | 11.3 Enhance inclusive urbanization & capacity for settlement planning | | 10,000 |
| Program | 92003 | Infrastructure Delivery and Management | | 10,000 |
| Sub-Program | 92003002 | SP3.2 Physical and Spatial Planning Development | | 10,000 |
| Operation | 910109 | 910109 - Supervision and coordination | 1.0 1.0 1.0 | 10,000 |

| | | | Use of goods and services | 10,000 |
|---------|-------------------|--|---------------------------|--------|
| 2210511 | Local travel cost | | | 10,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

| | | | Amount (GH¢) |
|------------------|------------|---|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source 10,000 |
| Function Code | 70133 | Overall planning & statistical services (CS) | |
| Organisation | 2590701001 | Atwima Nwabiagya Municipal - Nkawie_Physical Planning_Office of Departmental Head_Ashanti | |
| Location Code | 0615001 | Atwima Nwabiagya - Nkawie | |

| | | | Use of goods and services | 10,000 |
|-------------|----------|--|---------------------------|--------|
| Objective | 310102 | 11.3 Enhance inclusive urbanization & capacity for settlement planning | | 10,000 |
| Program | 92003 | Infrastructure Delivery and Management | | 10,000 |
| Sub-Program | 92003002 | SP3.2 Physical and Spatial Planning Development | | 10,000 |
| Operation | 910109 | 910109 - Supervision and coordination | 1.0 1.0 1.0 | 10,000 |

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

Total Cost Centre 33,282

| | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source |
| Function Code | 70133 | Overall planning & statistical services (CS) | 102,687 |
| Organisation | 2590702001 | Atwima Nwabiagya Municipal - Nkawie_Physical Planning_Town and Country Planning_Ashanti | |
| Location Code | 0615001 | Atwima Nwabiagya - Nkawie | |

| | | | Amount (GH¢) |
|---------------------------------|----------|---|--------------|
| Compensation of employees [GFS] | | | 102,687 |
| Objective | 000000 | Compensation of Employees | 102,687 |
| Program | 92003 | Infrastructure Delivery and Management | 102,687 |
| Sub-Program | 92003002 | SP3.2 Physical and Spatial Planning Development | 102,687 |
| Operation | 000000 | | 102,687 |

| | | | |
|--------------------------|------------------|--|---------|
| Wages and salaries (GFS) | | | 102,687 |
| 2111001 | Established Post | | 102,687 |

| | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source |
| Function Code | 70133 | Overall planning & statistical services (CS) | 120,000 |
| Organisation | 2590702001 | Atwima Nwabiagya Municipal - Nkawie_Physical Planning_Town and Country Planning_Ashanti | |
| Location Code | 0615001 | Atwima Nwabiagya - Nkawie | |

| | | | Amount (GH¢) |
|---------------------------|----------|--|--------------|
| Use of goods and services | | | 100,000 |
| Objective | 310102 | 11.3 Enhance inclusive urbanization & capacity for settlement planning | 100,000 |
| Program | 92003 | Infrastructure Delivery and Management | 100,000 |
| Sub-Program | 92003002 | SP3.2 Physical and Spatial Planning Development | 100,000 |
| Operation | 911001 | 911001 - Land acquisition and registration | 70,000 |

| | | | |
|---------------------------|--------------------------------|--|--------|
| Use of goods and services | | | 70,000 |
| 2210614 | Traditional Authority Property | | 70,000 |
| Operation | 911002 | 911002 - Land use and Spatial planning | 30,000 |

| | | | |
|---------------------------|---|--|--------|
| Use of goods and services | | | 30,000 |
| 2210101 | Printed Material and Stationery | | 2,000 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | | 25,000 |
| 2210711 | Public Education and Sensitization | | 3,000 |

| | | | Amount (GH¢) |
|---------------|----------|--|--------------|
| Other expense | | | 20,000 |
| Objective | 310102 | 11.3 Enhance inclusive urbanization & capacity for settlement planning | 20,000 |
| Program | 92003 | Infrastructure Delivery and Management | 20,000 |
| Sub-Program | 92003002 | SP3.2 Physical and Spatial Planning Development | 20,000 |
| Operation | 911003 | 911003 - Street Naming and Property Addressing System | 20,000 |

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

Total Cost Centre 222,687

| | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source |
| Function Code | 70620 | Community Development | 17,392 |
| Organisation | 2590801001 | Atwima Nwabiagya Municipal - Nkawie_Social Welfare & Community Development_Office of Departmental Head_Ashanti | |
| Location Code | 0615001 | Atwima Nwabiagya - Nkawie | |

| | | | Amount (GH¢) |
|---------------------------|----------|---|--------------|
| Use of goods and services | | | 17,392 |
| Objective | 620101 | 1.3 Impl. appropriate Social Protection Sys. & measures | 17,392 |
| Program | 92002 | Social Services Delivery | 17,392 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | 17,392 |
| Operation | 910109 | 910109 - Supervision and coordination | 17,392 |

| | | | |
|---------------------------|---|--|--------|
| Use of goods and services | | | 17,392 |
| 2210102 | Office Facilities, Supplies and Accessories | | 2,000 |
| 2210511 | Local travel cost | | 5,392 |
| 2210711 | Public Education and Sensitization | | 10,000 |

| | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source |
| Function Code | 70620 | Community Development | 10,000 |
| Organisation | 2590801001 | Atwima Nwabiagya Municipal - Nkawie_Social Welfare & Community Development_Office of Departmental Head_Ashanti | |
| Location Code | 0615001 | Atwima Nwabiagya - Nkawie | |

| | | | Amount (GH¢) |
|---------------------------|----------|---|--------------|
| Use of goods and services | | | 10,000 |
| Objective | 620101 | 1.3 Impl. appropriate Social Protection Sys. & measures | 10,000 |
| Program | 92002 | Social Services Delivery | 10,000 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | 10,000 |
| Operation | 910109 | 910109 - Supervision and coordination | 10,000 |

| | | | |
|---------------------------|-------------------|--|--------|
| Use of goods and services | | | 10,000 |
| 2210511 | Local travel cost | | 10,000 |

Total Cost Centre 27,392

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | 109,467 |
| Function Code | 71040 | Family and children | | |
| Organisation | 2590802001 | Atwima Nwabiagya Municipal - Nkawie_Social Welfare & Community Development_Social Welfare_Ashanti | | |
| Location Code | 0615001 | Atwima Nwabiagya - Nkawie | | |

| | | | | Use of goods and services | 43,994 |
|-------------|----------|---|-------------|---------------------------|--------|
| Objective | 610101 | 5.c Adopt and strngthen legislatna & policies for gender equality | | 43,994 | |
| Program | 92002 | Social Services Delivery | | 43,994 | |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | 43,994 | |
| Operation | 910601 | 910601 - Social intervention programmes | 1.0 1.0 1.0 | 3,994 | |

| | | | | |
|----------------------------|--------|---|-------------|--------|
| Use of goods and services | | | | 3,994 |
| 2210701 Training Materials | | | | 3,994 |
| Operation | 910602 | 910602 - Gender empowerment and mainstreaming | 1.0 1.0 1.0 | 10,000 |

| | | | | |
|--|--------|---|-------------|--------|
| Use of goods and services | | | | 10,000 |
| 2210711 Public Education and Sensitization | | | | 10,000 |
| Operation | 910604 | 910604 - Child right promotion and protection | 1.0 1.0 1.0 | 30,000 |

| | | | | |
|--|--|--|--|--------|
| Use of goods and services | | | | 30,000 |
| 2210711 Public Education and Sensitization | | | | 30,000 |

| | | | | Other expense | 65,474 |
|-------------|----------|---|-------------|---------------|--------|
| Objective | 610101 | 5.c Adopt and strngthen legislatna & policies for gender equality | | 65,474 | |
| Program | 92002 | Social Services Delivery | | 65,474 | |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | 65,474 | |
| Operation | 910601 | 910601 - Social intervention programmes | 1.0 1.0 1.0 | 65,474 | |

| | | | | |
|-----------------------------|--|--|--|----------------|
| Miscellaneous other expense | | | | 65,474 |
| 2821009 Donations | | | | 65,474 |
| Total Cost Centre | | | | 109,467 |

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source | 260,334 |
| Function Code | 70620 | Community Development | | |
| Organisation | 2590803001 | Atwima Nwabiagya Municipal - Nkawie_Social Welfare & Community Development_Community Development_Ashanti | | |
| Location Code | 0615001 | Atwima Nwabiagya - Nkawie | | |

| | | | | Compensation of employees [GFS] | 260,334 |
|-------------|----------|---|-------------|---------------------------------|---------|
| Objective | 000000 | Compensation of Employees | | 260,334 | |
| Program | 92002 | Social Services Delivery | | 260,334 | |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | 260,334 | |
| Operation | 000000 | | 0.0 0.0 0.0 | 260,334 | |

| | | | | |
|-------------------------------------|--|--|--|---------|
| Wages and salaries [GFS] | | | | 230,384 |
| 2111001 Established Post | | | | 230,384 |
| Social contributions [GFS] | | | | 29,950 |
| 2121001 13 Percent SSF Contribution | | | | 29,950 |

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | 223,245 |
| Function Code | 70620 | Community Development | | |
| Organisation | 2590803001 | Atwima Nwabiagya Municipal - Nkawie_Social Welfare & Community Development_Community Development_Ashanti | | |
| Location Code | 0615001 | Atwima Nwabiagya - Nkawie | | |

| | | | | Use of goods and services | 223,245 |
|-------------|----------|---|-------------|---------------------------|---------|
| Objective | 570302 | 6.b Support and strngthen local cmities in water and sanitation mgt | | 223,245 | |
| Program | 92002 | Social Services Delivery | | 223,245 | |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | 223,245 | |
| Operation | 910603 | 910603 - Community mobilization | 1.0 1.0 1.0 | 223,245 | |

| | | | | |
|--|--|--|--|---------|
| Use of goods and services | | | | 223,245 |
| 2210108 Construction Material | | | | 218,245 |
| 2210711 Public Education and Sensitization | | | | 5,000 |

| | | | | |
|--------------------------|--|--|--|----------------|
| Total Cost Centre | | | | 483,579 |
|--------------------------|--|--|--|----------------|

| | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source 5,000 |
| Function Code | 70560 | Environmental protection n.e.c | |
| Organisation | 2590900001 | Atwima Nwabiagya Municipal - Nkawie_Natural Resource Conservation_Ashanti | |
| Location Code | 0615001 | Atwima Nwabiagya - Nkawie | |

| | | | Use of goods and services | 5,000 |
|-------------|----------|---|---------------------------|-------|
| Objective | 370201 | 13.3 Imprv. educ. towards climate change mitigation | | 5,000 |
| Program | 92005 | Environmental Management | | 5,000 |
| Sub-Program | 92005002 | SP5.2 Natural Resource Conservation and Management | | 5,000 |
| Operation | 910112 | 910112 - GREEN ECONOMY ACTIVITIES | 1.0 1.0 1.0 | 5,000 |

| | | |
|---------------------------|---|-------|
| Use of goods and services | | 5,000 |
| 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 80,000 |
| Function Code | 70560 | Environmental protection n.e.c | |
| Organisation | 2590900001 | Atwima Nwabiagya Municipal - Nkawie_Natural Resource Conservation_Ashanti | |
| Location Code | 0615001 | Atwima Nwabiagya - Nkawie | |

| | | | Use of goods and services | 80,000 |
|-------------|----------|---|---------------------------|--------|
| Objective | 370201 | 13.3 Imprv. educ. towards climate change mitigation | | 80,000 |
| Program | 92005 | Environmental Management | | 80,000 |
| Sub-Program | 92005002 | SP5.2 Natural Resource Conservation and Management | | 80,000 |
| Operation | 910112 | 910112 - GREEN ECONOMY ACTIVITIES | 1.0 1.0 1.0 | 80,000 |

| | | |
|---------------------------|------------------------------------|--------|
| Use of goods and services | | 80,000 |
| 2210615 | Recreational Parks | 65,000 |
| 2210711 | Public Education and Sensitization | 15,000 |

Total Cost Centre 85,000

| | | | Amount (GH¢) |
|------------------|------------|---|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source 10,000 |
| Function Code | 70610 | Housing development | |
| Organisation | 2591001001 | Atwima Nwabiagya Municipal - Nkawie_Works_Office of Departmental Head_Ashanti | |
| Location Code | 0615001 | Atwima Nwabiagya - Nkawie | |

| | | | Use of goods and services | 10,000 |
|-------------|----------|--|---------------------------|--------|
| Objective | 270101 | 9.a Facilitate sus. and resilient infrastructure dev. | | 10,000 |
| Program | 92003 | Infrastructure Delivery and Management | | 10,000 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | 10,000 |
| Operation | 910109 | 910109 - Supervision and coordination | 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 | 12602 | DACF MP | Total By Fund Source 500,000 |
| Function Code | 70610 | Housing development | |
| Organisation | 2591001001 | Atwima Nwabiagya Municipal - Nkawie_Works_Office of Departmental Head_Ashanti | |
| Location Code | 0615001 | Atwima Nwabiagya - Nkawie | |

| | | | Use of goods and services | 500,000 |
|-------------|----------|---|---------------------------|---------|
| Objective | 270101 | 9.a Facilitate sus. and resilient infrastructure dev. | | 500,000 |
| Program | 92003 | Infrastructure Delivery and Management | | 500,000 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | 500,000 |
| Operation | 911101 | 911101 - Supervision and regulation of infrastructure development | 1.0 1.0 1.0 | 500,000 |

| | | |
|---------------------------|-----------------------|---------|
| Use of goods and services | | 500,000 |
| 2210108 | Construction Material | 500,000 |

| | | | Amount (GH¢) |
|------------------|------------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 13402 | DONOR POOLED | Total By Fund Source 300,000 |
| Function Code | 70610 | Housing development | |
| Organisation | 2591001001 | Atwima Nwabiagya Municipal - Nkawie_Works_Office of Departmental Head_Ashanti | |
| Location Code | 0615001 | Atwima Nwabiagya - Nkawie | |

| | | | Use of goods and services | 300,000 |
|-------------|----------|---|---------------------------|---------|
| Objective | 270101 | 9.a Facilitate sus. and resilient infrastructure dev. | | 300,000 |
| Program | 92003 | Infrastructure Delivery and Management | | 300,000 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | 300,000 |
| Operation | 911101 | 911101 - Supervision and regulation of infrastructure development | 1.0 1.0 1.0 | 300,000 |

| | | |
|---------------------------|-----------------------|---------|
| Use of goods and services | | 300,000 |
| 2210108 | Construction Material | 300,000 |

Total Cost Centre 810,000

| | | | Amount (GH¢) |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source 284,192 |
| Function Code | 70610 | Housing development | |
| Organisation | 2591002001 | Atwima Nwabiagya Municipal - Nkawie_Works_Public Works_Ashanti | |
| Location Code | 0615001 | Atwima Nwabiagya - Nkawie | |

| | | | Compensation of employees [GFS] | 284,192 |
|-------------|----------|--|---------------------------------|---------|
| Objective | 000000 | Compensation of Employees | | 284,192 |
| Program | 92003 | Infrastructure Delivery and Management | | 284,192 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | 284,192 |
| Operation | 000000 | | 0.0 0.0 0.0 | 284,192 |

| | | | |
|--------------------------|------------------|--|---------|
| Wages and salaries (GFS) | | | 284,192 |
| 2111001 | Established Post | | 284,192 |

| | | | Amount (GH¢) |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source 460,550 |
| Function Code | 70610 | Housing development | |
| Organisation | 2591002001 | Atwima Nwabiagya Municipal - Nkawie_Works_Public Works_Ashanti | |
| Location Code | 0615001 | Atwima Nwabiagya - Nkawie | |

| | | | Non Financial Assets | 460,550 |
|-------------|----------|--|----------------------|---------|
| Objective | 580202 | 9.1 Dev. qual., reliable, sust. & resilient infrast. | | 460,550 |
| Program | 92003 | Infrastructure Delivery and Management | | 460,550 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | 460,550 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 460,550 |

| | | | |
|--------------|----------------------|--|---------|
| Fixed assets | | | 460,550 |
| 3111153 | WIP - Bungalows/Flat | | 200,000 |
| 3111354 | WIP - Markets | | 210,550 |
| 3113101 | Electrical Networks | | 50,000 |

| | | | Amount (GH¢) |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source 913,608 |
| Function Code | 70610 | Housing development | |
| Organisation | 2591002001 | Atwima Nwabiagya Municipal - Nkawie_Works_Public Works_Ashanti | |
| Location Code | 0615001 | Atwima Nwabiagya - Nkawie | |

| | | | Non Financial Assets | 913,608 |
|-------------|----------|--|----------------------|---------|
| Objective | 580202 | 9.1 Dev. qual., reliable, sust. & resilient infrast. | | 913,608 |
| Program | 92003 | Infrastructure Delivery and Management | | 913,608 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | 913,608 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 500,000 |

| | | | | |
|--------------|----------------------|--|-------------|---------|
| Fixed assets | | | 500,000 | |
| 3111209 | Police Post | | 250,000 | |
| 3111355 | WIP - Car/Lorry Park | | 250,000 | |
| Project | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 1.0 1.0 | 413,608 |

| | | | |
|--------------|---------------------------|--|---------|
| Fixed assets | | | 413,608 |
| 3111103 | Bungalows/Flats | | 50,000 |
| 3111255 | WIP - Office Buildings | | 180,340 |
| 3111354 | WIP - Markets | | 83,268 |
| 3113151 | WIP - Electrical Networks | | 100,000 |

| | | | Amount (GH¢) |
|------------------|------------|--|---------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 14009 | DDF | Total By Fund Source 1,344,149 |
| Function Code | 70610 | Housing development | |
| Organisation | 2591002001 | Atwima Nwabiagya Municipal - Nkawie_Works_Public Works_Ashanti | |
| Location Code | 0615001 | Atwima Nwabiagya - Nkawie | |

| | | | Non Financial Assets | 1,344,149 |
|-------------|----------|--|----------------------|-----------|
| Objective | 580202 | 9.1 Dev. qual., reliable, sust. & resilient infrast. | | 1,344,149 |
| Program | 92003 | Infrastructure Delivery and Management | | 1,344,149 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | 1,344,149 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 1,344,149 |

| | | | |
|--------------|-----------------------|--|-----------|
| Fixed assets | | | 1,344,149 |
| 3111257 | WIP - Slaughter House | | 211,730 |
| 3111354 | WIP - Markets | | 1,132,419 |

Total Cost Centre 3,002,499

| | | | | Amount (GH¢) |
|-----------------------------|------------|---|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | 50,000 |
| Function Code | 70630 | Water supply | | |
| Organisation | 2591003001 | Atwima Nwabiagya Municipal - Nkawie_Works_Water_Ashanti | | |
| Location Code | 0615001 | Atwima Nwabiagya - Nkawie | | |
| Non Financial Assets | | | | 50,000 |
| Objective | 300102 | 6.1 Universal access to safe drinking water by 2030 | | 50,000 |
| Program | 92003 | Infrastructure Delivery and Management | | 50,000 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | 50,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 50,000 |
| Fixed assets | | | | 50,000 |
| 3113110 Water Systems | | | | 50,000 |
| Total Cost Centre | | | | 50,000 |

| | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source | 51,862 |
| Function Code | 70451 | Road transport | | |
| Organisation | 2591004001 | Atwima Nwabiagya Municipal - Nkawie_Works_Feeder Roads_Ashanti | | |
| Location Code | 0615001 | Atwima Nwabiagya - Nkawie | | |
| Compensation of employees [GFS] | | | | 33,940 |
| Objective | 000000 | Compensation of Employees | | 33,940 |
| Program | 92003 | Infrastructure Delivery and Management | | 33,940 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | 33,940 |
| Operation | 000000 | | 0.0 0.0 0.0 | 33,940 |
| Wages and salaries [GFS] | | | | 30,035 |
| 2111001 Established Post | | | | 30,035 |
| Social contributions [GFS] | | | | 3,905 |
| 2121001 13 Percent SSF Contribution | | | | 3,905 |
| Use of goods and services | | | | 17,922 |
| Objective | 390202 | 11.2 Improve transport and road safety | | 17,922 |
| Program | 92003 | Infrastructure Delivery and Management | | 17,922 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | 17,922 |
| Operation | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 1.0 1.0 1.0 | 17,922 |
| Use of goods and services | | | | 17,922 |
| 2210102 Office Facilities, Supplies and Accessories | | | | 5,000 |
| 2210502 Maintenance and Repairs - Official Vehicles | | | | 5,000 |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | 7,922 |
| Amount (GH¢) | | | | |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source | 195,000 |
| Function Code | 70451 | Road transport | | |
| Organisation | 2591004001 | Atwima Nwabiagya Municipal - Nkawie_Works_Feeder Roads_Ashanti | | |
| Location Code | 0615001 | Atwima Nwabiagya - Nkawie | | |
| Non Financial Assets | | | | 195,000 |
| Objective | 390202 | 11.2 Improve transport and road safety | | 195,000 |
| Program | 92003 | Infrastructure Delivery and Management | | 195,000 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | 195,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 100,000 |
| Fixed assets | | | | 100,000 |
| 3111363 WIP-Drainage | | | | 100,000 |
| Project | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 1.0 1.0 | 95,000 |
| Fixed assets | | | | 95,000 |
| 3111308 Feeder Roads | | | | 95,000 |

| | | | | | | Amount (GH¢) | |
|-----------------------------|------------|--|-----------------------------|-----|-----|----------------|--|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | | | 130,000 | |
| Function Code | 70451 | Road transport | | | | | |
| Organisation | 2591004001 | Atwima Nwabiagya Municipal - Nkawie_Works_Feeder Roads_Ashanti | | | | | |
| Location Code | 0615001 | Atwima Nwabiagya - Nkawie | | | | | |
| Non Financial Assets | | | | | | 130,000 | |
| Objective | 390202 | 11.2 Improve transport and road safety | | | | 130,000 | |
| Program | 92003 | Infrastructure Delivery and Management | | | | 130,000 | |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | | | 130,000 | |
| Project | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 | 130,000 | |
| Fixed assets | | | | | | 130,000 | |
| 3111308 Feeder Roads | | | | | | 130,000 | |
| Total Cost Centre | | | | | | 376,862 | |

| | | | | | | Amount (GH¢) | |
|-------------------------------------|------------|---|-----------------------------|-----|-----|---------------|--|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | | | 5,000 | |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | | | | |
| Organisation | 2591102001 | Atwima Nwabiagya Municipal - Nkawie_Trade, Industry and Tourism_Trade_Ashanti | | | | | |
| Location Code | 0615001 | Atwima Nwabiagya - Nkawie | | | | | |
| Use of goods and services | | | | | | 5,000 | |
| Objective | 160502 | 4.4 Substantially incrise numb of yuth & adults who have releavn skills | | | | 5,000 | |
| Program | 92004 | Economic Development | | | | 5,000 | |
| Sub-Program | 92004002 | SP4.2 Trade, Tourism and Industrial Development | | | | 5,000 | |
| Operation | 910109 | 910109 - Supervision and cordination | 1.0 | 1.0 | 1.0 | 5,000 | |
| Use of goods and services | | | | | | 5,000 | |
| 2210701 Training Materials | | | | | | 5,000 | |
| Amount (GH¢) | | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | | | 60,000 | |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | | | | |
| Organisation | 2591102001 | Atwima Nwabiagya Municipal - Nkawie_Trade, Industry and Tourism_Trade_Ashanti | | | | | |
| Location Code | 0615001 | Atwima Nwabiagya - Nkawie | | | | | |
| Use of goods and services | | | | | | 60,000 | |
| Objective | 160502 | 4.4 Substantially incrise numb of yuth & adults who have releavn skills | | | | 60,000 | |
| Program | 92004 | Economic Development | | | | 60,000 | |
| Sub-Program | 92004002 | SP4.2 Trade, Tourism and Industrial Development | | | | 60,000 | |
| Operation | 910201 | 910201 - Promotion of Small, Medium and Large scale enterprises | 1.0 | 1.0 | 1.0 | 20,000 | |
| Use of goods and services | | | | | | 20,000 | |
| 2210910 Trade Promotion / Publicity | | | | | | 20,000 | |
| Operation | 910202 | 910202 - Trade Development and Promotion | 1.0 | 1.0 | 1.0 | 30,000 | |
| Use of goods and services | | | | | | 30,000 | |
| 2210910 Trade Promotion / Publicity | | | | | | 30,000 | |
| Operation | 910205 | 910205 - Promotion and transfer of appropriate technology | 1.0 | 1.0 | 1.0 | 10,000 | |
| Use of goods and services | | | | | | 10,000 | |
| 2210701 Training Materials | | | | | | 10,000 | |
| Total Cost Centre | | | | | | 65,000 | |

| | | | Amount (GH¢) |
|------------------|------------|---|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source 10,000 |
| Function Code | 70360 | Public order and safety n.e.c | |
| Organisation | 2591500001 | Atwima Nwabiagya Municipal - Nkawie_Disaster Prevention_Ashanti | |
| Location Code | 0615001 | Atwima Nwabiagya - Nkawie | |

| | | | Use of goods and services | 10,000 |
|-------------|----------|--|---------------------------|--------|
| Objective | 380102 | 1.5 Reduce vulnerability to climate-related events and disasters | | 10,000 |
| Program | 92005 | Environmental Management | | 10,000 |
| Sub-Program | 92005001 | SP5.1 Disaster prevention and Management | | 10,000 |
| Operation | 910701 | 910701 - Disaster management | 1.0 1.0 1.0 | 10,000 |

| | | | Use of goods and services | 10,000 |
|--|---------|-------------------|---------------------------|--------|
| | 2210511 | Local travel cost | | 10,000 |

| | | | Amount (GH¢) |
|------------------|------------|---|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source 60,000 |
| Function Code | 70360 | Public order and safety n.e.c | |
| Organisation | 2591500001 | Atwima Nwabiagya Municipal - Nkawie_Disaster Prevention_Ashanti | |
| Location Code | 0615001 | Atwima Nwabiagya - Nkawie | |

| | | | Use of goods and services | 60,000 |
|-------------|----------|--|---------------------------|--------|
| Objective | 380102 | 1.5 Reduce vulnerability to climate-related events and disasters | | 60,000 |
| Program | 92005 | Environmental Management | | 60,000 |
| Sub-Program | 92005001 | SP5.1 Disaster prevention and Management | | 60,000 |
| Operation | 910701 | 910701 - Disaster management | 1.0 1.0 1.0 | 60,000 |

| | | | Use of goods and services | 60,000 |
|--|---------|------------------------------------|---------------------------|--------|
| | 2210119 | Household Items | | 50,000 |
| | 2210711 | Public Education and Sensitization | | 10,000 |

Total Cost Centre 70,000

| | | | Amount (GH¢) |
|------------------|------------|---|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source 32,815 |
| Function Code | 70451 | Road transport | |
| Organisation | 2591600001 | Atwima Nwabiagya Municipal - Nkawie_Urban Roads_Ashanti | |
| Location Code | 0615001 | Atwima Nwabiagya - Nkawie | |

| | | | Compensation of employees [GFS] | 32,815 |
|-------------|----------|--|---------------------------------|--------|
| Objective | 000000 | Compensation of Employees | | 32,815 |
| Program | 92003 | Infrastructure Delivery and Management | | 32,815 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | 32,815 |
| Operation | 000000 | | 0.0 0.0 0.0 | 32,815 |

| | | |
|----------------------------|-----------------------------|--------|
| Wages and salaries [GFS] | | 29,039 |
| 2111001 | Established Post | 29,039 |
| Social contributions [GFS] | | 3,775 |
| 2121001 | 13 Percent SSF Contribution | 3,775 |

Total Cost Centre 32,815

| | | | | Amount (GH¢) |
|----------------------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | 5,000 |
| Function Code | 71090 | Social protection n.e.c. | | |
| Organisation | 2591700001 | Atwima Nwabiagya Municipal - Nkawie_Birth and Death_Ashanti | | |
| Location Code | 0615001 | Atwima Nwabiagya - Nkawie | | |
| Use of goods and services | | | | 5,000 |
| Objective | 440101 | 16.9 By 2030 provide legal identity for all including birth registration | | 5,000 |
| Program | 92002 | Social Services Delivery | | 5,000 |
| Sub-Program | 92002004 | SP2.4 Birth and Death Registration Services | | 5,000 |
| Operation | 910104 | 910104 - INFORMATION, EDUCATION AND COMMUNICATION | 1.0 1.0 1.0 | 5,000 |
| Use of goods and services | | | | 5,000 |
| 2210511 Local travel cost | | | | 5,000 |
| Total Cost Centre | | | | 5,000 |

| | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> | 13,500 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | |
| Organisation | 2591801001 | Atwima Nwabiagya Municipal - Nkawie_Human Resource_Human Resource_Human Resource Management_Ashanti | | |
| Location Code | 0615001 | Atwima Nwabiagya - Nkawie | | |
| Use of goods and services | | | | 13,500 |
| Objective | 640101 | Improve human capital development and management | | 13,500 |
| Program | 92001 | Management and Administration | | 13,500 |
| Sub-Program | 92001003 | SP3: Human Resource Management | | 13,500 |
| Operation | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 1.0 1.0 1.0 | 13,500 |
| Use of goods and services | | | | 13,500 |
| 2210102 Office Facilities, Supplies and Accessories | | | | 8,000 |
| 2210511 Local travel cost | | | | 5,500 |

| | | | | Amount (GH¢) |
|----------------------------------|------------|---|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | 35,000 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | |
| Organisation | 2591801001 | Atwima Nwabiagya Municipal - Nkawie_Human Resource_Human Resource_Human Resource Management_Ashanti | | |
| Location Code | 0615001 | Atwima Nwabiagya - Nkawie | | |
| Use of goods and services | | | | 35,000 |
| Objective | 640101 | Improve human capital development and management | | 35,000 |
| Program | 92001 | Management and Administration | | 35,000 |
| Sub-Program | 92001003 | SP3: Human Resource Management | | 35,000 |
| Operation | 911801 | 911801 - Personnel and Staff Management | 1.0 1.0 1.0 | 5,000 |
| Use of goods and services | | | | 5,000 |
| 2210511 Local travel cost | | | | 5,000 |
| Operation | 911803 | 911803 - Staff Training and skills development | 1.0 1.0 1.0 | 30,000 |
| Use of goods and services | | | | 30,000 |
| 2210710 Staff Development | | | | 30,000 |

| | | | Amount (GH¢) |
|------------------|------------|--|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source 30,000 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | |
| Organisation | 2591801001 | Atwima Nwabiagya Municipal - Nkawie_Human Resource_Human Resource Management_Ashanti | |
| Location Code | 0615001 | Atwima Nwabiagya - Nkawie | |

| | | | Use of goods and services | 30,000 |
|-------------|----------|--|---------------------------|--------|
| Objective | 640101 | Improve human capital development and management | | 30,000 |
| Program | 92001 | Management and Administration | | 30,000 |
| Sub-Program | 92001003 | SP3: Human Resource Management | | 30,000 |
| Operation | 911801 | 911801 - Personnel and Staff Management | 1.0 1.0 1.0 | 10,000 |

| | | | Use of goods and services | 10,000 |
|---|--------|--|---------------------------|--------|
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | 10,000 |
| Operation | 911803 | 911803 - Staff Training and skills development | 1.0 1.0 1.0 | 20,000 |

| | | | Use of goods and services | 20,000 |
|---------------------------|--|--|---------------------------|--------|
| 2210710 Staff Development | | | | 20,000 |

| | | | Amount (GH¢) |
|------------------|------------|--|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 14009 | ODF | Total By Fund Source 45,859 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | |
| Organisation | 2591801001 | Atwima Nwabiagya Municipal - Nkawie_Human Resource_Human Resource Management_Ashanti | |
| Location Code | 0615001 | Atwima Nwabiagya - Nkawie | |

| | | | Use of goods and services | 45,859 |
|-------------|----------|--|---------------------------|--------|
| Objective | 640101 | Improve human capital development and management | | 45,859 |
| Program | 92001 | Management and Administration | | 45,859 |
| Sub-Program | 92001003 | SP3: 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 124,359

| | | | Amount (GH¢) |
|------------------|------------|--|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source 13,500 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | |
| Organisation | 2591901001 | Atwima Nwabiagya Municipal - Nkawie_Statistics_Statistics_Statistics_Ashanti | |
| Location Code | 0615001 | Atwima Nwabiagya - Nkawie | |

| | | | Use of goods and services | 13,500 |
|-------------|----------|--|---------------------------|--------|
| Objective | 510302 | 17.18 Enhance capacity for high-quality, timely and reliable data | | 13,500 |
| Program | 92001 | Management and Administration | | 13,500 |
| Sub-Program | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics | | 13,500 |
| Operation | 911701 | 911701 - Data and information dissemination | 1.0 1.0 1.0 | 13,500 |

| | | | Use of goods and services | 13,500 |
|---|--|--|---------------------------|--------|
| 2210511 Local travel cost | | | | 4,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | 6,500 |
| 2210711 Public Education and Sensitization | | | | 3,000 |

| | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------------|
| 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 | 2591901001 | Atwima Nwabiagya Municipal - Nkawie_Statistics_Statistics_Statistics_Ashanti | |
| Location Code | 0615001 | Atwima Nwabiagya - Nkawie | |

| | | | Use of goods and services | 5,000 |
|-------------|----------|--|---------------------------|-------|
| Objective | 510302 | 17.18 Enhance capacity for high-quality, timely and reliable data | | 5,000 |
| Program | 92001 | Management and Administration | | 5,000 |
| Sub-Program | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics | | 5,000 |
| Operation | 911702 | 911702 - Coordination and Harmonization of data | 1.0 1.0 1.0 | 5,000 |

| | | | Use of goods and services | 5,000 |
|---------------------------|--|--|---------------------------|-------|
| 2210511 Local travel cost | | | | 5,000 |

| | | | Amount (GH¢) |
|------------------|------------|--|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source 30,000 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | |
| Organisation | 2591901001 | Atwima Nwabiagya Municipal - Nkawie_Statistics_Statistics_Statistics_Ashanti | |
| Location Code | 0615001 | Atwima Nwabiagya - Nkawie | |

| | | | Use of goods and services | 30,000 |
|-------------|----------|--|---------------------------|--------|
| Objective | 510302 | 17.18 Enhance capacity for high-quality, timely and reliable data | | 30,000 |
| Program | 92001 | Management and Administration | | 30,000 |
| Sub-Program | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics | | 30,000 |
| Operation | 910111 | 910111 - DATA COLLECTION | 1.0 1.0 1.0 | 30,000 |

| | | | Use of goods and services | 30,000 |
|-----------------------------------|--|--|---------------------------|--------|
| 2210802 External Consultants Fees | | | | 30,000 |

| | |
|--------------------------|-------------------|
| Total Cost Centre | 48,500 |
| Total Vote | 14,310,563 |

| SECTOR / MDA / IMDA | 2022 APPROPRIATION (in GH Cedis) | | | | | | | | | | | | | Grand Total | |
|--|--|-----------|-----------|---------------|---------------|-----------|-----------|-----------|-----------------|--------|---------------------------|---------|---------------|---------------|------------|
| | SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING | | | | | | | | | | Development Partner Funds | | Tot. External | | |
| | Central GOG and CF | | I | | G | | F | | FUND S / OTHERS | | Goods | Service | | | Capex |
| Compensation of Employees | Goods/Service | Capex | Total GOG | Comp. of Emp. | Goods/Service | Capex | Total IGF | STATUTORY | Capex ABFA | Others | Capex | Service | Capex | Tot. External | |
| Atwima Nwabiagya Municipal - Nkawie | 32,18,898 | 2,86,644 | 2,301,773 | 8,417,825 | 371,679 | 1,958,066 | 700,550 | 3,092,295 | 0 | 0 | 0 | 45,539 | 2,437,723 | 2,863,063 | 14,310,563 |
| Management and Administration | 2,032,222 | 624,298 | 55,180 | 2,731,700 | 371,679 | 1,723,066 | 0 | 2,094,745 | 0 | 0 | 0 | 45,539 | 0 | 45,539 | 4,872,304 |
| SP1: General Administration | 2,032,222 | 457,298 | 55,180 | 2,584,700 | 0 | 1,546,066 | 0 | 1,546,066 | 0 | 0 | 0 | 0 | 0 | 0 | 4,112,766 |
| SP2: Finance and Audit | 0 | 80,000 | 0 | 80,000 | 0 | 138,000 | 0 | 135,000 | 0 | 0 | 0 | 0 | 0 | 0 | 215,000 |
| SP3: Human Resource Management | 0 | 41,500 | 0 | 43,500 | 371,679 | 35,000 | 0 | 406,679 | 0 | 0 | 0 | 45,539 | 0 | 45,539 | 486,038 |
| SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics | 0 | 41,500 | 0 | 43,500 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 48,500 |
| Social Services Delivery | 260,334 | 1,265,738 | 1,152,965 | 2,679,057 | 0 | 175,000 | 45,000 | 220,000 | 0 | 0 | 0 | 0 | 1,095,574 | 1,095,574 | 3,926,631 |
| SP2.1 Education, youth & sports and Library services | 0 | 32,293 | 882,985 | 1,215,924 | 0 | 55,000 | 35,000 | 90,000 | 0 | 0 | 0 | 0 | 824,829 | 824,829 | 2,120,753 |
| SP2.2 Public Health Services and management | 0 | 63,694 | 270,000 | 333,694 | 0 | 20,000 | 10,000 | 30,000 | 0 | 0 | 0 | 0 | 268,745 | 268,745 | 652,439 |
| SP2.3 Environmental Health and sanitation Services | 0 | 569,000 | 0 | 569,000 | 0 | 85,000 | 0 | 85,000 | 0 | 0 | 0 | 0 | 0 | 0 | 594,000 |
| SP2.4 Birth and Death Registration Services | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 |
| SP2.5 Social Welfare and community services | 260,334 | 350,165 | 0 | 610,439 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 620,439 |
| Infrastructure Delivery and Management | 463,634 | 661,204 | 1,093,608 | 2,218,446 | 0 | 20,000 | 655,550 | 675,550 | 0 | 0 | 0 | 300,000 | 1,344,149 | 1,644,149 | 4,528,145 |
| SP2.1 Physical and Spatial Planning | 102,687 | 143,282 | 0 | 245,969 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 258,969 |
| SP2.3 Public Works, rural housing and water management | 350,946 | 517,922 | 1,093,608 | 1,962,476 | 0 | 10,000 | 655,550 | 665,550 | 0 | 0 | 0 | 300,000 | 1,344,149 | 1,644,149 | 4,272,175 |
| Economic Development | 452,798 | 205,204 | 0 | 658,002 | 0 | 25,000 | 0 | 25,000 | 0 | 0 | 0 | 79,481 | 0 | 79,481 | 762,483 |
| SP4.1 Agricultural Services and Management | 452,798 | 145,204 | 0 | 598,002 | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 79,481 | 0 | 79,481 | 697,483 |
| SP4.2 Trade, Tourism and Industrial Development | 0 | 60,000 | 0 | 60,000 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 65,000 |
| Environmental Management | 0 | 140,000 | 0 | 140,000 | 0 | 15,000 | 0 | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 | 155,000 |
| SP5.1 Disaster prevention and Management | 0 | 60,000 | 0 | 60,000 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 70,000 |
| SP5.2 Natural Resource Conservation and Management | 0 | 80,000 | 0 | 80,000 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 85,000 |

Expenditure Summary by Sustainable Development Goals

In GH¢

| <i>Economic Classification</i> | 2022 | 2023 | 2024 |
|--|---------------|-----------------|-----------------|
| | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Atwima Nwabiagya Municipal - Nkawie | 10,320,211 | 10,320,211 | 10,423,413 |
| 1_No Poverty | 97,392 | 97,392 | 98,366 |
| 11_Sustainable Cities and Communities | 496,204 | 496,204 | 501,166 |
| 13_Climate Action | 85,000 | 85,000 | 85,850 |
| 16_Peace, Justice, and Strong Institutions | 2,115,544 | 2,115,544 | 2,136,699 |
| 17_Partnerships for the Goals | 263,500 | 263,500 | 266,135 |
| 3_Good Health and Well-Being | 652,439 | 652,439 | 658,963 |
| 4_Quality Education | 2,155,112 | 2,155,112 | 2,176,663 |
| 5_Gender Equality | 109,467 | 109,467 | 110,562 |
| 6_Clean Water and Sanitation | 817,245 | 817,245 | 825,418 |
| 9_Industry, Innovation, and Infrastructure | 3,528,307 | 3,528,307 | 3,563,590 |
| Grand Total | 0 | 0 | 0 |
| | 10,320,211 | 10,320,211 | 10,423,413 |

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

| | 2020 | 2021 | | 2022 | 2023 | 2024 |
|--|---------------|---------------|---------------------|------------------|------------------|------------------|
| <i>MMDA and Standardised Operation</i> | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Atwima Nwabiagya Municipal - Nkawie | 0 | 0 | 0 | 8,946,441 | 8,946,441 | 9,035,905 |
| 9101 - Generic Operations | 0 | 0 | 0 | 5,475,398 | 5,475,398 | 5,530,152 |
| 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 0 | 0 | 0 | 1,045,866 | 1,045,866 | 1,056,324 |
| 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 0 | 0 | 0 | 70,000 | 70,000 | 70,700 |
| 910104 - INFORMATION, EDUCATION AND COMMUNICATION | 0 | 0 | 0 | 45,000 | 45,000 | 45,450 |
| 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 0 | 0 | 0 | 86,602 | 86,602 | 87,468 |
| 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 0 | 0 | 0 | 110,000 | 110,000 | 111,100 |
| 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| 910109 - Supervision and coordination | 0 | 0 | 0 | 140,878 | 140,878 | 142,287 |
| 910111 - DATA COLLECTION | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 910112 - GREEN ECONOMY ACTIVITIES | 0 | 0 | 0 | 85,000 | 85,000 | 85,850 |
| 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 0 | 0 | 0 | 3,003,444 | 3,003,444 | 3,033,478 |
| 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING | 0 | 0 | 0 | 718,608 | 718,608 | 725,794 |
| 910116 - Covid-19 Sanitation related expenditures | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 910117 - Covid-19 Dry food and meals. | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 9102 - TRADE AND INDUSTRY | 0 | 0 | 0 | 60,000 | 60,000 | 60,600 |
| 910201 - Promotion of Small, Medium and Large scale enterprises | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 910202 - Trade Development and Promotion | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 910205 - Promotion and transfer of appropriate technology | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 9103 - AGRICULTURE | 0 | 0 | 0 | 209,481 | 209,481 | 211,576 |
| 910301 - Extension Services | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 910304 - Agricultural Research and Demonstration Farms | 0 | 0 | 0 | 79,481 | 79,481 | 80,276 |
| 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at | 0 | 0 | 0 | 80,000 | 80,000 | 80,800 |
| 9104 - EDUCATION | 0 | 0 | 0 | 347,298 | 347,298 | 350,771 |
| 910402 - Supervision and inspection of Education Delivery | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational | 0 | 0 | 0 | 307,298 | 307,298 | 310,371 |
| 9105 - HEALTH | 0 | 0 | 0 | 73,694 | 73,694 | 74,431 |
| 910501 - District response initiative (DRI) on HIV/AIDS and Malaria | 0 | 0 | 0 | 43,694 | 43,694 | 44,131 |
| 910502 - Clinical services | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |

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

| | 2020 | 2021 | | 2022 | 2023 | 2024 |
|---|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| MMDA and Standardised Operation | | | | | | |
| 9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT | 0 | 0 | 0 | 332,713 | 332,713 | 336,040 |
| 910601 - Social intervention programmes | 0 | 0 | 0 | 69,467 | 69,467 | 70,162 |
| 910602 - Gender empowerment and mainstreaming | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 910603 - Community mobilization | 0 | 0 | 0 | 223,245 | 223,245 | 225,478 |
| 910604 - Child right promotion and protection | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 9107 - DISASTER PREVENTION | 0 | 0 | 0 | 70,000 | 70,000 | 70,700 |
| 910701 - Disaster management | 0 | 0 | 0 | 70,000 | 70,000 | 70,700 |
| 9108 - CENTRAL ADMINISTRATION | 0 | 0 | 0 | 619,498 | 619,498 | 625,693 |
| 910801 - Procurement management | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 910803 - Protocol services | 0 | 0 | 0 | 60,000 | 60,000 | 60,600 |
| 910804 - Legislative enactment and oversight | 0 | 0 | 0 | 319,498 | 319,498 | 322,693 |
| 910805 - Administrative and technical meetings | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 910806 - Security management | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 910807 - Support to traditional authorities | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 910809 - Citizen participation in local governance | 0 | 0 | 0 | 25,000 | 25,000 | 25,250 |
| 910810 - Plan and budget preparation | 0 | 0 | 0 | 65,000 | 65,000 | 65,650 |
| 910811 - Legal Services | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 9109 - WASTE MANAGEMENT | 0 | 0 | 0 | 494,000 | 494,000 | 498,940 |
| 910901 - Environmental sanitation Management | 0 | 0 | 0 | 224,000 | 224,000 | 226,240 |
| 910902 - Solid waste management | 0 | 0 | 0 | 270,000 | 270,000 | 272,700 |
| 9110 - PHYSICAL PLANNING | 0 | 0 | 0 | 120,000 | 120,000 | 121,200 |
| 911001 - Land acquisition and registration | 0 | 0 | 0 | 70,000 | 70,000 | 70,700 |
| 911002 - Land use and Spatial planning | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 911003 - Street Naming and Property Addressing System | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 9111 - WORKS | 0 | 0 | 0 | 800,000 | 800,000 | 808,000 |
| 911101 - Supervision and regulation of infrastructure development | 0 | 0 | 0 | 800,000 | 800,000 | 808,000 |
| 9113 - FINANCE | 0 | 0 | 0 | 215,000 | 215,000 | 217,150 |
| 911301 - Treasury and accounting activities | 0 | 0 | 0 | 35,000 | 35,000 | 35,350 |

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

| | 2020 | 2021 | | 2022 | 2023 | 2024 |
|---|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| MMDA and Standardised Operation | | | | | | |
| 911302 - Internal audit operations | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 911303 - Revenue collection and management | 0 | 0 | 0 | 160,000 | 160,000 | 161,600 |
| 9117 - Department of Statistics | 0 | 0 | 0 | 18,500 | 18,500 | 18,685 |
| 911701 - Data and information dissemination | 0 | 0 | 0 | 13,500 | 13,500 | 13,635 |
| 911702 - Coordination and Harmonization of data | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 9118 - DEPARTMENT OF HUMAN RESOURCES | 0 | 0 | 0 | 110,859 | 110,859 | 111,968 |
| 911801 - Personnel and Staff Management | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 |
| 911803 - Staff Training and skills development | 0 | 0 | 0 | 95,859 | 95,859 | 96,818 |
| Grand Total | 0 | 0 | 0 | 8,946,441 | 8,946,441 | 9,035,905 |

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> |
| Atwima Nwabiagya Municipal - Nkawie | 11,066,063 | 11,069,525 | 11,176,724 |
| | 346,168 | 349,629 | 349,629 |
| <i>GOG Sources</i> | 302,809 | 305,837 | 305,837 |
| <i>IGF Sources</i> | 43,358 | 43,792 | 43,792 |
| 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1,045,866 | 1,045,866 | 1,056,324 |
| <i>IGF Sources</i> | 950,866 | 950,866 | 960,374 |
| <i>DACF ASSEMBLY Sources</i> | 95,000 | 95,000 | 95,950 |
| 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 70,000 | 70,000 | 70,700 |
| <i>IGF Sources</i> | 55,000 | 55,000 | 55,550 |
| <i>DACF ASSEMBLY Sources</i> | 15,000 | 15,000 | 15,150 |
| 910104 - INFORMATION, EDUCATION AND COMMUNICATION | 45,000 | 45,000 | 45,450 |
| <i>IGF Sources</i> | 25,000 | 25,000 | 25,250 |
| <i>DACF ASSEMBLY Sources</i> | 20,000 | 20,000 | 20,200 |
| 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 86,602 | 86,602 | 87,468 |
| <i>GOG Sources</i> | 56,602 | 56,602 | 57,168 |
| <i>DACF ASSEMBLY Sources</i> | 30,000 | 30,000 | 30,300 |
| 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 110,000 | 110,000 | 111,100 |
| <i>IGF Sources</i> | 30,000 | 30,000 | 30,300 |
| <i>DACF ASSEMBLY Sources</i> | 80,000 | 80,000 | 80,800 |
| 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS | 40,000 | 40,000 | 40,400 |
| <i>IGF Sources</i> | 20,000 | 20,000 | 20,200 |
| <i>DACF ASSEMBLY Sources</i> | 20,000 | 20,000 | 20,200 |
| 910109 - Supervision and coordination | 140,878 | 140,878 | 142,287 |
| <i>GOG Sources</i> | 45,878 | 45,878 | 46,337 |
| <i>IGF Sources</i> | 75,000 | 75,000 | 75,750 |
| <i>DACF ASSEMBLY Sources</i> | 20,000 | 20,000 | 20,200 |
| 910111 - DATA COLLECTION | 30,000 | 30,000 | 30,300 |
| <i>DACF ASSEMBLY Sources</i> | 30,000 | 30,000 | 30,300 |
| 910112 - GREEN ECONOMY ACTIVITIES | 85,000 | 85,000 | 85,850 |
| <i>IGF Sources</i> | 5,000 | 5,000 | 5,050 |
| <i>DACF ASSEMBLY Sources</i> | 80,000 | 80,000 | 80,800 |
| 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 4,746,258 | 4,746,258 | 4,793,721 |
| <i>IGF Sources</i> | 605,550 | 605,550 | 611,606 |
| <i>DACF ASSEMBLY Sources</i> | 1,702,985 | 1,702,985 | 1,720,015 |
| <i>DDF Sources</i> | 2,437,723 | 2,437,723 | 2,462,100 |
| 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS | 718,608 | 718,608 | 725,794 |
| <i>IGF Sources</i> | 170,000 | 170,000 | 171,700 |
| <i>DACF ASSEMBLY Sources</i> | 548,608 | 548,608 | 554,094 |

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> |
| 910116 - Covid-19 Sanitation related expenditures | 50,000 | 50,000 | 50,500 |
| <i>DACF ASSEMBLY Sources</i> | 50,000 | 50,000 | 50,500 |
| 910117 - Covid-19 Dry food and meals. | 50,000 | 50,000 | 50,500 |
| <i>IGF Sources</i> | 50,000 | 50,000 | 50,500 |
| 910201 - Promotion of Small, Medium and Large scale enterprises | 20,000 | 20,000 | 20,200 |
| <i>DACF ASSEMBLY Sources</i> | 20,000 | 20,000 | 20,200 |
| 910202 - Trade Development and Promotion | 30,000 | 30,000 | 30,300 |
| <i>DACF ASSEMBLY Sources</i> | 30,000 | 30,000 | 30,300 |
| 910205 - Promotion and transfer of appropriate technology | 10,000 | 10,000 | 10,100 |
| <i>DACF ASSEMBLY Sources</i> | 10,000 | 10,000 | 10,100 |
| 910301 - Extension Services | 50,000 | 50,000 | 50,500 |
| <i>GOG Sources</i> | 30,000 | 30,000 | 30,300 |
| <i>DACF ASSEMBLY Sources</i> | 20,000 | 20,000 | 20,200 |
| 910304 - Agricultural Research and Demonstration Farms | 79,481 | 79,481 | 80,276 |
| <i>CIDA Sources</i> | 79,481 | 79,481 | 80,276 |
| 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inpu | 80,000 | 80,000 | 80,800 |
| <i>DACF ASSEMBLY Sources</i> | 80,000 | 80,000 | 80,800 |
| 910402 - Supervision and inspection of Education Delivery | 40,000 | 40,000 | 40,400 |
| <i>IGF Sources</i> | 20,000 | 20,000 | 20,200 |
| <i>DACF ASSEMBLY Sources</i> | 20,000 | 20,000 | 20,200 |
| 910403 - Development of youth, sports and culture | 30,641 | 30,641 | 30,947 |
| <i>IGF Sources</i> | 15,000 | 15,000 | 15,150 |
| <i>DACF ASSEMBLY Sources</i> | 15,641 | 15,641 | 15,797 |
| 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education | 307,298 | 307,298 | 310,371 |
| <i>IGF Sources</i> | 20,000 | 20,000 | 20,200 |
| <i>DACF MP Sources</i> | 200,000 | 200,000 | 202,000 |
| <i>DACF ASSEMBLY Sources</i> | 87,298 | 87,298 | 88,171 |
| 910501 - District response initiative (DRI) on HIV/AIDS and Malaria | 43,694 | 43,694 | 44,131 |
| <i>DACF ASSEMBLY Sources</i> | 43,694 | 43,694 | 44,131 |
| 910502 - Clinical services | 30,000 | 30,000 | 30,300 |
| <i>DACF ASSEMBLY Sources</i> | 30,000 | 30,000 | 30,300 |
| 910601 - Social intervention programmes | 69,467 | 69,467 | 70,162 |
| <i>DACF ASSEMBLY Sources</i> | 69,467 | 69,467 | 70,162 |
| 910602 - Gender empowerment and mainstreaming | 10,000 | 10,000 | 10,100 |
| <i>DACF ASSEMBLY Sources</i> | 10,000 | 10,000 | 10,100 |
| 910603 - Community mobilization | 223,245 | 223,245 | 225,478 |
| <i>DACF ASSEMBLY Sources</i> | 223,245 | 223,245 | 225,478 |

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> |
| 910604 - Child right promotion and protection | 30,000 | 30,000 | 30,300 |
| <i>DACF ASSEMBLY Sources</i> | 30,000 | 30,000 | 30,300 |
| 910701 - Disaster management | 70,000 | 70,000 | 70,700 |
| <i>IGF Sources</i> | 10,000 | 10,000 | 10,100 |
| <i>DACF ASSEMBLY Sources</i> | 60,000 | 60,000 | 60,600 |
| 910801 - Procurement management | 10,000 | 10,000 | 10,100 |
| <i>DACF ASSEMBLY Sources</i> | 10,000 | 10,000 | 10,100 |
| 910803 - Protocol services | 60,000 | 60,000 | 60,600 |
| <i>IGF Sources</i> | 60,000 | 60,000 | 60,600 |
| 910804 - Legislative enactment and oversight | 319,498 | 319,498 | 322,693 |
| <i>IGF Sources</i> | 207,200 | 207,200 | 209,272 |
| <i>DACF ASSEMBLY Sources</i> | 112,298 | 112,298 | 113,421 |
| 910805 - Administrative and technical meetings | 10,000 | 10,000 | 10,100 |
| <i>DACF ASSEMBLY Sources</i> | 10,000 | 10,000 | 10,100 |
| 910806 - Security management | 50,000 | 50,000 | 50,500 |
| <i>IGF Sources</i> | 30,000 | 30,000 | 30,300 |
| <i>DACF ASSEMBLY Sources</i> | 20,000 | 20,000 | 20,200 |
| 910807 - Support to traditional authorities | 50,000 | 50,000 | 50,500 |
| <i>IGF Sources</i> | 50,000 | 50,000 | 50,500 |
| 910809 - Citizen participation in local governance | 25,000 | 25,000 | 25,250 |
| <i>IGF Sources</i> | 20,000 | 20,000 | 20,200 |
| <i>DACF ASSEMBLY Sources</i> | 5,000 | 5,000 | 5,050 |
| 910810 - Plan and budget preparation | 65,000 | 65,000 | 65,650 |
| <i>DACF ASSEMBLY Sources</i> | 65,000 | 65,000 | 65,650 |
| 910811 - Legal Services | 30,000 | 30,000 | 30,300 |
| <i>IGF Sources</i> | 30,000 | 30,000 | 30,300 |
| 910901 - Environmental sanitation Management | 224,000 | 224,000 | 226,240 |
| <i>IGF Sources</i> | 35,000 | 35,000 | 35,350 |
| <i>DACF ASSEMBLY Sources</i> | 189,000 | 189,000 | 190,890 |
| 910902 - Solid waste management | 270,000 | 270,000 | 272,700 |
| <i>DACF ASSEMBLY Sources</i> | 270,000 | 270,000 | 272,700 |
| 911001 - Land acquisition and registration | 70,000 | 70,000 | 70,700 |
| <i>DACF ASSEMBLY Sources</i> | 70,000 | 70,000 | 70,700 |
| 911002 - Land use and Spatial planning | 30,000 | 30,000 | 30,300 |
| <i>DACF ASSEMBLY Sources</i> | 30,000 | 30,000 | 30,300 |
| 911003 - Street Naming and Property Addressing System | 20,000 | 20,000 | 20,200 |
| <i>DACF ASSEMBLY Sources</i> | 20,000 | 20,000 | 20,200 |

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> |
| 911101 - Supervision and regulation of infrastructure development | 800,000 | 800,000 | 808,000 |
| <i>DACF MP Sources</i> | 500,000 | 500,000 | 505,000 |
| <i>DONOR POOLED Sources</i> | 300,000 | 300,000 | 303,000 |
| 911301 - Treasury and accounting activities | 35,000 | 35,000 | 35,350 |
| <i>IGF Sources</i> | 15,000 | 15,000 | 15,150 |
| <i>DACF ASSEMBLY Sources</i> | 20,000 | 20,000 | 20,200 |
| 911302 - Internal audit operations | 20,000 | 20,000 | 20,200 |
| <i>IGF Sources</i> | 10,000 | 10,000 | 10,100 |
| <i>DACF ASSEMBLY Sources</i> | 10,000 | 10,000 | 10,100 |
| 911303 - Revenue collection and management | 160,000 | 160,000 | 161,600 |
| <i>IGF Sources</i> | 110,000 | 110,000 | 111,100 |
| <i>DACF ASSEMBLY Sources</i> | 50,000 | 50,000 | 50,500 |
| 911701 - Data and information dissemination | 13,500 | 13,500 | 13,635 |
| <i>GOG Sources</i> | 13,500 | 13,500 | 13,635 |
| 911702 - Coordination and Harmonization of data | 5,000 | 5,000 | 5,050 |
| <i>IGF Sources</i> | 5,000 | 5,000 | 5,050 |
| 911801 - Personnel and Staff Management | 15,000 | 15,000 | 15,150 |
| <i>IGF Sources</i> | 5,000 | 5,000 | 5,050 |
| <i>DACF ASSEMBLY Sources</i> | 10,000 | 10,000 | 10,100 |
| 911803 - Staff Training and skills development | 95,859 | 95,859 | 96,818 |
| <i>IGF Sources</i> | 30,000 | 30,000 | 30,300 |
| <i>DACF ASSEMBLY Sources</i> | 20,000 | 20,000 | 20,200 |
| <i>DDF Sources</i> | 45,859 | 45,859 | 46,318 |
| Grand Total | 0 | 0 | 0 |
| | 11,066,063 | 11,069,525 | 11,176,724 |

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 Nwabiagya Municipal - Nkawie | 11,066,063 | 11,069,525 | 11,176,724 |
| 70111 Exec. & leg. Organs (cs) | 2,389,999 | 2,392,793 | 2,413,899 |
| <i>GOG Sources</i> | 261,276 | 263,637 | 263,889 |
| <i>IGF Sources</i> | 1,641,424 | 1,641,858 | 1,657,838 |
| <i>DACF ASSEMBLY Sources</i> | 487,298 | 487,298 | 492,171 |
| 70112 Financial & fiscal affairs (CS) | 387,859 | 387,859 | 391,738 |
| <i>GOG Sources</i> | 27,000 | 27,000 | 27,270 |
| <i>IGF Sources</i> | 175,000 | 175,000 | 176,750 |
| <i>DACF ASSEMBLY Sources</i> | 140,000 | 140,000 | 141,400 |
| <i>DDF Sources</i> | 45,859 | 45,859 | 46,318 |
| 70133 Overall planning & statistical services (CS) | 153,282 | 153,282 | 154,815 |
| <i>GOG Sources</i> | 13,282 | 13,282 | 13,415 |
| <i>IGF Sources</i> | 10,000 | 10,000 | 10,100 |
| <i>DACF ASSEMBLY Sources</i> | 130,000 | 130,000 | 131,300 |
| 70360 Public order and safety n.e.c | 70,000 | 70,000 | 70,700 |
| <i>IGF Sources</i> | 10,000 | 10,000 | 10,100 |
| <i>DACF ASSEMBLY Sources</i> | 60,000 | 60,000 | 60,600 |
| 70411 General Commercial & economic affairs (CS) | 65,000 | 65,000 | 65,650 |
| <i>IGF Sources</i> | 5,000 | 5,000 | 5,050 |
| <i>DACF ASSEMBLY Sources</i> | 60,000 | 60,000 | 60,600 |
| 70421 Agriculture cs | 273,768 | 274,059 | 276,506 |
| <i>GOG Sources</i> | 74,287 | 74,578 | 75,030 |
| <i>IGF Sources</i> | 20,000 | 20,000 | 20,200 |
| <i>DACF ASSEMBLY Sources</i> | 100,000 | 100,000 | 101,000 |
| <i>CIDA Sources</i> | 79,481 | 79,481 | 80,276 |
| 70451 Road transport | 350,602 | 350,679 | 354,108 |
| <i>GOG Sources</i> | 25,602 | 25,679 | 25,858 |
| <i>IGF Sources</i> | 195,000 | 195,000 | 196,950 |
| <i>DACF ASSEMBLY Sources</i> | 130,000 | 130,000 | 131,300 |
| 70560 Environmental protection n.e.c | 85,000 | 85,000 | 85,850 |
| <i>IGF Sources</i> | 5,000 | 5,000 | 5,050 |
| <i>DACF ASSEMBLY Sources</i> | 80,000 | 80,000 | 80,800 |
| 70610 Housing development | 3,528,307 | 3,528,307 | 3,563,590 |
| <i>IGF Sources</i> | 470,550 | 470,550 | 475,256 |
| <i>DACF MP Sources</i> | 500,000 | 500,000 | 505,000 |
| <i>DACF ASSEMBLY Sources</i> | 913,608 | 913,608 | 922,744 |
| <i>DONOR POOLED Sources</i> | 300,000 | 300,000 | 303,000 |
| <i>DDF Sources</i> | 1,344,149 | 1,344,149 | 1,357,591 |

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> |
|---|------------------------|--------------------------|--------------------------|
| 70620 Community Development | 280,587 | 280,887 | 283,393 |
| <i>GOG Sources</i> | 47,342 | 47,641 | 47,815 |
| <i>IGF Sources</i> | 10,000 | 10,000 | 10,100 |
| <i>DACF ASSEMBLY Sources</i> | 223,245 | 223,245 | 225,478 |
| 70630 Water supply | 50,000 | 50,000 | 50,500 |
| <i>DACF ASSEMBLY Sources</i> | 50,000 | 50,000 | 50,500 |
| 70721 General Medical services (IS) | 30,000 | 30,000 | 30,300 |
| <i>IGF Sources</i> | 20,000 | 20,000 | 20,200 |
| <i>DACF ASSEMBLY Sources</i> | 10,000 | 10,000 | 10,100 |
| 70731 General hospital services (IS) | 622,439 | 622,439 | 628,663 |
| <i>IGF Sources</i> | 10,000 | 10,000 | 10,100 |
| <i>DACF ASSEMBLY Sources</i> | 343,694 | 343,694 | 347,131 |
| <i>DDF Sources</i> | 268,745 | 268,745 | 271,432 |
| 70740 Public health services | 544,000 | 544,000 | 549,440 |
| <i>IGF Sources</i> | 35,000 | 35,000 | 35,350 |
| <i>DACF ASSEMBLY Sources</i> | 509,000 | 509,000 | 514,090 |
| 70810 Recreational and sport services (IS) | 30,641 | 30,641 | 30,947 |
| <i>IGF Sources</i> | 15,000 | 15,000 | 15,150 |
| <i>DACF ASSEMBLY Sources</i> | 15,641 | 15,641 | 15,797 |
| 70921 Lower-secondary education | 1,742,814 | 1,742,814 | 1,760,242 |
| <i>IGF Sources</i> | 35,000 | 35,000 | 35,350 |
| <i>DACF ASSEMBLY Sources</i> | 882,985 | 882,985 | 891,815 |
| <i>DDF Sources</i> | 824,829 | 824,829 | 833,077 |
| 70980 Education n.e.c | 347,298 | 347,298 | 350,771 |
| <i>IGF Sources</i> | 40,000 | 40,000 | 40,400 |
| <i>DACF MP Sources</i> | 200,000 | 200,000 | 202,000 |
| <i>DACF ASSEMBLY Sources</i> | 107,298 | 107,298 | 108,371 |
| 71040 Family and children | 109,467 | 109,467 | 110,562 |
| <i>DACF ASSEMBLY Sources</i> | 109,467 | 109,467 | 110,562 |
| 71090 Social protection n.e.c. | 5,000 | 5,000 | 5,050 |
| <i>IGF Sources</i> | 5,000 | 5,000 | 5,050 |
| Grand Total | 0 | 0 | 0 |
| | 11,066,063 | 11,069,525 | 11,176,724 |

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 Nwabiagya Municipal - Nkawie | 11,066,063 | 11,069,525 | 11,176,724 |
| 70111 Exec. & leg. Organs (cs) | 2,389,999 | 2,392,793 | 2,413,899 |
| 70112 Financial & fiscal affairs (CS) | 387,859 | 387,859 | 391,738 |
| 70133 Overall planning & statistical services (CS) | 153,282 | 153,282 | 154,815 |
| 70360 Public order and safety n.e.c | 70,000 | 70,000 | 70,700 |
| 70411 General Commercial & economic affairs (CS) | 65,000 | 65,000 | 65,650 |
| 70421 Agriculture cs | 273,768 | 274,059 | 276,506 |
| 70451 Road transport | 350,602 | 350,679 | 354,108 |
| 70560 Environmental protection n.e.c | 85,000 | 85,000 | 85,850 |
| 70610 Housing development | 3,528,307 | 3,528,307 | 3,563,590 |
| 70620 Community Development | 280,587 | 280,887 | 283,393 |
| 70630 Water supply | 50,000 | 50,000 | 50,500 |
| 70721 General Medical services (IS) | 30,000 | 30,000 | 30,300 |
| 70731 General hospital services (IS) | 622,439 | 622,439 | 628,663 |
| 70740 Public health services | 544,000 | 544,000 | 549,440 |
| 70810 Recreational and sport services (IS) | 30,641 | 30,641 | 30,947 |
| 70921 Lower-secondary education | 1,742,814 | 1,742,814 | 1,760,242 |
| 70980 Education n.e.c | 347,298 | 347,298 | 350,771 |
| 71040 Family and children | 109,467 | 109,467 | 110,562 |
| 71090 Social protection n.e.c. | 5,000 | 5,000 | 5,050 |
| Grand Total | 0 | 0 | 0 |
| | 11,066,063 | 11,069,525 | 11,176,724 |