



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

**ATWIMA NWABIAGYA NORTH DISTRICT
ASSEMBLY**

APPROVAL STATEMENT OF 2022 COMPOSITE BUDGET

This is to inform you that, at a meeting of the Atwima Nwabiagya North District Assembly, held on Monday, 27th September, 2021, the 2022 District Composite Budget was approved, out of which programmes and projects to be financed from the Internally Generated Fund, District and Central Government transfers have been extracted.

Below is the summary of breakdown of the approved Composite Budget:

Compensation of Employees	-	GH¢2,184,104.00
Goods and Service	-	GH¢2,886,217.00
Capital Expenditure	-	GH¢3,604,609.00
Total Budget	-	GH¢8,674,930.00

.....
HON. ISAAC OHEMENG PREMPEH
(PRESIDING MEMBER)

.....
MR. S. M. ABDUL-RAHMAN
(DIST. CO-ORD. DIRECTOR)

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Figure 2: Atwima Nwabiagya North District in Regional Context

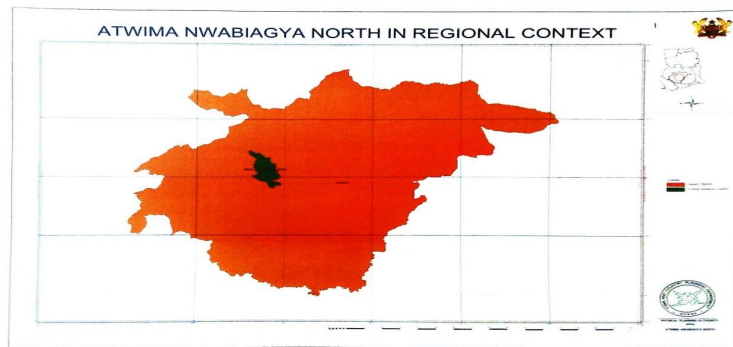
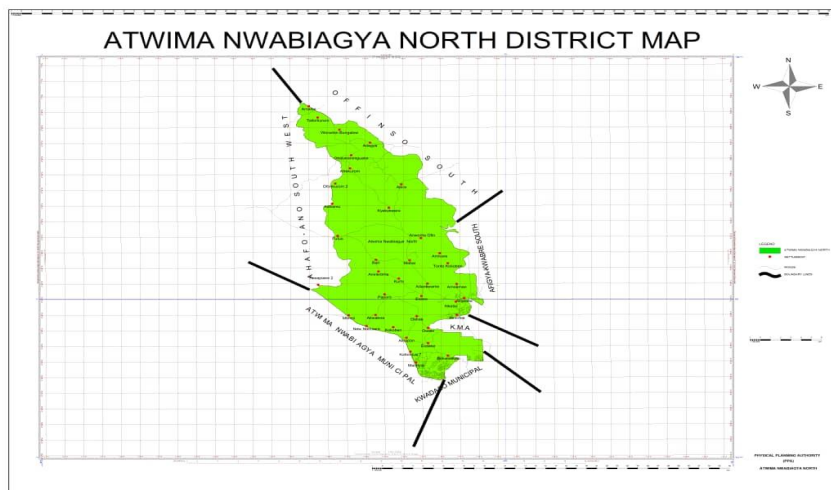


Figure 3: Atwima Nwabiagya North District Map



The District's proximity to the Kumasi Metropolis has a number of advantages, which require attention. These include the following:

- Some of the settlements serve as dormitory towns to Kumasi and therefore has a fast rate of physical development for residential and commercial purposes. As a result, land value in these areas has increased thereby increasing the incomes of landowners.
- The increasing rate of property development in these areas is a potential for the increased revenue generation by the District Assembly, job opportunities for artisans and increase of incomes for enterprises in the building industry.
- Kumasi is a big potential market for variety of agricultural produce. Atwima Nwabiagya North is an agrarian District and has therefore taken advantage of this potential market to diversify and increase agriculture production.

The following disadvantages are associated with the location of the District.

- There is pressure on land and its associate high cost in the urban/peri-urban settlements in the District such as Asuofua and Akropong because of their proximity to Kumasi
- Good agricultural lands are gradually being lost to urban settlement development (housing, commercial activities and sand winning)
- Increased level of solid waste generation (plastics, cans, etc).
- Increased level of unauthorized development of physical structures which is rigorously being tackled by the office of the District Physical Planning department.
- Increased unemployment for the unskilled labour due to loss of agricultural lands to residential and ancillary physical development.

Measures are therefore required to continue to explore the advantages and to manage the disadvantages associated with the District's location

POPULATION STRUCTURE

The total population of the District, according to the 2010 Population and Housing Census was 56,158 with an annual growth rate of 2.6%. It is however believed that the population may have increased to 76,721 as at 2021 with males constituting 37,210 representing 48.5% and females being 39,511 representing 51.5%. The population growth of the District is influenced mostly by its proximity to Kumasi. Most people who work in Kumasi use most settlements in the District as dormitory towns and with the high pressure on land and residential facilities in the Kumasi Metropolis, most people find the District suitable to reside.

VISION

Our vision is to become a District Assembly of excellence in service provision for accelerated and sustainable development among all the District Assemblies in Ghana.

MISSION

The Atwima Nwabiagya North District exists to improve the living standards of the people through mobilization of resources and provision of services and socio-economic infrastructure for the total development of the District within the framework of good governance.

GOALS

The development goals of the Atwima Nwabiagya North District Assembly are:

- To create the enabling environment for the private sector to thrive.
- To ensure socio-economic development in the District.
- To improve the living standards of the inhabitants of the District through resource mobilization.
- Provision of public goods i.e. roads, hospitals, markets, water. etc.
- Minimise crime rate due to the proximity to the Kumasi Metropolis.

CORE FUNCTIONS

According to section 12 of the Local Governance Act, 2016 (Act 936) District Assemblies in Ghana:

- Are responsible for the overall development of the District and shall, through the Regional Coordinating Council, ensure the preparation and submission for approval of: – District development plans to the National Development Planning Commission, and – the District budget for approved plans to the Minister responsible for Finance.
- Shall formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the District.
- Shall promote and support productive activities and social development in the District and remove any obstacles to initiative and development.
- Shall initiate programmes for the development of basic infrastructure and provide municipal works and services in the District.
- Are responsible for the development, improvement and management of human settlements and the environment in the District.
- Are responsible for the maintenance of security and public safety in the District.
- Shall ensure ready access to Courts in the District for the promotion of justice.

ECONOMY

The economy of Atwima Nwabiagya North District can be analysed under four broad categories namely Agriculture, Industry, Trading and Services. In spite of the peri-urban nature of the District, agriculture remains the dominant sector and employs about 50.7% of the labour force.

a. AGRICULTURE

The main occupation of the people in the District is Agriculture with focus on crop farming, livestock rearing, poultry farming and aquaculture (fish farming). This sector of the economy provides food and money for the growth of the District, brick production, production of earth wares (coolers, mashing bowls and pots.)³² the development of the Owabi and Barekese Dam sites for recreation and tourism, cultivation of citrus, pawpaw and cocoa.

Crop farming is the focal agricultural activity in the District. Maize, cassava, yam, cocoyam, oil palm, rice, citrus, cocoa and plantain are the main crops grown in the District. Most of these crops are cultivated on small-scale basis.

The District can also boast of the presence of large-scale poultry and piggery farms. These include Topman Farms (Ntensere), Louis Gyamfi farms (Achiase), Nketia Farms (Kokoben), Boogies Farms (Abrafo Kokoben), the Fufuo, Dabaa, Akropong and Barekese piggery farm and etc. There are also many medium and small-scale poultry farms scattered all over the District.

b. MARKET CENTER

There are four (4) organized market in the District. This is the Barekese Market, Koforidua, Asuofua and Mfensi. The Barekese market comes two days in a week i.e. Mondays and Fridays. The other markets have specific days as market days.

There are other relatively smaller markets in the District. These include Akropong, Achiase, and Fufuo and many others. There are lorry parks attached to the Asuofua, and Barekese markets. The infrastructure at the markets and lorry parks are not only inadequate, but also in poor condition. There is no effective market management system in place for proper management of the markets.

Apart from a few who trade in defined market places, most trading activities in the District are still located along roads, water ways and residential neighbourhoods, thus creating a lot of environmental sanitation problems and hazards.

Measures are required to improve the infrastructure at all the markets and lorry parks and also to put in place proper market management system and structures for the effective management of the markets to enable them serve the needs of the people better.

c. INDUSTRY

The district's manufacturing sector is dominated by dressmaking, carpentry, metal fabrication, leather works, quarrying, baking, poultry product processing and very soon meat processing will be added under the One District One Factory Initiative.

The district also has various water processing and alcoholic beverage companies in the District such as Darko fresh at Akropong, Transpee at Tabre, Voltic in Dabaa and Bia Gya bitters distilleries in Bokankye.

The District has large deposits of igneous rocks which are crushed for construction.

The Companies mining the rocks are Barekese Quarry Company, AJ Fanji, China Geo and Naachiaa quarries.

d. ROAD NETWORK

The District has a total road network of 115.3 kilometres. Out of these, 23.1 kilometres representing 20.1% are in good condition. Also, 23.8km representing 20.6% are in fair condition whiles 68.4km representing 59.3% are in poor condition. Of the 115.3km length of roads, 62.4km are bitumen surfaced and the remaining 52.9km are gravelled roads, however, only 21.9

of the bitumen roads are in good condition while just 1.2km of the gravelled roads are also in good condition.

e. EDUCATION

Education is the bedrock of every economy and a basic necessity for the development of every nation, same applies to that of the Atwima Nwabiagya North District Assembly, this helps to improve quality of life of the people.

This section analyses the current education situation including physical infrastructure, strength of teaching staff, enrolment levels, academic performance at the basic level and ownership of existing facilities.

The Directorate of education has Thirty-four thousand, two hundred and eighty-seven (34,287) students enrolled in the public schools and fourteen thousand, one hundred and seventy-three (14,173) students in the private sector.

The department is also endowed with 206 private and public schools. The District has three (3) Senior High Schools which are all public and One (1) Nursing training college.

f. HEALTH

The District health directorate is divided into four (4) sub-Districts, the sub-Districts are further divided into 17 zones for easy access to health services delivery. The District has sixteen (16) health facility, comprising of six (6) Hospital, five (5) Health Centres, four (4) CHPS Compounds and one (1) Maternity Home.

The table below gives details of facilities in the District as well as its location and type.

Facilities in the District, Location and Type.

S/N	FACILITY NAME	FACILITY TYPE	FACILITY OWNERSHIP	LOCATION
1	Akropong Health Center	Health Center	Government	Akropong
2	Barekese Health Center	Health Center	Government	Barekese
3	Asuofuo Polyclinic	Polyclinic	Government	Asuofua
4	Barekuma CHPS compound	CHPS Compound	Government	Barekuma
5	Wurapong CHPS Compound	CHPS Compound	Government	Wurapong
6	Abira CHPS Compound	CHPS Compound	Government	Abira
7	Adankwame CHPS Compound	CHPS Compound	Government	Adankwame
8	Dabaa Hope Medical Center	Hospital	Private CHAG	Dabaa
9	JILF Health Services	Hospital	Private	Akropong
10	Cedar Crest Hospital	Hospital	Private	Asuofua
11	Mt. Sinai Hospital	Hospital	Private	Akropong
12	Najet Medical Center	Hospital	Private	Akropong
13	Asamang Hospital	Hospital	Private	Asuofua
14	Health Care Medical Center	Health Center	Private	Akropong
15	Antwi Maternity Home	Maternity Home	Private	Atwima Koforidua
16	Divine Bethesda Clinic	Health Center	Private	Bokankye

g. TOURISM

Tourism potentials exist in the District. The Owabi and Barekese Dams continue to attract a number of local and foreign tourists into the District. Forests reserves such as the Owabi and Barekese Forest Reserves and water works have great potentials if given the requisite attention and resources injection. The District has large deposits of igneous rocks which are crushed for construction. The Companies mining the rocks are Barekese Quarry, AJ Fanji, China Geo and Naachiaa quarries. Attachy quarry has also secured permit to start crushing.

h. WATER AND SANITATION

Portable Water

There are two main sources of potable water in the District. These two are pipe-borne and borehole. In total, the coverage of potable water in the District is 76% of households.

Solid Waste

Solid waste in the District is generated by domestic (households), commercial (market and trading) and institutional activities. About 70% of the solid waste generation in the District is organic. Plastic waste is also high.

Open dumping of refuse is the main method of refuse disposal in most communities in the District. However, the method is not properly managed and has resulted in indiscriminate disposal of refuse and the creation of huge piles of refuse in most settlements in the District. These dumping sites serve as breeding grounds for mosquitoes and source of typhoid, cholera and other sanitary related diseases. The indiscriminate disposal of refuse results in choked drains, and thus causes flooding whenever it rains.

However, the Assembly is ready to partner any institution that can use the large volumes of solid waste to generate electricity since managing solid waste in the District has been challenging. The Assembly performs this responsibility through the District Environmental Health Unit and a contracted private company, Zoom Lion Limited. Through the collaborative efforts of the District Assembly, and Zoom Lion Limited, the two (2) refuse skip trucks have been acquired to help manage the sanitation situation in the District. The Assembly is also working hard to procure a permanent dumping site to solve this perennial waste management challenge.

There are a number of challenges in managing solid waste in the District. Sanitary tools and equipment (such as wheel barrows, shovels, rakes, protective clothing, large refuse containers, household refuse containers) are inadequate for refuse management in the District.

Liquid Waste

The main liquid waste that needs proper management in the District is faecal waste and here the Assembly is ready to use the waste to generate electricity and other products such as fertilizers.

Access to toilet facilities in the District is only 33.17%. Only about 16% of the population in Barekese Area Council has access to safe toilet facilities. This situation has serious health implications, such as the spread of typhoid, cholera and other sanitation related diseases.

KEY ISSUES/CHALLENGES

- Inadequate funds for the implementation of Programmes and Projects
- Inadequate office equipment and logistics
- Lack of residential accommodation for Staff's
- Poor nature of roads within the district seriously affects the District Economy.
- The dilapidated nature of some of our schools.
- Inadequate access to quality health care in the district
- Lack of data on ratable items

SUMMARY OF KEY ACHIEVEMENTS IN 2021.

MANAGEMENT AND ADMINISTRATION:

- Procurement of three (3) desktop computers with UPS for the Budget unit, Registry and Administrative Secretary-IGF
- Procurement of three (3) Printers for Registry, District Coordinating Director (DCD) and Administrative Secretary-IGF

INFRASTRUCTURE DELIVERY AND MANAGEMENT

- Construction and drilling of Ino.Mechanized borehole with overhead Tanks at Kumi – 90% completed DACF-RFG
- Construction and drilling of Ino.Mechanized borehole with overhead Tanks at Abira- 70% completed DACF-RGF
- Construction and drilling of Ino.Mechanized borehole with overhead Tanks at Pasoro- 40% completed –DACF -RFG
- Construction and drilling of Ino.Mechanized borehole with overhead Tanks at Agyabeni- 40% completed –DACF-RFG
- Construction and drilling of Ino.Mechanized borehole with overhead Tanks at Kokoben – 40% completed – DACF-RFG
- Construction of District Police Headquarters -20% completed- DACF-RFG
- Refurbishment of Client Service -100% Completed – IGF

SOCIAL SERVICE DELIVERY

HEALTH.

- Construction of General Ward at Asuofua Polyclinic -30% completed – DACF
- Preparation of fifteen (15) acre Land for the construction of District Hospital at Barekese (Agenda 111)-100% completed IGF

ENVIRONMENTAL HEALTH

- Situational evacuation of refuse dump at Dabaa -100% completed – IGF

EDUCATION

- Procurement of 430 Desks for schools in the district -100% completed DACF-RFG

ECONOMIC DEVELOPMENT

AGRICULTURE

- Conducted Disease Surveillance on Avian Influenza and Anti Rabies in 12 communities.
- Trained farmers in 12 communities in oil palm plantation management under PERD
- Train 20 pig farmers in proper feeding and improved housing under Rearing for Food and Jobs (RFJ)
- Distributed 179 litres and 20000 grams of FAW chemicals to 588 farmers

CONSTRUCTION AND DRILLING OF 1NO. BOREHOLE AT AGYABENI



CONSTRUCTION OF 1NO. BOREHOLE AT KOKOBEN



PROCURED 430 MONO DESKS TO SELECTED SCHOOLS



REFURBISHMENT OF CLIENT SERVICE AND RECEPTION



CONSTRUCTION OF INO. POLICE HEADQUARTERS AT BAREKESE



PREPARATION OF 15ACRES OF LAND FOR BAREKESE DISTRICT HOSPITAL (AGENDA 111)



CONSTRUCTION OF GENERAL WARD AT ASUOFUA POLYCLINIC



COMPLETION OF 1NO.3-UNIT CLASSROOM BLOCK AT FUFUO



REVENUE AND EXPENDITURE PERFORMANCE

Table 1: Revenue Performance –IGF Only

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2019		2020		2021		Percentage(%) performance as at July,2021
	Budget	Actual	Budget	Actual	GHC Budget	GHC Actual as at July,2021.	
Property Rate	90,660.64	90,230.30	110,786.00	88,061.99	144,670.00	66,992.96	45.74
Basic Rate	930.00	0	930.00	506.00	1,800.00	860.00	
Fees	122,195.00	110,910.90	126,228.45	103,395.50	142,586.30	76,713.63	47.77
Fines	3,900.00	2,386.00	3,900.00	1,029.00	3,900.00	1,650.00	53.80
Licenses	133,817.36	129,528.10	142,062.03	125,303.57	246,767.76	130,436.75	42.31
Land	142,937.00	139,970.20	151,844.79	145,276.04	180,729.40	89,834.59	52.86
Rent	980.00	700.00	1,088.93	550.00	1,088.90	535.00	49.71
Miscellaneous	4,080.00	2,518.00	4,080.00	1,325.00	1,088.00	0	49.17
Total	499,500.00	476,243.50	540,920.19	465,447.10	722,630.36	367,022.93	50.79

Table 2: Revenue Performance –All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2019		2020		2021		Percentage (%) performance as at July,2021
	Budget	Actual	Budget	Actual	Budget	GHC Actual as at July,2021	
IGF	499,500.00	476,243.90	540,920.19	460,347.11	722,630.36	367,022.93	50.79
Compensation Transfer	1,198,944.40	1,198,944.15	1,413,748.12	1,413,748.08	1,947,179.16	1,034,601.89	53.13
Goods & Services Transfer	37,390.34	5,435.66	72,677.93	31,946.97	65,382.06	26,018.06	39.79
DACF	3,760,885.85	1,971,205.61	4,717,125.04	1,945,205.25	4,248,138.10	31,353.74	0.74
DACF-MP'S	300,000.00	339,407.68	590,200.00	322,412.27	600,000.00	55,461.41	9.24
DACF-RFG	948,550.59	350,865.41	1,140,208.41	505,985.18	891,316.48	868,429.00	97.43
Other Transfers - MAG	97,200.00	97,199.24	120,566.84	120,566.84	92,426.00	43,958.06	47.56
Stool Land	40,500.00	39,200.00	65,100.00	65,000.00	60,000.00	20,000.00	33.33
TOTAL	6,882,971.18	4,478,501.22	8,660,546.53	4,873,547.46	8,627,072.00	2,446,845.09	28.36

FINANCIAL PERFORMANCE-EXPENDITURE

Table 3: Expenditure Performance –All Sources

MMDA MEDIUM TERM NATIONAL DEVELOPMENT POLICY

EXPENDITURE PERFORMANCE – (ALL DEPARTMENTS) ALL FUNDING SOURCE							
Expenditure	2019		2020		2021		% Performance (as at July, 2021)
	Budget	Actual	Budget	Actual	GHC Budget	GHC Actual as at July, 2021.	
Compensation	1,248,096.40	1,240,975.95	1,471,276.31	1,061,592.20	2,011,372.73	1,061,592.20	53.78
Goods and Services	2,528,798.78	1,526,190.99	3,532,882.22	2,736,198.79	3,161,687.43	502,895.48	15.91
Assets	3,106,076.00	1,612,111.5	3,656,388.00	1,218,061.36	3,454,012.00	126,370.90	3.66
Total	6,882,971.18	4,379,278.44	8,660,546.53	5,015,85.35	8,627,072.16	1,690,858.58	19.60

FRAMEWORK(MTNDPF) POLICY OBJECTIVES

1. Deepen political and administrative decentralization
2. Enhance public safety
3. Ensure improved skills development for Industry
4. Support Entrepreneurs and SME Development
5. Improve production efficiency and yield
6. Promote agriculture as a viable business among the youth
7. Promote livestock and poultry development for food security and income generation
8. Enhance inclusive and equitable access to, and participation in quality education at all levels
9. Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
10. Ensure the reduction of new HIV and AIDS/STI infections, especially among the vulnerable groups
11. Reduce waste generation through prevention, reduction, recycling and reuse
12. Improve access to safe and reliable water supply services for all
13. Strengthen social protection, especially for children, women, persons with disability and the elderly
14. Promote proactive planning for disaster prevention and mitigation
15. Improve efficiency and effectiveness of road transport infrastructure and services
16. Promote a sustainable, spatially integrated, balanced and orderly development of human settlements

Table 4: POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status Performance		Target			
		Year 2020	Value	Year 2021	Actuals as at July, 2021	Year 2022	Year 2023	Year 2024	Year 2025
Improved Local Governance Service Delivery	Number of management meetings held	4	4	4	2	4	4	4	4
	Number of ordinary assembly meeting meetings held	4	4	4	2	4	4	5	4
	Number of DPCU meetings held	4	4	4	2	2	4	4	4
	Composite Action Plan and it reviewed prepared	2	2	2	2	2	2	2	2
	Annual composite budget prepared and approved by	30 th Sept	24 th Sept	30 th Sept	27 th Sept	30th Sept	30th Sept	30 th Sept	30 th Sept
Improved Staff Performance and Service Delivery	Number of training programmes organized	4	4	7	3	7	7	7	7
Improved Financial Administration and Management	Amount of IGF generated	540,920.19	460,317.11	722,630.36	367,022.93	904,517.96	994,969.76	1,094,466.73	1,203,913.40
	Monthly financial reports prepared and submitted by	15 days after end of month	15 days after end of month	15 days after end of month	15 days after end of month	15 days after end of month	15 days after end of month	15 days after end of month	15 days after end of month
Infrastructure Delivery Enhanced	Km of roads reshaped	40	25	40	-	40	50	60	70
	Construction of Mechanized borehole with overhead Tanks at Pasoro, Kokoben Kumi, Agyabeni and Abira	4	4	5	5	4	4	4	4
	Number of markets sheds and structures constructed	2	2	3	0	1	2	2	2
Human Settlements And Housing Enhanced	Number of building permits prepared and approved	250	189	300	99	350	400	500	600
	Number of planning schemes produced	4	2	6	1	5	6	7	8
	Statutory planning committee meetings held with minutes recorded	4	4	12	2	12	12	12	12
	Number of furniture supplied to schools	300	150	600	430	421	600	700	800
	Number of Schools visitation carried out	104	88	105	56	105	110	110	110

	Percentage change in enrolment of pupils of school going age	4.3	4.1	4.9	4.2	4.9	4.9	4.9	4.9
Health Services Delivered Enhanced	Percentage of children 0-11 month vaccinated	100	100	100	80	100	100	100	100
	Number of staff and CBSV trained in disease surveillance	125	87	200	126	130	130	130	130
Improved agricultural development	Number of home and farm visits carried out by AEA's	3000	2135	3000	1500	3000	3000	3000	3000
	No. of communities sensitized on improved farming technologies and government flagship Programmes.	35	30	35	22	35	35	35	35

REVENUE MOBILIZATION STRATEGIES

As part of efforts and measures to improve the Assembly's performance in respect to revenue mobilization, the following strategies have been outlined to be implemented in the budget year.

- Timely issuance of Demand Notices
- Sensitization of the public on the relevance of paying their taxes and rates through the FM stations, Information Centre, religious bodies and the use of information vans.
- Embark on revaluation of properties in the district.
- Set achievable targets for revenue collectors on weekly, monthly and quarterly basics
- Build the capacities of revenue collectors
- Strengthen of revenue mobilization task force
- To set up additional revenue collection points at various areas to motivate people to pay their fees and rates.
- To Embark on regular monitoring of revenue collectors to reduce leakages
- Motivate revenue collectors by awarding performing collectors.
- Committing expenditure to revenue potential areas to boost of collections
- To complete toll booth at Consar junction to help collect rates on trucks and unauthorized vehicles using the road.
- To increase revenue generation from the transport sector; issue of stickers, register transport unions, to fine drivers who parked/ loaded unlawfully.
- To Conduct an intensive data collection exercise to supplement the existing one
- To provide computers and accessories to promote real-time mobilization and reporting at all revenue check points within the District.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

The Program is being implemented and delivered through the offices of the Central Administration, Finance, Human resource and Statistics Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Client Service Unit, Internal Audit, MIS, Radio and Records Unit.

A total staff strength of eighty-four (84) involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Procurement Officers, Revenue Officers, Human Resource Managers, Statistician, Programmers, Executive officers, Radio Operator and Drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfers such as the District Assemblies' Common Fund, GoG Transfer's and DACF-RFG.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, planning and budgeting, 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 District Security Council (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the District.

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 misappropriation of funds.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is thirty-seven (37) with funding from Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund, GoG Transfer's and DACF-RFG

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

The main challenges this sub programme encounters are inadequate, delay and untimely release of funds, 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.

KEY/MAIN OUTPUTS	OUTPUT INDICATOR	Past Years			Past Years			Projections	
		2020 Target	2020 Actual	2021 Target	2021 Actual	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Organise Ordinary Assembly meetings annually	Number of General Assembly meeting held	4	4	4	3	4	4	4	4
Administrative Reports prepared and submitted	Quarterly Reports prepared and submitted	4	4	4	2	4	4	4	4
Organised quarterly Management meetings	Number of management meetings held	4	4	4	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Internal management of the organization -Payment of utilities, Fuel and Lubricants for Official Vehicles, etc	Acquisition of Movable and Immovable Assets: Procurement of Office Equipment-Computers and Accessories, Printers, Plant, etc
Information, Education and Communication -Public Education and Sensitization of activities within the district	Procurement of Office Furniture and Fittings
Official /National Celebrations -Payment of conducting National Celebrations within the District-6 th March, May Day, etc	
Protocol Services -Payment of Hotel bills, Feeding, Fuel, etc	
Administrative and Technical Meetings - Payment of sub-committee, Executive Committee and General Assembly Meetings.	
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets -Upgrading of Computer software	
Procurement of Office Supplies and Consumables - Procurement of printed Materials and stationery.	
Security Management -Support of Payment of fuel to Police Patrols, Fire Service, Office of BNI, etc Support to Traditional Authorities- Contributions towards traditional leaders programs	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: 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 accessible revenues for effective service delivery.

2. Budget Sub-Programme Description

This sub programme focuses on effective financial management and strengthening the financial standing of the Assembly with specific emphasis on funds generated internally and effective internal controls of assembly's resources. By this, reviewed strategies will be put in place to primarily identify efficient rateable ventures and revenue items and accordingly put to mechanisms to collect revenue to enhance mobilization.

Strategies and measures put in place to help improve finance and revenue mobilization in the Assembly include collection of data on all rateable items, intensifying the education of Tax Payers on the need to pay taxes, organizing training workshops for revenue collectors, prosecuting tax evaders to deter others from doing same and to strength of revenue tasked force to monitor the activities of revenue collectors.

In all these procedures, stakeholders and public engagement will be paramount to enhance social involvement and acceptability. The various Departmental Heads of the Districts will be very key in assisting the Finance department, Revenue Unit and Audit Unit of the Assembly in the delivery of this programme which has the potential of benefiting both the administrative setup and the entire District.

The source of funds for this sub-programme are; Internally Generated Fund, District Assembly's Common Fund and Central Government Transfers. Insufficient logistical support especially with respect to vehicles for revenue mobilization is a major challenge in the delivery of the programme. Inadequate public education and awareness as well as inadequate data on rateable items are also major hindrances.

3. Budget Sub-Programme Results Statement

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

KEY/MAIN OUTPUTS	OUTPUT INDICATOR	Past Years		Past Years		Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Training of revenue staff and Finance Officer's	Number of staff trained	25	25	40	30	45	50	55	60
Financial Reports prepared and submitted	No. of Quarterly financial reports submitted	4	4	4	2	4	4	4	4
Organised Audit Committee meetings	Number of meetings held on quarterly basis	4	4	4	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Treasury and Accounting Activities -Procurement of value books, T&T for submission of monthly trial balance, Payment of bank charges, Commission collectors payments.	
Internal Audit Operations -payment of Audit Committee meetings, Submission of Audit reports, Monitoring and Supervision of revenue stations, etc	
Revenue Collection and Management -Public education and sensitization on payment of taxes on all rateable items	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

To effectively manage employees for efficient output geared towards attaining the Assembly's objectives and that of LGS in general.

The Department ensures the effective and efficient administration of human resources, translate institutional policies in respect of employment, personnel, wages and salaries into good management practices. By this the following are to be executed:

- Manage effectively the Human Resource Management Information System data
- Conduct the monthly validation exercise
- Build staff capacity through regular training
- Prepare all the necessary documentation of staff recruitment, promotions, transfer, leave and retirement
- Conduct staff performance appraisal
- Staff welfare

2. Budget Sub-Programme Description

The sub programme seeks to effectively manage and give accurate employee data by implementing staff appraisal plan for effective performance management, validating employees within time schedule and training of employees according to identified gaps. Staff welfare management is also key in the deliverables of this sub programme.

Employees of the various departments of the Assembly shall be actively involved in the implementation of the programme.

Under this, two (2) staff will carry out the implementation of the sub-programme with main funding from Internally Generated Fund, District Assembly's Common Fund and GoG Transfers. The work of the human resource management is challenged with inadequate staffing levels, and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

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

KEY/MAIN OUTPUTS	OUTPUT INDICATOR	Past Years		Past Years		Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Organise Capacity Building for staff	Number of capacity building conducted	75	75	100	80	110	110	110	110
Annual Appraisal of staff	Number of staff Appraisal conducted	75	75	100	40	110	110	110	110
Conduct monthly Salary Validation	Monthly Validation of salaries conducted and prepared	12	12	12	7	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Personnel and Staff Management -Validation of staff(Data cost),Submission of inputs and reporting,	
Staff training and skills development -Capacity Building for staff and Hon. Assembly Members on Local governance protocols	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.4 Planning, Budgeting and Coordination and Statistics

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

Planning, Budgeting and statistics is sub-programme that establishes direction, guidelines, data harmonization and goals in the human and socio-economic development agenda of the Assembly.

The sub-programme seeks to achieve the following goals:

- Produce the 2022 Action Plan out of the Medium-Term Development of the Assembly
- Produce revenue database for the bases of assessing the revenue generation capacity of the Assembly
- Prepare the 2022 Composite Budget of the Assembly and gazette the 2022 fee fixing resolution
- Provide technical leadership in the implementation of the 2022 Composite Budget
- Analyse the revenue and expenditure performance of the Assembly and advice management accordingly
- Organize project monitoring activities
- Organize mid and end of year performance reviews.
- Produce the quarterly progress report of all the operations and projects of the Assembly
- Organizing stakeholder meetings, public forum and town hall meeting.

Through these public fora and communal engagement, a needs assessment of the various communities will be critically analysed. Appropriate resource allocation will also be considered to enhance a systematic development outline. Ongoing projects and activities will also be carefully monitored and evaluated.

The Development planning, Budget Units and Statistics department with its staff strength of eighty (8) will initiate the programme with support from all heads of departments. The source of funds for this sub-programme are Internally Generated Fund, District Assembly Common Fund and Central Government Transfers.

Challenges hindering the efforts of this sub-programme include inadequate logistics for public education and sensitization and collection of reliable data.

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.

KEY/MAIN OUTPUTS	OUTPUT INDICATOR	Past Years		Past Years		Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Preparation of Composite Action Plan and its mid-year review	Composite Action Plan and it reviewed prepared	2	2	2	2	2	2	2	2
Preparation of Annual Composite Budget	Annual Composite Budget prepared and approved by	30/09/20	24/09/2020	30/09/21	27/09/21	30/09/2022	30/09/2023	30/09/2024	30/09/2025
Monitoring and Evaluation of Projects/Programmes	Number of Monitoring and evaluation exercise conducted	4	4	4	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Plan and budget Preparation -Preparation of MTDP, AAP, plan reviews, public hearing, Budget Reviews, Budget Dissemination, Budget Hearings.	
Monitoring and Evaluation of Programmes and Projects -Payment of fuel and refreshment cost	
Coordination and Harmonization of data -Data collection activities cost-Printed Materials, T&T, fuel, Feeding etc	
Training on Method and Statistical Concept -Meetings with communities, staff and Area Councils	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

To ensure full implementation of the political, administrative and fiscal decentralization reforms.

2. Budget Sub-Programme Description

This sub-programme formulates appropriate specific District policies and implement them in the context of national policies. These policies are deliberated upon by three (3) Area Councils namely Barekese, Adankwame and Akropong, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful District policies and objectives for the growth and development of the District.

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

The activities of this sub-programme are financed through the Internal Generated Fund (IGF) and District Assembly's Common Fund (DACF) funding sources available to the Assembly. The beneficiaries of this sub-programme are the Area Councils, local communities and the general public.

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

3. Budget Sub-Programme Operations and Projects

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

Table 13: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization-(Support to Area councils Management, Public Education and Sensitization)	Acquisition of Movable and Immovable Assets: Rehabilitation of Sub-Structures Office at Akropong

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- Strengthen social protection, especially for children, women, persons with disability and the elderly

2. Budget Programme Description

The social services delivery budget programme provides essential services in the areas of education, health, social intervention and community development. It ensures the provision of social amenities like educational infrastructure and health facilities.

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

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

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

The funding sources for the programme include Internally Generated Funds, District Assembly's Common Fund and GoG Transfers. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of thirty-two (32) 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 two (2) departments is delivering this programme

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 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.

2. Budget Sub-Programme Description

In its quest to promote the attainment of academic and moral excellence by learners, this programme aims at enhancing teaching and learning by providing basic support in the areas of infrastructure, logistics and capacity building. In-service training would be organized for teachers to improve their service delivery. Supervision and support will also be enhanced in the process for teachers and learners alike.

- Strategies put in place to help achieve this objective include the following;
- Improving upon BECE results by measuring the proportion of students passing the BECE with good grades, the percentage of trained teachers in basic schools and the Pupil Teacher Ratios.
- Improving educational infrastructure by constructing and rehabilitating a number classroom block with toilets facilities, and the provision of exercises books.
- Assisting Brilliant but Needy students in the District financially and supporting in the organization of some educational programmes in the District.
- Embarking on more effective monitoring of teaching and learning.
- The key Organizational Units undertaking this sub programme are Ghana Education Service (GES) Works department, the Administrative setup of the District Assembly, NGOs and other stakeholders.
- Internally Generated Fund, District Assemblies' Common Fund, DACF-RFG provide the funds for this Sub Programme.

Major challenges hindering the success of this sub-programme includes delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

3. Budget Sub-Programme Results Statement

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

KEY/MAIN OUTPUTS	OUTPUT INDICATOR	Past Years		Past Years		Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Increased access to basic education	Percentage change in enrolment of pupils of school going age	4.3	4.1	4.9	4.2	4.9	4.9	4.9	4.9
Conduct regular school inspections and monitoring	Number of inspections in an academic year	15	15	20	12	30	45	55	65
Educational infrastructure enhanced	Number of school buildings constructed and rehabilitated	5	3	4	-	7	7	8	9

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Supervision and Inspection of Education Delivery- Monitoring of schools(Fuel for official vehicle,	Acquisition of Movable and Immovable Assets: Construction of 1 No. 3 Unit classroom block at Akropong Islamic D/A Primary School
Development of youth, sports and culture- Promoting of sports and culture in various schools.	Procure Office equipment, Furniture and Fittings
Support to teaching and learning delivery- Organising Mock Exams for schools, procurement of exercises books for schools, Scholarship and Bursaries .	Rehabilitation of Dilapidated School Structures in the District
	Completion of 1 No.6 Unit classroom block at Barekese D/A 'B'
	Supply of 421 piece of Mono Desks and Dual Desks to Various Schools in the District (Amakye Bare, Bokankye and Akropong Islamic School)
	Completion of Achiase D/A Primary School
	Completion of 1 No. 3 Unit Classroom Block at Fufuo
	Construction of Education Director Residency at Barekese
	Construction of Community Initiated Library at Barekese

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- Ensure the reduction of new HIV and AIDS/STI infections, especially among the vulnerable groups

2. Budget Sub-Programme Description

Intensify health education and activities on Covid-19, family planning, adolescent health, maternal and child health. Data capturing and analysis will also be a prime focus of this sub programme.

To be able to achieve these objectives, strategies including the following have been adopted; health education and sensitization, provision of logistics and funding, creating interventions that will help to reduce the incidence of Malaria, child malnutrition rate, reported cases of HIV and AIDS and Maternal Mortality rate and managing Covid -19 cases. Improving upon Health Infrastructure like the construction of Nurses quarters, General Ward, Theatre Ward, Chip Compound, etc.

Facilitative monitoring and supervision will also be key in this regard

The sources of fund for the implementation of the Programme are Internally Generated Funds (IGF), District Assembly Common Fund (DACF), DACF-RFG.

Challenges militating against the success of this sub-programme inadequate funds for the implementation of Programmes and Projects, office space, inadequate equipment and logistics to health facilities.

3. Budget Sub-Programme Results Statement

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

KEY/MAIN OUTPUTS	OUTPUT INDICATOR	Past Years		Past Years		Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Public sensitization on health issues	Number of clinicians trained	16	12	25	16	30	45	60	80
Vaccination of children from 0-11 month carried out against disease	Percentage of children 0-11 month vaccinated	100	100	100	80	100	100	100	100
Improved Disease Surveillance activities	Number of staff and CBSV trained in disease surveillance	125	87	200	126	130	130	130	130

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Covid-19 Related Reliefs -Fuel for sending Covid-19 patient samples, Purchasing of PPE's(Nose Masks and other related items),Meetings with stakeholders, etc	Acquisition of Movable and Immovable Assets: Construction of General Ward at Asuofua Polyclinic
District Response Initiative (DRI) on HIV/AIDS and Malaria -Public Education and Sensitization, support in supplying medical drugs.	Renovation of Health Centre at Wurapong
Public Health Services -Monitoring of various Health facilities and Schools, Organising workshops for staff and other stakeholders.	Construction of Nurses Quarters at Wurapong
	Procurement of Office Equipment and Logistics
	Conversion of hospital ward to theatre at Akropong Health Centre
	Construction of Chip Compound at Pasoro

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

2. Budget Sub-Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development also promotes 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 District.

The sub-program operations include;

- People living with disabilities in the District empowered to be integrated into the society, and empowering people to have sustainable source of livelihood.
- 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.

This sub programme is undertaken by total staff strength of ten (10) with funds from GoG transfers (Persons with Disability Fund), Assembly's Internally Generated Funds and District Assembly Common Fund.

Challenges facing this sub-programme include inadequate and untimely release of funds.

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.

KEY/MAIN OUTPUTS	OUTPUT INDICATOR	Past Years		Past Years		Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Case management on social issues and child right protection	No. of cases managed on social issues and child right	50	16	50	18	50	50	50	50
Community care and social intervention programs rolled out	Percentage of PWD supported	100	49	100	20	100	100	100	100
Public Education and Sensitization on Gender based	No. of public education carried out in various communities	12	8	12	6	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Internal Management of the Management- Workshops/Seminars, Fuel for visitation to Schools	Acquisition of Movable and Immovable Assets: Procurement of Office Equipment and Logistics(Computers and Accessories)
Social Intervention Programs- Supporting PWD in Skills development, training, payment of medical bills, Scholarship and Bursaries, etc	
Community mobilization- Public Education and Sensitization on Social welfare and community development issues.	
Combating Domestic Violence and Human Trafficking- Handling of cases and helping to resolve Telecommunication, fuel, etc.	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

To promote and improve good environmental health and sanitation management in the District
To reduce waste generation through prevention, reduction, recycling and reuse

2. Budget Sub-Programme Description

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 environmental sanitation services.

The sub-programme operations include;

- Collection, management and sanitary disposal of wastes, including solid wastes, liquid wastes, health-care and other hazardous wastes
- Conduct routine and periodic environmental sanitation education activities in Schools and Communities
- Undertake Control of rearing and straying of animals
- Regulate any trade or business which may be harmful to public health
- To arrest and prosecute recalcitrant individuals in the law court to serve as a deterrent to sanitary offenders

The source of funds for this sub-programme are; Internally Generated Fund, District Assembly Common Fund, and Central Government Transfers. The sub-programme benefits the entire citizens in the District.

The total number of Staff for the implementation of the Programme is twenty-two (22). The major challenges facing this sub-programme include inadequate funds, limited number of staff and logistics for public education and campaign

3. Budget Sub-Programme Results Statement

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

KEY/MAIN OUTPUTS	OUTPUT INDICATOR	Past Years			Past Years		Projections		
		2020 Target	2020 Actual	2021 Target	2021 Actual	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Food Vendors screening and licensing	No. of Food Vendors screened	800	499	800	720	1500	2000	2020	2200
Conduct regular inspection of public and private toilet facilities	Number of toilets visited	40	17	50	20	52	52	56	56
Conduct health education on Covid-19 protocols	No. of health education organised in various communities	18	10	24	13	24	24	24	24

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Internal Management of the Organisation -Fuel for tricycles ,Public Education and Sensitization on environmental sanitation management, Seminars/Workshops.	Acquisition of Movable and Immovable Assets: Acquisition of final disposable site at Barekese
Covid-19 Sanitation related expenditure -Conduct medical examination of food vendors and drinking bar operators, clean-up exercises in various markets and communities, Spraying of Market Places.	
Liquid Waste Management (Dislodging of public & School toilet and other related activities)	
Environmental Sanitation Management (purchasing of cleaning materials)	
Solid waste management (Evacuation of refuse sites)	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To provide basic infrastructure to promote human settlement and socio-economic activities in the District.
- To provide rational and sustainable spatial development.
- Preparation of land use plans (structure plans) to direct and guide the growth and sustainable development of human settlements in the District.

2. Budget Programme Description

- The Atwima Nwabiagya North District Assembly seeks to expand infrastructure development through this programme.
- The ultimate aim is to expand existing infrastructure and construct new ones to support human settlement and socio-economic development.
- The main tasks that are involved include preparation of settlement schemes, provision of portable water, rehabilitation of access road, provision of street light, etc.

There are two main sub-programmes and they are Physical and Spatial Planning development and the Public Works, Rural Housing and Water Management. Also, there are two departments involved in rolling out this programme and they are the Works Department and the Physical Planning Department are directly involved in implementing this programme.

- The programme is manned by nine (9) officers. The source of funds for this sub-programme are; Internally Generated Fund, District Assembly's Common Fund and Central Government Transfers.

The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

To enhance physical and spatial planning through comprehensive pragmatic and result oriented strategies and methods to 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 Physical and Spatial Planning sub programme consists of sound and logical framework for effective land use allocation. The sub programme aims at promoting qualitative leap in physical planning by making sure, there is regular evaluation of spatial plans for a conducive environment.

The Physical Planning Department will be the key Unit involved in the delivery of the sub programme. Its delivery will go a long way to benefit both land users and land owners. The key challenging issue for the implementation of this programme is the lack of logistical and limited funding.

The sub-program operations include;

- Preparation of land use plans (structure and local plans) to direct and guide the growth and sustainable development of human settlements in the District.
- Assessment of zoning status of land and proposals for rezoning where necessary.
- Coordination of diverse physical developments prompted by government departments/agencies and private developers.
- Administration of land use management in the settlement and channelling of day to day physical development into efficient forms and sound environmental places of residence, work and recreation
- Processing of development/building permit application documents for consideration by the Spatial Planning Committee
- Creating awareness about the need to obtain planning and development permits as well the right procedures
- Undertake street naming, numbering of house and related issues

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.

KEY/MAIN OUTPUTS	OUTPUT INDICATOR	Past Years		Past Years		Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Planning schemes/review existing spatial plans	Number of planning schemes produced	4	2	6	1	5	6	7	8
Approval of Building permits	Number of building permits approved	250	189	300	99	350	400	500	600
Statutory Planning Committee meetings held	Number of statutory planning committee held with minutes recorded	4	4	12	2	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Street Naming and Property Addressing System -Public Education and Sensitization, Collection of data, etc	Acquisition of Movable and Immovable Assets: Procure Office Equipment-Computers and Accessories
Land use and Spatial planning -Public Education and Sensitization, Spatial planning committee meetings, etc	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

1. Budget Sub-Programme Objective

The Infrastructure Development programme is a very important function of the Assembly and seeks to expand and develop the infrastructural base of the Assembly to promote social and economic development of the District.

The sub-programme seeks to achieve the following results:

- Drafting of design & supervision, construction, rehabilitation and maintenance of works related to public buildings existing residential, administrative, health and educational buildings and other Government properties.
- Provide technical advice to management on feasibility of siting infrastructure projects
- Prepare tender document, set the standards and lead the process for the award of contracts
- Supervision of all contraction works and manage contracts to ensure that projects of the Assembly met specification
- Layout key environmental issues in siting projects and consider them in project constructions
- Provision of design & supervision, construction, rehabilitation and maintenance of paved and unpaved feeder roads including related drainage and bridge structures in the District.
- Provide technical advice to the rural people in maintenance of wells, pumps and toilet facilities.

2. Budget Sub-Programme Description

The sub-programme is mandated with the obligation of developing and implementing suitable strategies and programmes that aims to improve the living conditions of rural inhabitants. This sub programme seeks to improve the infrastructure of the Assembly and other departments such as Health and education to enhance service delivery in these sectors.

It also focuses on improving accessibility in the District through upgrading of feeder roads. Water security and provision of basic amenities for communities is also key in this sub programme. Community self-help projects will also be encouraged. The Works Department, Physical and Spatial Planning department and other support department such as Planning and Budgeting units, GES and GHS and Central Administration will be actively involved in the delivery of this sub programme with a staff strength of nine (9).

The source of funds for this sub-programme are; Internally Generated Fund, District Assembly's Common Fund, District Development Fund and Central Government Transfers and the key challenging issues of this sub-programme is inadequate funds for the implementation of Programmes and Projects and logistics.

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.

KEY/MAIN OUTPUTS	OUTPUT INDICATOR	Past Years		Past Years		Budget Year 2022	Projections		
		2020 Target	2020 Actual	2021 Target	2021 Actual		Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Increase access to feeder roads	Number of Kilometres of roads improved	40	25	40	-	40	50	60	70
Development projects supervised completion	Number of completed Development projects	12	6	10	2	10	10	10	10
Works sub-committee meeting organised	No. of Works sub-committee meeting organised on quarterly and minutes recorded	4	4	4	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Internal Management of the Organisation- Workshops/Seminars/Meetings, Office facilities procurement	Acquisition of Movable and Immovable Assets: Construction of Police Station Headquarters at Barekese
Supervision and Regulation of Infrastructure Development- Fuel for official vehicle for supervision.	Construction of 1 no.30 Market Sheds at Mfensi
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets- Payments for repairs of official vehicles, Street Light, Furniture and Fittings, Office Equipment, etc	Construction of Hon. DCE Official Residence at Barekese
	Construction 1no.20 seater Toilet facility at Kapro
	Maintenance of Office Buildings-Assembly Blocks
	Construction of Bridges, Culverts & Dredging at Barekese, Esaase, Sokwai, Amoaman
	Reshaping and upgrading of Feeder roads at Asuaofua, Koforidua, Bokankye, Warapong, etc
	Procurement of Office Equipment and Logistics

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Support Entrepreneurs and SME Development
- Promote agriculture as a viable business among the youth
- Promote livestock and poultry development for food security and income generation

2. Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels.

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Centre and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of sixteen (16) are involved in the delivery of the programme. The Program is being funded through the Assembly's Internally Generated Fund, Government of Ghana transfers and other donor support fund (MAG).

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

To create employment opportunities and enhance the skills of entrepreneurs and active labour force to enable the success of business and economic empowerment.

2. Budget Sub-Programme Description

Enhancing human capacity, ingenuity and business opportunities to enable sustainable livelihoods among citizens.

The programme will ensure improvement in market infrastructure and the skill development of entrepreneurs and also to facilitate the implementation of One District, One Factory in the District.

The sub-programme also seeks to expand training programmes on courses such as mushroom production, bakery, rabbit production technology, etc. The Business Advisory Centre (BAC) together with the Social Welfare and Community Development Department will be key in the delivery of this programme with funds from Central Government, District Assembly Common Fund and Internal Generated Fund of the Assembly.

The Assembly does not have a permanent BAC Staff 's but with a support from our mother sister Municipal Assembly at Nkawie since 2018.

Business owners, youth groups, Cooperatives, People living with Disabilities and other vulnerable groups in the society are expected to benefit from this sub programme if incidences of delayed release of funds and other logistical constraints do not hinder its successful implementation.

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.

KEY/MAIN OUTPUTS	OUTPUT INDICATOR	Past Years			Past Years		Projections		
		2020 Target	2020 Actual	2021 Target	2021 Actual	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Training Programmes on young Africa work	Number of clients trained	-	-	110	53	110	160	160	160

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large-scale enterprise-Skills Training for Adult and Youth in various communities, enterprises, etc	Acquisition of Movable and Immovable Assets: Procurement of Office equipment, Furniture and Fittings-Computers and Accessories, Office table and chair ,Cabinet.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objective

- Promote agriculture as a viable business among the youth under planting for Food and Jobs.
- Promote livestock and poultry development for food security and income generation
- To modernise Agriculture to transform the Economy with evidence in food security, employment opportunities and poverty reduction

2. Budget Sub-Programme Description

The major achievements the sub programme seeks to attain is to increase farmers' income and productivity with implementation of planting for food and jobs and Planting for export and rural development.

Farmers and other actors in the Agricultural industry will be taken through series of training to transfer knowledge and enhance the capacities of the workforce in order to help sustain the dietary needs of members of our communities and beyond.

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 programme is undertaken by sixteen (16) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It is anticipated that if the adverse effects of inadequate funding and logistics coupled with difficulty in mobility are minimized, a wide spectrum of crop and livestock farmers, producers, processors and input dealers will benefit from the Agricultural Services Management. The sub-programme aims at benefiting the general public especially the rural farmers and dwellers.

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.

Table 28: Budget Sub-Programme Results Statement

KEY/MAIN OUTPUTS	OUTPUT INDICATOR	Past Years			Past Years		Projections		
		2020 Target	2020 Actual	2021 Target	2021 Actual	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Education farmers on the use of improved crop variety	Number of farmers educated	2745	2394	3500	2513	4000	4500	5000	5500
Train field staff in post-harvest handling technology	No. of field staff trained	30	30	35	35	40	50	50	50
Train pig farmers on improved housing and management system under RFJ	Number of farmers trained	40	20	50	20	50	100	200	200

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Internal Management of the Organisation -fuel for official vehicle, meetings, etc	Acquisition of Movable and Immovable Assets: Procure Office Equipment, Furniture and fittings
Official /National Celebrations -Farmer's Day(Purchasing of items to motivate best farmers in the district)	
Extension Services -Public Education and Sensitization on Agricultural best practices to farmers.	
Production and Acquisition of Improved Agricultural inputs -Procurement of Agricultural inputs to support Planting for food and jobs and rural export program.	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To Promote proactive planning for disaster prevention and mitigation cities
- To take urgent action to combat climate change and its impact
- To protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

To manage disasters by coordinating the resources of government institutions and developing the capacity of voluntary community-based organizations to respond effectively to similar emergencies

2. Budget Sub-Programme Description

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

The sub-program operations include:

- To create and equip the organization to handle all aspects of disasters in the district
- After disaster, to assist in rehabilitation and reconstruction effort.
- To assist and motivate community-based organizations to serve as the credible voluntary organizations to assist in fighting disasters.
- To set up a monitoring system to aid the identification of disasters in their formative stages with the capacity to disseminate it for public consumption and awareness sensitization.
- 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.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District.
- Facilitate collection, collation and preservation of data on disasters in the District.

Collaborative engagements with the Central Administration of the Assembly, Ghana Police Service, NCCE, Ghana National Fire Service, Forestry, MOFA and other Security agencies will be vital for NADMO, the main proponent, in the execution of this programme. The sub-programme will be executed with funds from the DACF, IGF and GoG transfers with fourteen (14) staff from NADMO and one each from the other collaborators.

Inadequate funds and lack of storage facilities for storing relief items and equipment is the main challenge

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.

KEY/MAIN OUTPUTS	OUTPUT INDICATOR	Past Years		Past Years		Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Organised field education to communities	Number of communities reached	7	7	8	5	8	8	10	10

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Disaster Management -Public Education and Sensitization on disaster management, Support disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

To protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation

2. Budget Sub-Programme Description

The programme seeks to protect and conserve the natural resources of the District to enhance environmental sustainability through public education on the use of resources and enforcement of laws in this regard, especially in the areas of forest degradation, illegal mining and land degradation.

Environmental upgrading exercises will also be undertaken for the purposes of sustainability. The Forestry Department, Ghana Police Service, NADMO and other units will be focal in the delivery of the programme with funds mainly from Central Government, District Assembly Common Fund and Assembly's IGF.

Major challenge is that lack of vehicles for easy mobility in task force exercises in monitoring and supervision of our natural resources in the district.

3. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Green Economy Activities -Public Education and Sensitization to protect water bodies, Land degradation, etc. Planting of trees around water bodies at Barekese and Owabi Dam.	

PART C: FINANCIAL INFORMATION

Ashanti		Atwima Nwabiagya North District - Barekese			
Estimated Financing Surplus / Deficit - (All In-Flows)					
<i>By Strategic Objective Summary</i>					
		<i>In GH¢</i>			
<i>Objective</i>		<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000	Compensation of Employees	0	2,184,104		
130101	17.13 Enhance global macro, incl thru policy coordinatn & coherence	0	21,500		
130201	17.1 strengthen domestic resource mob.	8,674,930	148,891		
140202	12.5 Subs reduce waste generation	0	507,452		
140601	9.2 Prom incl & sust industrialization	0	144,000		
150701	3.7 Promote good corporate governance	0	1,388,670		
330201	12.2 Achieve sustainable Mgt. and efficient use of nat. resources	0	14,150		
380102	1.5 Reduce vulnerability to climate-related events and disasters	0	32,300		
520101	4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,476,786		
530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	883,117		
550201	2.1 End hunger and ensure access to sufficient food	0	225,698		
580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,438,435		
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	159,826		
640101	Improve human capital development and management	0	50,000		
Grand Total ¢		8,674,930	8,674,930	0	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
288 02 00 001 26	8,674,929.79	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0002 RATES				
Property income [GFS]	167,160.62	0.00	0.00	0.00
1412022 Property Rate	165,160.62	0.00	0.00	0.00
1413002 Basic Rate	2,000.00	0.00	0.00	0.00
<i>Output</i> 0003 LANDS AND CONCESSION				
Property income [GFS]	60,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	60,000.00	0.00	0.00	0.00
Sales of goods and services	258,834.70	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	13,800.00	0.00	0.00	0.00
1422157 Building Plans / Permit	218,500.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	26,534.70	0.00	0.00	0.00
<i>Output</i> 0004 LICENSES				
Sales of goods and services	268,394.35	0.00	0.00	0.00
1422002 Herbalist License	3,375.60	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	5,344.51	0.00	0.00	0.00
1422006 Com / Rice / Flour Miller	2,015.00	0.00	0.00	0.00
1422008 Business Centers	500.00	0.00	0.00	0.00
1422009 Bakers License	3,250.00	0.00	0.00	0.00
1422011 Artisans	30,813.38	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	66,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	2,066.69	0.00	0.00	0.00
1422015 Service/Filling Stations	28,985.20	0.00	0.00	0.00
1422016 Lottery Business	1,700.00	0.00	0.00	0.00
1422017 Hotel Services	4,320.84	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	6,773.62	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	21,250.00	0.00	0.00	0.00
1422024 Private Education Int.	22,504.00	0.00	0.00	0.00
1422026 Private Health Facilities	5,761.02	0.00	0.00	0.00
1422030 Entertainment Services	2,425.21	0.00	0.00	0.00
1422033 Stores	22,054.90	0.00	0.00	0.00
1422044 Financial Institutions	13,901.70	0.00	0.00	0.00
1422046 Advertising Companies	6,050.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	1,600.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	3,001.80	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	1,200.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	1,300.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	3,800.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	4,950.88	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	1,200.00	0.00	0.00	0.00
1423545 License Fee	2,250.00	0.00	0.00	0.00

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

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
<i>Output</i> 0005 FEES				
Sales of goods and services	144,050.97	0.00	0.00	0.00
1422098 Environmental Impact Analysis/Env. Mgt Plan	3,889.00	0.00	0.00	0.00
1423001 Markets Tolls	50,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	11,877.00	0.00	0.00	0.00
1423006 Burial Fees	3,500.00	0.00	0.00	0.00
1423010 Export of Commodities	1,500.00	0.00	0.00	0.00
1423011 Marriage Registration	2,000.00	0.00	0.00	0.00
1423078 Business registration	9,800.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	3,333.50	0.00	0.00	0.00
1423243 Hawkers Fee	850.00	0.00	0.00	0.00
1423574 Public Visits	3,649.47	0.00	0.00	0.00
1423863 Lorry Park Fees	53,652.00	0.00	0.00	0.00
<i>Output</i> 0006 FINES				
Fines, penalties, and forfeits	4,988.00	0.00	0.00	0.00
1430001 Court Fines	2,600.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	2,388.00	0.00	0.00	0.00
<i>Output</i> 0007 RENT				
Property income [GFS]	1,088.90	0.00	0.00	0.00
1415038 Rental of Facilities	1,088.90	0.00	0.00	0.00
<i>Output</i> 0008 GRANTS				
From foreign governments(Current)	5,547,632.90	0.00	0.00	0.00
1331002 DACF - Assembly	4,198,421.43	0.00	0.00	0.00
1331003 DACF - MP	600,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	54,749.47	0.00	0.00	0.00
1331011 District Development Facility	694,462.00	0.00	0.00	0.00
<i>Output</i> 0009 GOG TRANSFERS				
From foreign governments(Current)	2,222,779.35	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,119,186.35	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	103,593.00	0.00	0.00	0.00
Grand Total	8,674,929.79	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Atwima Nwabiagya North District Assembly- Barekese	0	0	0	8,674,930	2,205,945	2,205,945
Management and Administration	0	0	0	2,583,919	1,035,107	1,035,107
GOG Sources	0	0	0	1,012,121	969,540	969,540
IGF Sources	0	0	0	557,529	65,567	65,567
DACF MP Sources	0	0	0	140,000	0	0
DACF ASSEMBLY Sources	0	0	0	828,411	0	0
DDF Sources	0	0	0	45,859	0	0
Social Services Delivery	0	0	0	3,548,049	526,077	526,077
GOG Sources	0	0	0	538,261	526,077	526,077
IGF Sources	0	0	0	205,803	0	0
DACF MP Sources	0	0	0	235,000	0	0
DACF ASSEMBLY Sources	0	0	0	2,020,383	0	0
DDF Sources	0	0	0	548,603	0	0
Infrastructure Delivery and Management	0	0	0	1,697,887	211,546	211,546
GOG Sources	0	0	0	219,094	211,546	211,546
IGF Sources	0	0	0	118,666	0	0
DACF MP Sources	0	0	0	125,000	0	0
DACF ASSEMBLY Sources	0	0	0	1,135,127	0	0
DDF Sources	0	0	0	100,000	0	0
Economic Development	0	0	0	798,624	433,215	433,215
GOG Sources	0	0	0	453,304	433,215	433,215
IGF Sources	0	0	0	13,070	0	0
DACF MP Sources	0	0	0	100,000	0	0
DACF ASSEMBLY Sources	0	0	0	177,500	0	0
	0	0	0	54,749	0	0
Environmental and Sanitation Management	0	0	0	46,450	0	0
IGF Sources	0	0	0	9,450	0	0
DACF ASSEMBLY Sources	0	0	0	37,000	0	0
Grand Total	0	0	0	8,674,930	2,205,945	2,205,945

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 North District Assembly- Barekese	0	0	0	8,674,930	2,205,945	2,205,945
Management and Administration	0	0	0	2,583,919	1,035,107	1,035,107
SP1.1: General Administration	0	0	0	2,115,540	820,523	820,523
21 Compensation of employees [GFS]	0	0	0	812,399	820,523	820,523
211 Wages and salaries [GFS]	0	0	0	804,732	812,779	812,779
21110 Established Position	0	0	0	747,481	754,956	754,956
21111 Wages and salaries in cash [GFS]	0	0	0	46,851	47,319	47,319
21112 Wages and salaries in cash [GFS]	0	0	0	10,400	10,504	10,504
212 Social contributions [GFS]	0	0	0	7,667	7,744	7,744
21210 Actual social contributions [GFS]	0	0	0	7,667	7,744	7,744
22 Use of goods and services	0	0	0	1,024,941	0	0
221 Use of goods and services	0	0	0	1,024,941	0	0
22101 Materials - Office Supplies	0	0	0	170,805	0	0
22102 Utilities	0	0	0	32,400	0	0
22104 Rentals	0	0	0	57,000	0	0
22105 Travel - Transport	0	0	0	254,824	0	0
22106 Repairs - Maintenance	0	0	0	3,000	0	0
22107 Training - Seminars - Conferences	0	0	0	387,129	0	0
22109 Special Services	0	0	0	66,000	0	0
22112 Emergency Services	0	0	0	53,783	0	0
27 Social benefits [GFS]	0	0	0	20,000	0	0
273 Employer social benefits	0	0	0	20,000	0	0
27311 Employer Social Benefits - Cash	0	0	0	20,000	0	0
28 Other expense	0	0	0	121,520	0	0
282 Miscellaneous other expense	0	0	0	121,520	0	0
28210 General Expenses	0	0	0	121,520	0	0
31 Non Financial Assets	0	0	0	136,680	0	0
311 Fixed assets	0	0	0	136,680	0	0
31122 Other machinery and equipment	0	0	0	112,680	0	0
31131 Infrastructure Assets	0	0	0	24,000	0	0
SP1.2: Finance and Revenue Mobilization	0	0	0	286,299	138,781	138,781
21 Compensation of employees [GFS]	0	0	0	137,407	138,781	138,781
211 Wages and salaries [GFS]	0	0	0	137,407	138,781	138,781
21110 Established Position	0	0	0	137,407	138,781	138,781
22 Use of goods and services	0	0	0	148,891	0	0
221 Use of goods and services	0	0	0	148,891	0	0
22101 Materials - Office Supplies	0	0	0	9,894	0	0
22105 Travel - Transport	0	0	0	25,490	0	0
22107 Training - Seminars - Conferences	0	0	0	45,700	0	0
22108 Consulting Services	0	0	0	64,425	0	0
22111 Other Charges - Fees	0	0	0	3,382	0	0
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	41,882	20,586	20,586

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	20,382	20,586	20,586
211 Wages and salaries [GFS]	0	0	0	20,382	20,586	20,586
21110 Established Position	0	0	0	20,382	20,586	20,586
22 Use of goods and services	0	0	0	21,500	0	0
221 Use of goods and services	0	0	0	21,500	0	0
22101 Materials - Office Supplies	0	0	0	5,500	0	0
22105 Travel - Transport	0	0	0	6,500	0	0
22107 Training - Seminars - Conferences	0	0	0	9,500	0	0
SP1.5: Human Resource Management	0	0	0	140,199	55,217	55,217
21 Compensation of employees [GFS]	0	0	0	54,670	55,217	55,217
211 Wages and salaries [GFS]	0	0	0	54,670	55,217	55,217
21110 Established Position	0	0	0	54,670	55,217	55,217
22 Use of goods and services	0	0	0	85,529	0	0
221 Use of goods and services	0	0	0	85,529	0	0
22101 Materials - Office Supplies	0	0	0	3,000	0	0
22102 Utilities	0	0	0	1,200	0	0
22105 Travel - Transport	0	0	0	10,770	0	0
22107 Training - Seminars - Conferences	0	0	0	70,559	0	0
Social Services Delivery	0	0	0	3,548,049	526,077	526,077
SP2.1 Education, youth & Sports Services	0	0	0	1,476,786	0	0
22 Use of goods and services	0	0	0	65,023	0	0
221 Use of goods and services	0	0	0	65,023	0	0
22101 Materials - Office Supplies	0	0	0	40,323	0	0
22104 Rentals	0	0	0	5,000	0	0
22105 Travel - Transport	0	0	0	9,000	0	0
22107 Training - Seminars - Conferences	0	0	0	10,700	0	0
28 Other expense	0	0	0	70,000	0	0
282 Miscellaneous other expense	0	0	0	70,000	0	0
28210 General Expenses	0	0	0	70,000	0	0
31 Non Financial Assets	0	0	0	1,341,763	0	0
311 Fixed assets	0	0	0	1,341,763	0	0
31111 Dwellings	0	0	0	548,603	0	0
31112 Nonresidential buildings	0	0	0	733,323	0	0
31122 Other machinery and equipment	0	0	0	5,000	0	0
31131 Infrastructure Assets	0	0	0	54,837	0	0
SP2.2 Public Health Services and Management	0	0	0	883,117	0	0
22 Use of goods and services	0	0	0	65,931	0	0
221 Use of goods and services	0	0	0	65,931	0	0
22101 Materials - Office Supplies	0	0	0	13,881	0	0
22105 Travel - Transport	0	0	0	16,500	0	0
22107 Training - Seminars - Conferences	0	0	0	35,550	0	0

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	817,186	0	0
311 Fixed assets	0	0	0	817,186	0	0
31111 Dwellings	0	0	0	63,991	0	0
31112 Nonresidential buildings	0	0	0	720,195	0	0
31122 Other machinery and equipment	0	0	0	28,000	0	0
31131 Infrastructure Assets	0	0	0	5,000	0	0
SP2.3 Social Welfare and Community Development	0	0	0	394,114	236,630	236,630
21 Compensation of employees [GFS]	0	0	0	234,288	236,630	236,630
211 Wages and salaries [GFS]	0	0	0	234,288	236,630	236,630
21110 Established Position	0	0	0	234,288	236,630	236,630
22 Use of goods and services	0	0	0	147,826	0	0
221 Use of goods and services	0	0	0	147,826	0	0
22101 Materials - Office Supplies	0	0	0	112,676	0	0
22105 Travel - Transport	0	0	0	9,000	0	0
22107 Training - Seminars - Conferences	0	0	0	26,150	0	0
28 Other expense	0	0	0	8,000	0	0
282 Miscellaneous other expense	0	0	0	8,000	0	0
28210 General Expenses	0	0	0	8,000	0	0
31 Non Financial Assets	0	0	0	4,000	0	0
311 Fixed assets	0	0	0	4,000	0	0
31122 Other machinery and equipment	0	0	0	4,000	0	0
SP2.5 Environmental Health and Sanitation Services	0	0	0	794,033	289,447	289,447
21 Compensation of employees [GFS]	0	0	0	286,581	289,447	289,447
211 Wages and salaries [GFS]	0	0	0	286,581	289,447	289,447
21110 Established Position	0	0	0	286,581	289,447	289,447
22 Use of goods and services	0	0	0	440,452	0	0
221 Use of goods and services	0	0	0	440,452	0	0
22102 Utilities	0	0	0	406,844	0	0
22103 General Cleaning	0	0	0	10,200	0	0
22105 Travel - Transport	0	0	0	9,710	0	0
22107 Training - Seminars - Conferences	0	0	0	13,698	0	0
31 Non Financial Assets	0	0	0	67,000	0	0
311 Fixed assets	0	0	0	67,000	0	0
31122 Other machinery and equipment	0	0	0	7,000	0	0
31131 Infrastructure Assets	0	0	0	60,000	0	0
Infrastructure Delivery and Management	0	0	0	1,697,887	211,546	211,546
SP3.1 Physical and Spatial Planning Development	0	0	0	259,452	211,546	211,546
21 Compensation of employees [GFS]	0	0	0	209,452	211,546	211,546
211 Wages and salaries [GFS]	0	0	0	209,452	211,546	211,546
21110 Established Position	0	0	0	209,452	211,546	211,546

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	40,000	0	0
221 Use of goods and services	0	0	0	40,000	0	0
22101 Materials - Office Supplies	0	0	0	4,000	0	0
22105 Travel - Transport	0	0	0	15,750	0	0
22107 Training - Seminars - Conferences	0	0	0	20,250	0	0
31 Non Financial Assets	0	0	0	10,000	0	0
311 Fixed assets	0	0	0	10,000	0	0
31122 Other machinery and equipment	0	0	0	10,000	0	0
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,438,435	0	0
22 Use of goods and services	0	0	0	229,956	0	0
221 Use of goods and services	0	0	0	229,956	0	0
22101 Materials - Office Supplies	0	0	0	9,142	0	0
22105 Travel - Transport	0	0	0	85,564	0	0
22106 Repairs - Maintenance	0	0	0	79,600	0	0
22107 Training - Seminars - Conferences	0	0	0	5,650	0	0
22109 Special Services	0	0	0	50,000	0	0
31 Non Financial Assets	0	0	0	1,208,480	0	0
311 Fixed assets	0	0	0	1,208,480	0	0
31111 Dwellings	0	0	0	260,000	0	0
31112 Nonresidential buildings	0	0	0	152,326	0	0
31113 Other structures	0	0	0	635,153	0	0
31122 Other machinery and equipment	0	0	0	3,000	0	0
31131 Infrastructure Assets	0	0	0	158,000	0	0
Economic Development	0	0	0	798,624	433,215	433,215
SP4.1 Trade, Tourism and Industrial Development	0	0	0	144,000	0	0
22 Use of goods and services	0	0	0	136,500	0	0
221 Use of goods and services	0	0	0	136,500	0	0
22105 Travel - Transport	0	0	0	7,500	0	0
22107 Training - Seminars - Conferences	0	0	0	9,000	0	0
22109 Special Services	0	0	0	120,000	0	0
31 Non Financial Assets	0	0	0	7,500	0	0
311 Fixed assets	0	0	0	7,500	0	0
31122 Other machinery and equipment	0	0	0	5,000	0	0
31131 Infrastructure Assets	0	0	0	2,500	0	0
SP4.2 Agricultural Services and Management	0	0	0	654,624	433,215	433,215
21 Compensation of employees [GFS]	0	0	0	428,925	433,215	433,215
211 Wages and salaries [GFS]	0	0	0	428,925	433,215	433,215
21110 Established Position	0	0	0	428,925	433,215	433,215

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	213,698	0	0
221 Use of goods and services	0	0	0	213,698	0	0
22101 Materials - Office Supplies	0	0	0	40,000	0	0
22102 Utilities	0	0	0	3,500	0	0
22105 Travel - Transport	0	0	0	9,679	0	0
22107 Training - Seminars - Conferences	0	0	0	81,519	0	0
22109 Special Services	0	0	0	79,000	0	0
31 Non Financial Assets	0	0	0	12,000	0	0
311 Fixed assets	0	0	0	12,000	0	0
31122 Other machinery and equipment	0	0	0	7,200	0	0
31131 Infrastructure Assets	0	0	0	4,800	0	0
Environmental and Sanitation Management	0	0	0	46,450	0	0
SP5.1 Disaster Prevention and Management	0	0	0	32,300	0	0
22 Use of goods and services	0	0	0	24,300	0	0
221 Use of goods and services	0	0	0	24,300	0	0
22101 Materials - Office Supplies	0	0	0	3,000	0	0
22105 Travel - Transport	0	0	0	7,650	0	0
22107 Training - Seminars - Conferences	0	0	0	8,650	0	0
22112 Emergency Services	0	0	0	5,000	0	0
28 Other expense	0	0	0	8,000	0	0
282 Miscellaneous other expense	0	0	0	8,000	0	0
28210 General Expenses	0	0	0	8,000	0	0
SP5.2 Natural Resource Conservation and Management	0	0	0	14,150	0	0
22 Use of goods and services	0	0	0	14,150	0	0
221 Use of goods and services	0	0	0	14,150	0	0
22101 Materials - Office Supplies	0	0	0	6,000	0	0
22105 Travel - Transport	0	0	0	5,150	0	0
22107 Training - Seminars - Conferences	0	0	0	3,000	0	0
Grand Total	0	0	0	8,674,930	2,205,945	2,205,945

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

SECTOR / MDA / IMDA	Compensation of Employees		Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total
	2,119,168	993,941	2,127,112	2,774,992	7,021,820	64,918	658,486	161,104	96,516	0	100,808	648,603	749,211	0	45,859	0	
	747,481	811,279	111,080	1,669,840	64,918	355,182	25,600	446,699	0	0	0	0	0	0	0	0	2,115,540
Administration (Assembly Office)	747,481	811,279	111,080	1,669,840	64,918	355,182	25,600	446,699	0	0	0	0	0	0	0	0	2,115,540
Finance	137,407	45,232	0	182,639	0	103,659	0	103,659	0	0	0	0	0	0	0	0	286,299
Human Resource	54,670	34,500	0	89,170	0	5,170	0	5,170	0	0	0	0	0	0	0	0	140,199
Statistics	20,382	16,500	0	36,882	0	3,000	0	3,000	0	0	0	0	0	0	0	0	41,882
Statistics	20,382	16,500	0	36,882	0	3,000	0	3,000	0	0	0	0	0	0	0	0	41,882
Social Services Delivery	520,869	676,590	1,594,195	2,793,643	0	116,632	87,151	206,803	0	0	0	0	0	0	0	0	3,548,049
Education, Youth and Sports	0	126,523	770,000	896,523	0	8,500	23,160	31,660	0	0	0	0	0	0	0	0	1,476,786
Education	0	126,523	770,000	896,523	0	8,500	23,160	31,660	0	0	0	0	0	0	0	0	1,476,786
Health	288,581	402,381	820,195	1,509,157	0	104,002	63,991	167,993	0	0	0	0	0	0	0	0	1,677,150
Office of District Medical Officer of Health	0	52,381	753,195	805,576	0	13,550	63,991	77,541	0	0	0	0	0	0	0	0	883,117
Environmental Health Unit	288,581	350,000	67,000	703,581	0	90,452	0	90,452	0	0	0	0	0	0	0	0	794,033
Social Welfare & Community Development	234,288	149,676	4,000	387,964	0	6,150	0	6,150	0	0	0	0	0	0	0	0	394,114
Office of Departmental Head	234,288	149,676	4,000	387,964	0	6,150	0	6,150	0	0	0	0	0	0	0	0	394,114
Infrastructure Delivery and Management	209,452	219,642	1,050,127	1,479,221	0	50,314	68,352	118,666	0	0	0	0	0	0	0	0	1,697,887
Physical Planning	63,292	31,000	10,000	104,292	0	9,000	0	9,000	0	0	0	0	0	0	0	0	113,292
Office of Departmental Head	63,292	31,000	10,000	104,292	0	9,000	0	9,000	0	0	0	0	0	0	0	0	113,292
Works	146,160	188,642	1,040,127	1,374,929	0	41,314	68,352	109,666	0	0	0	0	0	0	0	0	1,584,955
Office of Departmental Head	146,160	188,642	1,040,127	1,374,929	0	41,314	68,352	109,666	0	0	0	0	0	0	0	0	1,584,955
Economic Development	428,925	282,379	19,500	730,804	0	13,070	0	13,070	0	0	0	0	0	0	0	0	798,624
Agriculture	428,925	152,379	12,000	593,304	0	6,570	0	6,570	0	0	0	0	0	0	0	0	656,624
Trade, Industry and Tourism	0	130,000	7,500	137,500	0	6,500	0	6,500	0	0	0	0	0	0	0	0	144,000

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SECTOR / MDA / IMDA	Compensation of Employees		Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total
	0	13,000	7,500	137,500	0	6,500	0	6,500	0	0	0	0	0	0	0	0	
Office of Departmental Head	0	13,000	7,500	137,500	0	6,500	0	6,500	0	0	0	0	0	0	0	0	144,000
Environmental and Sanitation Management	0	37,800	0	37,800	0	9,450	0	9,450	0	0	0	0	0	0	0	0	46,450
Natural Resource Conservation	0	12,000	0	12,000	0	2,150	0	2,150	0	0	0	0	0	0	0	0	14,150
Disaster Prevention	0	25,900	0	25,900	0	7,300	0	7,300	0	0	0	0	0	0	0	0	32,300
Disaster Prevention	0	25,000	0	25,000	0	7,300	0	7,300	0	0	0	0	0	0	0	0	32,300

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Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	Total By Fund Source	772,661	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2880101001	Atwima Nwabiagya North District Assembly- Barekese_Central Administration_Administration (Assembly Office)_Ashanti			
Location Code	0639001	Atwima Nwabiagya North District - Barekese			

Compensation of employees [GFS] 747,481

Objective	000000	Compensation of Employees			747,481	
Program	91001	Management and Administration			747,481	
Sub-Program	91001001	SP1.1: General Administration			747,481	
Operation	000000		0.0	0.0	0.0	747,481

Wages and salaries [GFS]					747,481
2111001	Established Post				747,481

Non Financial Assets 25,180

Objective	150701	3.7 Promote good corporate governance			25,180	
Program	91001	Management and Administration			25,180	
Sub-Program	91001001	SP1.1: General Administration			25,180	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	25,180

Fixed assets					25,180
3112208	Computers and Accessories				25,180

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	Total By Fund Source	445,699	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2880101001	Atwima Nwabiagya North District Assembly- Barekese_Central Administration_Administration (Assembly Office)_Ashanti			
Location Code	0639001	Atwima Nwabiagya North District - Barekese			

Compensation of employees [GFS] 64,918

Objective	000000	Compensation of Employees			64,918	
Program	91001	Management and Administration			64,918	
Sub-Program	91001001	SP1.1: General Administration			64,918	
Operation	000000		0.0	0.0	0.0	64,918

Wages and salaries [GFS]					57,251
2111102	Monthly paid and casual labour				46,851
2111238	Overtime Allowance				2,000
2111248	Special Allowance/Honorarium				8,400
Social contributions [GFS]					7,667
2121001	13 Percent SSF Contribution				5,667
2121004	End of Service Benefit (ESB/Ex-Gratia)				2,000

Use of goods and services 329,662

Objective	150701	3.7 Promote good corporate governance			329,662	
Program	91001	Management and Administration			329,662	
Sub-Program	91001001	SP1.1: General Administration			329,662	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	234,883

Use of goods and services					234,883
2210101	Printed Material and Stationery				8,400
2210103	Refreshment Items				39,000
2210201	Electricity charges				18,200
2210202	Water				2,300
2210203	Telecommunications				6,000
2210204	Postal Charges				900
2210503	Fuel and Lubricants - Official Vehicles				82,265
2210511	Local travel cost				40,750
2210709	Seminars/Conferences/Workshops - Domestic				27,500
2211203	Emergency Works				9,568

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	4,500
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Use of goods and services					4,500
2210711	Public Education and Sensitization				4,500

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	3,000
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Use of goods and services					3,000
2210902	Official Celebrations				3,000

Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	2,250
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Use of goods and services					2,250
2210509	Other Travel and Transportation				2,250

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	3,300
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Use of goods and services					3,300
2210103	Refreshment Items				3,300

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	2,000
Use of goods and services						
2210511 Local travel cost						2,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	57,629
Use of goods and services						
2210709 Seminars/Conferences/Workshops - Domestic						57,629
Operation	910806	910806 - Security management	1.0	1.0	1.0	5,000
Use of goods and services						
2210503 Fuel and Lubricants - Official Vehicles						5,000
2210711 Public Education and Sensitization						4,000
2210711 Public Education and Sensitization						1,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	17,100
Use of goods and services						
2210511 Local travel cost						17,100
2210709 Seminars/Conferences/Workshops - Domestic						6,600
2210709 Seminars/Conferences/Workshops - Domestic						10,500
Other expense						25,520
Objective	150701	3.7 Promote good corporate governance				25,520
Program	91001	Management and Administration				25,520
Sub-Program	91001001	SP1.1: General Administration				25,520
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	25,520
Miscellaneous other expense						
2821010 Contributions						25,520
Non Financial Assets						25,600
Objective	150701	3.7 Promote good corporate governance				25,600
Program	91001	Management and Administration				25,600
Sub-Program	91001001	SP1.1: General Administration				25,600
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	25,600
Fixed assets						
3112208 Computers and Accessories						25,600
3112211 Office Equipment						10,000
3112211 Office Equipment						11,200
3113108 Furniture and Fittings						4,400

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				Total By Fund Source 140,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2880101001	Atwima Nwabiagya North District Assembly- Barekese_Central Administration_Administration (Assembly Office)_ Ashanti				
Location Code	0639001	Atwima Nwabiagya North District - Barekese				
Use of goods and services						70,000
Objective	150701	3.7 Promote good corporate governance				70,000
Program	91001	Management and Administration				70,000
Sub-Program	91001001	SP1.1: General Administration				70,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	70,000
Use of goods and services						
2210711 Public Education and Sensitization						70,000
Other expense						70,000
Objective	150701	3.7 Promote good corporate governance				70,000
Program	91001	Management and Administration				70,000
Sub-Program	91001001	SP1.1: General Administration				70,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	70,000
Miscellaneous other expense						
2821010 Contributions						70,000
2821010 Contributions						70,000

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						757,179
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2880101001	Atwima Nwabiagya North District Assembly- Barekese, Central Administration, Administration (Assembly Office), Ashanti							
Location Code	0639001	Atwima Nwabiagya North District - Barekese							
Use of goods and services									625,279
Objective	150701	3.7 Promote good corporate governance							625,279
Program	91001	Management and Administration							625,279
Sub-Program	91001001	SP1.1: General Administration							625,279
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				218,674
Use of goods and services									218,674
2210203 Telecommunications									5,000
2210402 Residential Accommodations									57,000
2210503 Fuel and Lubricants - Official Vehicles									50,459
2210709 Seminars/Conferences/Workshops - Domestic									39,000
2210904 Substructure Allowances									23,000
2211203 Emergency Works									44,215
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0				98,205
Use of goods and services									98,205
2210101 Printed Material and Stationery									40,000
2210102 Office Facilities, Supplies and Accessories									7,297
2210108 Construction Material									50,908
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0				5,000
Use of goods and services									5,000
2210711 Public Education and Sensitization									5,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0				40,000
Use of goods and services									40,000
2210902 Official Celebrations									40,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0				30,000
Use of goods and services									30,000
2210503 Fuel and Lubricants - Official Vehicles									12,000
2210509 Other Travel and Transportation									9,000
2210709 Seminars/Conferences/Workshops - Domestic									6,000
2210711 Public Education and Sensitization									3,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0				18,000
Use of goods and services									18,000
2210103 Refreshment Items									5,000
2210113 Feeding Cost									3,000
2210511 Local travel cost									7,000
2210705 Hotel Accommodation									3,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0				20,000
Use of goods and services									20,000
2210101 Printed Material and Stationery									5,000
2210103 Refreshment Items									5,000
2210511 Local travel cost									10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0				52,000
Use of goods and services									52,000
2210709 Seminars/Conferences/Workshops - Domestic									52,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				3,000
Use of goods and services									3,000
2210622 Maintenance of Computer Software									3,000
Operation	910806	910806 - Security management	1.0	1.0	1.0				40,000
Use of goods and services									40,000
2210503 Fuel and Lubricants - Official Vehicles									25,000
2210711 Public Education and Sensitization									15,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0				9,000
Use of goods and services									9,000
2210711 Public Education and Sensitization									9,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0				91,400
Use of goods and services									91,400
2210103 Refreshment Items									3,900
2210509 Other Travel and Transportation									3,500
2210709 Seminars/Conferences/Workshops - Domestic									9,000
2210711 Public Education and Sensitization									75,000
Social benefits [GFS]									20,000
Objective	150701	3.7 Promote good corporate governance							20,000
Program	91001	Management and Administration							20,000
Sub-Program	91001001	SP1.1: General Administration							20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				20,000
Employer social benefits									20,000
2731102 Staff Welfare Expenses									20,000
Other expense									26,000
Objective	150701	3.7 Promote good corporate governance							26,000
Program	91001	Management and Administration							26,000
Sub-Program	91001001	SP1.1: General Administration							26,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				20,000
Miscellaneous other expense									20,000
2821010 Contributions									20,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0				6,000
Miscellaneous other expense									6,000
2821010 Contributions									6,000
Non Financial Assets									85,900
Objective	150701	3.7 Promote good corporate governance							85,900
Program	91001	Management and Administration							85,900
Sub-Program	91001001	SP1.1: General Administration							85,900
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				85,900

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Fixed assets		85,900
3112208	Computers and Accessories	31,300
3112211	Office Equipment	35,000
3113108	Furniture and Fittings	19,600
Total Cost Centre		2,115,540

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	137,407
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2880200001	Atwima Nwabiagya North District Assembly- Barekese_Finance_Ashanti		
Location Code	0639001	Atwima Nwabiagya North District - Barekese		

				Compensation of employees [GFS]		
Objective	000000	Compensation of Employees			137,407	
Program	91001	Management and Administration			137,407	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			137,407	
Operation	000000		0.0	0.0	0.0	137,407

Wages and salaries [GFS]					137,407
2111001 Established Post					137,407

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	103,659
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2880200001	Atwima Nwabiagya North District Assembly- Barekese_Finance_Ashanti		
Location Code	0639001	Atwima Nwabiagya North District - Barekese		

				Use of goods and services		
Objective	130201	17.1 strengthen domestic resource mob.			103,659	
Program	91001	Management and Administration			103,659	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			103,659	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	93,459

Use of goods and services					93,459	
2210122 Value Books					9,894	
2210511 Local travel cost					15,290	
2210709 Seminars/Conferences/Workshops - Domestic					2,200	
2210801 Local Consultants Fees (Companies)					64,425	
2211101 Bank Charges					1,650	
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	5,200

Use of goods and services					5,200	
2210511 Local travel cost					2,200	
2210709 Seminars/Conferences/Workshops - Domestic					3,000	
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	5,000

Use of goods and services					5,000
2210711 Public Education and Sensitization					5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	45,232
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	288020001	Atwima Nwabiagya North District Assembly- Barekese_ Ashanti		
Location Code	0639001	Atwima Nwabiagya North District - Barekese		

Use of goods and services				45,232
Objective	130201	17.1 strengthen domestic resource mob.		45,232
Program	91001	Management and Administration		45,232
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		45,232
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	13,732

Use of goods and services				13,732
2210511	Local travel cost			5,000
2210709	Seminars/Conferences/Workshops - Domestic			7,000
2211101	Bank Charges			1,732
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	26,500

Use of goods and services				26,500
2210511	Local travel cost			3,000
2210709	Seminars/Conferences/Workshops - Domestic			23,500
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210711	Public Education and Sensitization			5,000
Total Cost Centre				286,299

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	31,660
Function Code	70980	Education n.e.c		
Organisation	2880302000	Atwima Nwabiagya North District Assembly- Barekese_Education, Youth and Sports_Education		
Location Code	0639001	Atwima Nwabiagya North District - Barekese		

Use of goods and services				8,500
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		8,500
Program	91006	Social Services Delivery		8,500
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		8,500
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	8,500

Use of goods and services				8,500
2210511	Local travel cost			3,000
2210709	Seminars/Conferences/Workshops - Domestic			5,500

Non Financial Assets				23,160
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		23,160
Program	91006	Social Services Delivery		23,160
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		23,160
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	23,160

Fixed assets				23,160
3111205	School Buildings			23,160

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		Total By Fund Source 90,000
Function Code	70980	Education n.e.c		
Organisation	2880302000	Atwima Nwabiagya North District Assembly- Barekese_Education, Youth and Sports_Education		
Location Code	0639001	Atwima Nwabiagya North District - Barekese		

				Other expense	45,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			45,000
Program	91006	Social Services Delivery			45,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			45,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)		1.0 1.0 1.0	45,000

Miscellaneous other expense				45,000
2821019 Scholarship and Bursaries				45,000

				Non Financial Assets	45,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			45,000
Program	91006	Social Services Delivery			45,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			45,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0 1.0 1.0	45,000

Fixed assets				45,000
3111256 WIP - School Buildings				45,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 806,523
Function Code	70980	Education n.e.c		
Organisation	2880302000	Atwima Nwabiagya North District Assembly- Barekese_Education, Youth and Sports_Education		
Location Code	0639001	Atwima Nwabiagya North District - Barekese		

				Use of goods and services	56,523
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			56,523
Program	91006	Social Services Delivery			56,523
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			56,523
Operation	910402	910402 - Supervision and inspection of Education Delivery		1.0 1.0 1.0	11,200

Use of goods and services				11,200	
2210503 Fuel and Lubricants - Official Vehicles				6,000	
2210709 Seminars/Conferences/Workshops - Domestic				5,200	
Operation	910403	910403 - Development of youth, sports and culture		1.0 1.0 1.0	4,000

Use of goods and services				4,000	
2210118 Sports, Recreational and Cultural Materials				4,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)		1.0 1.0 1.0	41,323

Use of goods and services				41,323
2210117 Teaching and Learning Materials				36,323
2210402 Residential Accommodations				5,000

				Other expense	25,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			25,000
Program	91006	Social Services Delivery			25,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			25,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)		1.0 1.0 1.0	25,000

Miscellaneous other expense				25,000
2821019 Scholarship and Bursaries				25,000

				Non Financial Assets	725,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			725,000
Program	91006	Social Services Delivery			725,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			725,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0 1.0 1.0	725,000

Fixed assets				725,000
3111205 School Buildings				600,000
3111256 WIP - School Buildings				65,163
3112208 Computers and Accessories				5,000
3113108 Furniture and Fittings				54,837

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	548,603
Function Code	70980	Education n.e.c		
Organisation	2880302000	Atwima Nwabiagya North District Assembly- Barekese_Education, Youth and Sports_Education		
Location Code	0639001	Atwima Nwabiagya North District - Barekese		
Non Financial Assets				548,603
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		548,603
Program	91006	Social Services Delivery		548,603
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		548,603
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	548,603
Fixed assets				548,603
3111103 Bungalows/Flats				548,603
Total Cost Centre				1,476,786

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	77,541
Function Code	70721	General Medical services (IS)		
Organisation	2880401001	Atwima Nwabiagya North District Assembly- Barekese_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0639001	Atwima Nwabiagya North District - Barekese		
Use of goods and services				13,550
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		13,550
Program	91006	Social Services Delivery		13,550
Sub-Program	91006002	SP2.2 Public Health Services and Management		13,550
Operation	910118	910118 - Covid-19 Related reliefs	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	8,550
Use of goods and services				8,550
2210511 Local travel cost				3,500
2210709 Seminars/Conferences/Workshops - Domestic				2,850
2210711 Public Education and Sensitization				2,200
Non Financial Assets				63,991
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		63,991
Program	91006	Social Services Delivery		63,991
Sub-Program	91006002	SP2.2 Public Health Services and Management		63,991
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	63,991
Fixed assets				63,991
3111103 Bungalows/Flats				63,991

Amount (GH¢)

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	145,000
Function Code	70721	General Medical services (IS)		
Organisation	2880401001	Atwima Nwabiagya North District Assembly- Barekese_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0639001	Atwima Nwabiagya North District - Barekese		
Non Financial Assets				145,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		145,000
Program	91006	Social Services Delivery		145,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		145,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	145,000
Fixed assets				145,000
3111201 Hospitals				70,000
3111207 Health Centres				75,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	660,576
Function Code	70721	General Medical services (IS)		
Organisation	2880401001	Atwima Nwabiagya North District Assembly- Barekese Health Office of District Medical Officer of Health Ashanti		
Location Code	0639001	Atwima Nwabiagya North District - Barekese		

Use of goods and services				52,381
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		52,381
Program	91006	Social Services Delivery		52,381
Sub-Program	91006002	SP2.2 Public Health Services and Management		52,381
Operation	910118	910118 - Covid-19 Related reliefs	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210102	Office Facilities, Supplies and Accessories			2,000
2210503	Fuel and Lubricants - Official Vehicles			6,000
2210709	Seminars/Conferences/Workshops - Domestic			7,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	20,381

Use of goods and services				20,381
2210103	Refreshment Items			3,000
2210104	Medical Supplies			5,881
2210511	Local travel cost			3,000
2210709	Seminars/Conferences/Workshops - Domestic			4,000
2210711	Public Education and Sensitization			4,500
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	17,000

Use of goods and services				17,000
2210104	Medical Supplies			3,000
2210503	Fuel and Lubricants - Official Vehicles			4,000
2210709	Seminars/Conferences/Workshops - Domestic			5,000
2210711	Public Education and Sensitization			5,000

Non Financial Assets 608,195

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		608,195
Program	91006	Social Services Delivery		608,195
Sub-Program	91006002	SP2.2 Public Health Services and Management		608,195
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	608,195

Fixed assets				608,195
3111201	Hospitals			545,195
3111207	Health Centres			30,000
3112208	Computers and Accessories			10,000
3112211	Office Equipment			18,000
3113108	Furniture and Fittings			5,000

Total Cost Centre 883,117

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	286,581
Function Code	70740	Public health services		
Organisation	2880402001	Atwima Nwabiagya North District Assembly- Barekese Health Environmental Health Unit Ashanti		
Location Code	0639001	Atwima Nwabiagya North District - Barekese		

Compensation of employees [GFS]				286,581
Objective	000000	Compensation of Employees		286,581
Program	91006	Social Services Delivery		286,581
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		286,581
Operation	000000		0.0 0.0 0.0	286,581

Wages and salaries [GFS]				286,581
2111001	Established Post			286,581

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	90,452
Function Code	70740	Public health services		
Organisation	2880402001	Atwima Nwabiagya North District Assembly- Barekese Health Environmental Health Unit Ashanti		
Location Code	0639001	Atwima Nwabiagya North District - Barekese		

Use of goods and services				90,452
Objective	140202	12.5 Subs reduce waste generation		90,452
Program	91006	Social Services Delivery		90,452
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		90,452
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	12,408

Use of goods and services				12,408
2210511	Local travel cost			6,710
2210709	Seminars/Conferences/Workshops - Domestic			5,698
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	6,532

Use of goods and services				6,532
2210205	Sanitation Charges			6,532
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	5,200

Use of goods and services				5,200
2210301	Cleaning Materials			5,200
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	55,311

Use of goods and services				55,311
2210205	Sanitation Charges			55,311
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	11,000

Use of goods and services				11,000
2210205	Sanitation Charges			11,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 417,000
Function Code	70740	Public health services	
Organisation	2880402001	Atwima Nwabiagya North District Assembly- Barekese_Health_Environmental Health Unit_Ashanti	
Location Code	0639001	Atwima Nwabiagya North District - Barekese	

			Use of goods and services	350,000
Objective	140202	12.5 Subs reduce waste generation		350,000
Program	91006	Social Services Delivery		350,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		350,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	11,000

			Use of goods and services	11,000
2210511	Local travel cost			3,000
2210709	Seminars/Conferences/Workshops - Domestic			3,000
2210711	Public Education and Sensitization			5,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	30,000

			Use of goods and services	30,000
2210205	Sanitation Charges			30,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	5,000

			Use of goods and services	5,000
2210301	Cleaning Materials			5,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	264,000

			Use of goods and services	264,000
2210205	Sanitation Charges			264,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	40,000

			Use of goods and services	40,000
2210205	Sanitation Charges			40,000

			Non Financial Assets	67,000
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Objective	140202	12.5 Subs reduce waste generation		67,000
Program	91006	Social Services Delivery		67,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		67,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	67,000

			Fixed assets	67,000
3112208	Computers and Accessories			4,000
3112211	Office Equipment			3,000
3113102	Sewers			60,000

			Total Cost Centre	794,033
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 453,304
Function Code	70421	Agriculture cs	
Organisation	2880600001	Atwima Nwabiagya North District Assembly- Barekese_Agriculture_Ashanti	
Location Code	0639001	Atwima Nwabiagya North District - Barekese	

			Compensation of employees [GFS]	428,925
Objective	000000	Compensation of Employees		428,925
Program	91008	Economic Development		428,925
Sub-Program	91008002	SP4.2 Agricultural Services and Management		428,925
Operation	000000		0.0 0.0 0.0	428,925

			Wages and salaries [GFS]	428,925
2111001	Established Post			428,925

			Use of goods and services	24,379
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Objective	550201	2.1 End hunger and ensure access to sufficient food		24,379
Program	91008	Economic Development		24,379
Sub-Program	91008002	SP4.2 Agricultural Services and Management		24,379
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,500

			Use of goods and services	5,500
2210102	Office Facilities, Supplies and Accessories			2,000
2210201	Electricity charges			1,800
2210202	Water			900
2210203	Telecommunications			800
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	18,879

			Use of goods and services	18,879
2210511	Local travel cost			4,179
2210709	Seminars/Conferences/Workshops - Domestic			9,200
2210711	Public Education and Sensitization			5,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 6,570
Function Code	70421	Agriculture cs	
Organisation	2880600001	Atwima Nwabiagya North District Assembly- Barekese_Agriculture_Ashanti	
Location Code	0639001	Atwima Nwabiagya North District - Barekese	

			Use of goods and services	6,570
Objective	550201	2.1 End hunger and ensure access to sufficient food		6,570
Program	91008	Economic Development		6,570
Sub-Program	91008002	SP4.2 Agricultural Services and Management		6,570
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,570

			Use of goods and services	6,570
2210511	Local travel cost			2,500
2210709	Seminars/Conferences/Workshops - Domestic			4,070

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 140,000
Function Code	70421	Agriculture cs		
Organisation	2880600001	Atwima Nwabiagya North District Assembly- Barekese_Agriculture_Ashanti		
Location Code	0639001	Atwima Nwabiagya North District - Barekese		

				Use of goods and services	128,000
Objective	550201	2.1 End hunger and ensure access to sufficient food			128,000
Program	91008	Economic Development			128,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			128,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0 1.0	8,000

Use of goods and services				8,000	
2210102	Office Facilities, Supplies and Accessories		3,000		
2210709	Seminars/Conferences/Workshops - Domestic		5,000		
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		1.0 1.0 1.0	79,000

Use of goods and services				79,000	
2210902	Official Celebrations		79,000		
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)		1.0 1.0 1.0	41,000

Use of goods and services				41,000
2210116	Chemicals and Consumables		35,000	
2210511	Local travel cost		3,000	
2210709	Seminars/Conferences/Workshops - Domestic		3,000	

				Non Financial Assets	12,000
Objective	550201	2.1 End hunger and ensure access to sufficient food			12,000
Program	91008	Economic Development			12,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			12,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0 1.0 1.0	12,000

Fixed assets				12,000
3112208	Computers and Accessories		5,000	
3112211	Office Equipment		2,200	
3113108	Furniture and Fittings		4,800	

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13030	DACF ASSEMBLY		Total By Fund Source 54,749
Function Code	70421	Agriculture cs		
Organisation	2880600001	Atwima Nwabiagya North District Assembly- Barekese_Agriculture_Ashanti		
Location Code	0639001	Atwima Nwabiagya North District - Barekese		

				Use of goods and services	54,749
Objective	550201	2.1 End hunger and ensure access to sufficient food			54,749
Program	91008	Economic Development			54,749
Sub-Program	91008002	SP4.2 Agricultural Services and Management			54,749
Operation	910301	910301 - Extension Services		1.0 1.0 1.0	54,749

Use of goods and services				54,749
2210709	Seminars/Conferences/Workshops - Domestic		54,749	
Total Cost Centre				654,624

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 63,292
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2880701001	Atwima Nwabiagya North District Assembly- Barekese_Physical Planning_Office of Departmental Head_Ashanti	
Location Code	0639001	Atwima Nwabiagya North District - Barekese	

			Amount (GH¢)
Compensation of employees [GFS]			63,292
Objective	000000	Compensation of Employees	63,292
Program	91007	Infrastructure Delivery and Management	63,292
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development	63,292
Operation	000000	0.0 0.0 0.0	63,292

Wages and salaries [GFS]			63,292
2111001	Established Post		63,292

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 9,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2880701001	Atwima Nwabiagya North District Assembly- Barekese_Physical Planning_Office of Departmental Head_Ashanti	
Location Code	0639001	Atwima Nwabiagya North District - Barekese	

			Amount (GH¢)
Use of goods and services			9,000
Objective	640101	Improve human capital development and management	9,000
Program	91007	Infrastructure Delivery and Management	9,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development	9,000
Operation	911002	911002 - Land use and Spatial planning 1.0 1.0 1.0	9,000

Use of goods and services			9,000
2210511	Local travel cost		2,750
2210709	Seminars/Conferences/Workshops - Domestic		6,250

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 41,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2880701001	Atwima Nwabiagya North District Assembly- Barekese_Physical Planning_Office of Departmental Head_Ashanti	
Location Code	0639001	Atwima Nwabiagya North District - Barekese	

			Amount (GH¢)
Use of goods and services			31,000
Objective	640101	Improve human capital development and management	31,000
Program	91007	Infrastructure Delivery and Management	31,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development	31,000
Operation	911002	911002 - Land use and Spatial planning 1.0 1.0 1.0	7,000

Use of goods and services			7,000
2210509	Other Travel and Transportation		3,000
2210711	Public Education and Sensitization		4,000

Operation	911003	911003 - Street Naming and Property Addressing System 1.0 1.0 1.0	24,000
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Use of goods and services			24,000
2210101	Printed Material and Stationery		4,000
2210511	Local travel cost		10,000
2210709	Seminars/Conferences/Workshops - Domestic		5,000
2210711	Public Education and Sensitization		5,000

			Amount (GH¢)
Non Financial Assets			10,000
Objective	640101	Improve human capital development and management	10,000
Program	91007	Infrastructure Delivery and Management	10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development	10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	10,000

Fixed assets			10,000
3112208	Computers and Accessories		5,000
3112211	Office Equipment		5,000

Total Cost Centre 113,292

Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70620	Community Development	251,680
Organisation	2880801001	Atwima Nwabiagya North District Assembly- Barekese, Social Welfare & Community Development Office of Departmental Head Ashanti	
Location Code	0639001	Atwima Nwabiagya North District - Barekese	

Compensation of employees [GFS]				234,288
Objective	000000	Compensation of Employees		234,288
Program	91006	Social Services Delivery		234,288
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		234,288
Operation	000000		0.0 0.0 0.0	234,288

Wages and salaries [GFS]				234,288
2111001	Established Post			234,288

Use of goods and services				17,392
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		17,392
Program	91006	Social Services Delivery		17,392
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		17,392
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,892

Use of goods and services				7,892
2210102	Office Facilities, Supplies and Accessories			5,392
2210511	Local travel cost			2,500
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	9,500

Use of goods and services				9,500
2210709	Seminars/Conferences/Workshops - Domestic			4,000
2210711	Public Education and Sensitization			5,500

Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70620	Community Development	6,150
Organisation	2880801001	Atwima Nwabiagya North District Assembly- Barekese, Social Welfare & Community Development Office of Departmental Head Ashanti	
Location Code	0639001	Atwima Nwabiagya North District - Barekese	

Use of goods and services				6,150
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		6,150
Program	91006	Social Services Delivery		6,150
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		6,150
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,150

Use of goods and services				6,150
2210511	Local travel cost			1,500
2210709	Seminars/Conferences/Workshops - Domestic			3,000
2210711	Public Education and Sensitization			1,650

Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70620	Community Development	136,284
Organisation	2880801001	Atwima Nwabiagya North District Assembly- Barekese, Social Welfare & Community Development Office of Departmental Head Ashanti	
Location Code	0639001	Atwima Nwabiagya North District - Barekese	

Use of goods and services				124,284
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		124,284
Program	91006	Social Services Delivery		124,284
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		124,284
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210509	Other Travel and Transportation			2,000
2210709	Seminars/Conferences/Workshops - Domestic			3,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	114,284

Use of goods and services				114,284
2210104	Medical Supplies			7,284
2210120	Purchase of Petty Tools/Implements			100,000
2210511	Local travel cost			3,000
2210709	Seminars/Conferences/Workshops - Domestic			4,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	2,500

Use of goods and services				2,500
2210711	Public Education and Sensitization			2,500
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	2,500

Use of goods and services				2,500
2210709	Seminars/Conferences/Workshops - Domestic			2,500

Other expense				8,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		8,000
Program	91006	Social Services Delivery		8,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		8,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	8,000

Miscellaneous other expense				8,000
2821019	Scholarship and Bursaries			8,000

Non Financial Assets				4,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		4,000
Program	91006	Social Services Delivery		4,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		4,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	4,000

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

Total Cost Centre				394,114
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,150
Function Code	70560	Environmental protection n.e.c	
Organisation	2880900001	Atwima Nwabiagya North District Assembly- Barekese_Natural Resource Conservation_Ashanti	
Location Code	0639001	Atwima Nwabiagya North District - Barekese	

			Use of goods and services	2,150
Objective	330201	12.2 Achieve sustainable Mgt. and efficient use of nat. resources		2,150
Program	91009	Environmental and Sanitation Management		2,150
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management		2,150
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	2,150

Use of goods and services		2,150
2210511	Local travel cost	2,150

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 12,000
Function Code	70560	Environmental protection n.e.c	
Organisation	2880900001	Atwima Nwabiagya North District Assembly- Barekese_Natural Resource Conservation_Ashanti	
Location Code	0639001	Atwima Nwabiagya North District - Barekese	

			Use of goods and services	12,000
Objective	330201	12.2 Achieve sustainable Mgt. and efficient use of nat. resources		12,000
Program	91009	Environmental and Sanitation Management		12,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management		12,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	12,000

Use of goods and services		12,000
2210116	Chemicals and Consumables	6,000
2210503	Fuel and Lubricants - Official Vehicles	3,000
2210711	Public Education and Sensitization	3,000

Total Cost Centre 14,150

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 155,802
Function Code	70610	Housing development	
Organisation	2881001001	Atwima Nwabiagya North District Assembly- Barekese_Works_Office of Departmental Head_Ashanti	
Location Code	0639001	Atwima Nwabiagya North District - Barekese	

			Compensation of employees [GFS]	146,160
Objective	000000	Compensation of Employees		146,160
Program	91007	Infrastructure Delivery and Management		146,160
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		146,160
Operation	000000		0.0 0.0 0.0	146,160

Wages and salaries [GFS]		146,160
2111001	Established Post	146,160

			Use of goods and services	9,642
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		9,642
Program	91007	Infrastructure Delivery and Management		9,642
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		9,642
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,142

Use of goods and services		6,142		
2210102	Office Facilities, Supplies and Accessories	6,142		
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	3,500

Use of goods and services		3,500
2210503	Fuel and Lubricants - Official Vehicles	3,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	109,666
Function Code	70610	Housing development		
Organisation	2881001001	Atwima Nwabiagya North District Assembly- Barekese Works Office of Departmental Head Ashanti		
Location Code	0639001	Atwima Nwabiagya North District - Barekese		

				Use of goods and services	41,314	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			41,314	
Program	91007	Infrastructure Delivery and Management			41,314	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			41,314	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	34,864
Use of goods and services					34,864	
2210502 Maintenance and Repairs - Official Vehicles					28,264	
2210604 Maintenance of Furniture and Fixtures					1,100	
2210606 Maintenance of General Equipment					1,500	
2210617 Street Lights/Traffic Lights					4,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	6,450

				Use of goods and services	6,450
Use of goods and services					6,450
2210503 Fuel and Lubricants - Official Vehicles					4,800
2210709 Seminars/Conferences/Workshops - Domestic					1,650

				Non Financial Assets	68,352	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			68,352	
Program	91007	Infrastructure Delivery and Management			68,352	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			68,352	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	68,352

				Fixed assets	68,352
Fixed assets					68,352
3111255 WIP - Office Buildings					6,000
3111308 Feeder Roads					44,352
3113111 Heritage Assets					18,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	125,000
Function Code	70610	Housing development		
Organisation	2881001001	Atwima Nwabiagya North District Assembly- Barekese Works Office of Departmental Head Ashanti		
Location Code	0639001	Atwima Nwabiagya North District - Barekese		

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

				Fixed assets	125,000
Fixed assets					125,000
3111308 Feeder Roads					60,000
3113111 Heritage Assets					65,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,094,127
Function Code	70610	Housing development		
Organisation	2881001001	Atwima Nwabiagya North District Assembly- Barekese Works Office of Departmental Head Ashanti		
Location Code	0639001	Atwima Nwabiagya North District - Barekese		

				Use of goods and services	179,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			179,000	
Program	91007	Infrastructure Delivery and Management			179,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			179,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	57,000

				Use of goods and services	57,000	
Use of goods and services					57,000	
2210102 Office Facilities, Supplies and Accessories					3,000	
2210709 Seminars/Conferences/Workshops - Domestic					4,000	
2210908 Property Valuation Expenses					50,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	118,000

				Use of goods and services	118,000	
Use of goods and services					118,000	
2210502 Maintenance and Repairs - Official Vehicles					45,000	
2210604 Maintenance of Furniture and Fixtures					4,000	
2210606 Maintenance of General Equipment					4,000	
2210617 Street Lights/Traffic Lights					65,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	4,000

				Use of goods and services	4,000
Use of goods and services					4,000
2210503 Fuel and Lubricants - Official Vehicles					4,000

				Non Financial Assets	915,127	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			915,127	
Program	91007	Infrastructure Delivery and Management			915,127	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			915,127	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	915,127

				Fixed assets	915,127
Fixed assets					915,127
3111103 Bungalows/Flats					260,000
3111204 Office Buildings					46,326
3111303 Toilets					131,732
3111304 Markets					189,069
3111306 Bridges					90,000
3111308 Feeder Roads					95,000
3111311 Drainage					25,000
3112211 Office Equipment					3,000
3113111 Heritage Assets					75,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	100,000
Function Code	70610	Housing development		
Organisation	2881101001	Atwima Nwabiagya North District Assembly- Barekese Works Office of Departmental Head Ashanti		
Location Code	0639001	Atwima Nwabiagya North District - Barekese		
Non Financial Assets				100,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		100,000
Program	91007	Infrastructure Delivery and Management		100,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111204 Office Buildings				100,000
Total Cost Centre				1,584,595

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	6,500
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2881101001	Atwima Nwabiagya North District Assembly- Barekese Trade, Industry and Tourism Office of Departmental Head Ashanti		
Location Code	0639001	Atwima Nwabiagya North District - Barekese		
Use of goods and services				6,500
Objective	140601	9.2 Prom incl & sust industrialization		6,500
Program	91008	Economic Development		6,500
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		6,500
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	6,500
Use of goods and services				6,500
2210511 Local travel cost				2,500
2210709 Seminars/Conferences/Workshops - Domestic				4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	100,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2881101001	Atwima Nwabiagya North District Assembly- Barekese Trade, Industry and Tourism Office of Departmental Head Ashanti		
Location Code	0639001	Atwima Nwabiagya North District - Barekese		
Use of goods and services				100,000
Objective	140601	9.2 Prom incl & sust industrialization		100,000
Program	91008	Economic Development		100,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		100,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210910 Trade Promotion / Publicity				100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	37,500
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2881101001	Atwima Nwabiagya North District Assembly- Barekese Trade, Industry and Tourism Office of Departmental Head Ashanti		
Location Code	0639001	Atwima Nwabiagya North District - Barekese		

				Use of goods and services	30,000
Objective	140601	9.2 Prom incl & sust indutilization			30,000
Program	91008	Economic Development			30,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			30,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0		30,000

Use of goods and services				30,000
2210511	Local travel cost		5,000	
2210709	Seminars/Conferences/Workshops - Domestic		5,000	
2210910	Trade Promotion / Publicity		20,000	

				Non Financial Assets	7,500
Objective	140601	9.2 Prom incl & sust indutilization			7,500
Program	91008	Economic Development			7,500
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			7,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		7,500

Fixed assets				7,500
3112208	Computers and Accessories		3,000	
3112211	Office Equipment		2,000	
3113108	Furniture and Fittings		2,500	
Total Cost Centre				144,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	7,300
Function Code	70360	Public order and safety n.e.c		
Organisation	2881500001	Atwima Nwabiagya North District Assembly- Barekese Disaster Prevention Ashanti		
Location Code	0639001	Atwima Nwabiagya North District - Barekese		

				Use of goods and services	7,300
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			7,300
Program	91009	Environmental and Sanitation Management			7,300
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			7,300
Operation	910701	910701 - Disaster management	1.0 1.0 1.0		7,300

Use of goods and services				7,300
2210511	Local travel cost		1,650	
2210709	Seminars/Conferences/Workshops - Domestic		2,650	
2210711	Public Education and Sensitization		3,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	25,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2881500001	Atwima Nwabiagya North District Assembly- Barekese Disaster Prevention Ashanti		
Location Code	0639001	Atwima Nwabiagya North District - Barekese		

				Use of goods and services	17,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			17,000
Program	91009	Environmental and Sanitation Management			17,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			17,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0		17,000

Use of goods and services				17,000
2210102	Office Facilities, Supplies and Accessories		3,000	
2210503	Fuel and Lubricants - Official Vehicles		6,000	
2210709	Seminars/Conferences/Workshops - Domestic		3,000	
2211203	Emergency Works		5,000	

				Other expense	8,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			8,000
Program	91009	Environmental and Sanitation Management			8,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			8,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0		8,000

Miscellaneous other expense				8,000
2821010	Contributions		8,000	
Total Cost Centre				32,300

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	68,170
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2881801001	Atwima Nwabiagya North District Assembly- Barekese_Human Resource_Human Resource_Human Resource Management_Ashanti		
Location Code	0639001	Atwima Nwabiagya North District - Barekese		

				Amount (GH¢)
Compensation of employees [GFS]				54,670
Objective	000000	Compensation of Employees		54,670
Program	91001	Management and Administration		54,670
Sub-Program	91001005	SP1.5: Human Resource Management		54,670
Operation	000000		0.0 0.0 0.0	54,670

Wages and salaries (GFS)				54,670
2111001 Established Post				54,670

				Amount (GH¢)
Use of goods and services				13,500
Objective	150701	3.7 Promote good corporate governance		13,500
Program	91001	Management and Administration		13,500
Sub-Program	91001005	SP1.5: Human Resource Management		13,500
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	13,500

Use of goods and services				13,500
2210102 Office Facilities, Supplies and Accessories				3,000
2210203 Telecommunications				1,200
2210511 Local travel cost				3,800
2210709 Seminars/Conferences/Workshops - Domestic				5,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,170
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2881801001	Atwima Nwabiagya North District Assembly- Barekese_Human Resource_Human Resource_Human Resource Management_Ashanti		
Location Code	0639001	Atwima Nwabiagya North District - Barekese		

				Amount (GH¢)
Use of goods and services				5,170
Objective	150701	3.7 Promote good corporate governance		5,170
Program	91001	Management and Administration		5,170
Sub-Program	91001005	SP1.5: Human Resource Management		5,170
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	5,170

Use of goods and services				5,170
2210511 Local travel cost				2,970
2210709 Seminars/Conferences/Workshops - Domestic				2,200

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	21,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2881801001	Atwima Nwabiagya North District Assembly- Barekese_Human Resource_Human Resource_Human Resource Management_Ashanti		
Location Code	0639001	Atwima Nwabiagya North District - Barekese		

				Amount (GH¢)
Use of goods and services				21,000
Objective	150701	3.7 Promote good corporate governance		21,000
Program	91001	Management and Administration		21,000
Sub-Program	91001005	SP1.5: Human Resource Management		21,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	21,000

Use of goods and services				21,000
2210511 Local travel cost				4,000
2210709 Seminars/Conferences/Workshops - Domestic				17,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	45,859
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2881801001	Atwima Nwabiagya North District Assembly- Barekese_Human Resource_Human Resource_Human Resource Management_Ashanti		
Location Code	0639001	Atwima Nwabiagya North District - Barekese		

				Amount (GH¢)
Use of goods and services				45,859
Objective	150701	3.7 Promote good corporate governance		45,859
Program	91001	Management and Administration		45,859
Sub-Program	91001005	SP1.5: Human Resource Management		45,859
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	45,859

Use of goods and services				45,859
2210709 Seminars/Conferences/Workshops - Domestic				45,859

Total Cost Centre				140,199
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 33,882
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2881901001	Atwima Nwabiagya North District Assembly- Barekese_Statistics_Statistics_Statistics_Ashanti	
Location Code	0639001	Atwima Nwabiagya North District - Barekese	

			Amount (GH¢)
Compensation of employees [GFS]			20,382
Objective	000000	Compensation of Employees	20,382
Program	91001	Management and Administration	20,382
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics	20,382
Operation	000000	0.0 0.0 0.0	20,382

Wages and salaries [GFS]			20,382
2111001 Established Post			20,382

			Amount (GH¢)
Use of goods and services			13,500
Objective	130101	17.13 Enhance global macro, incl thru policy coordinatn & coherence	13,500
Program	91001	Management and Administration	13,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics	13,500
Operation	911702	911702 - Coordination and Harmonization of data 1.0 1.0 1.0	13,500

Use of goods and services			13,500
2210102 Office Facilities, Supplies and Accessories			5,500
2210511 Local travel cost			5,000
2210709 Seminars/Conferences/Workshops - Domestic			3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 3,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2881901001	Atwima Nwabiagya North District Assembly- Barekese_Statistics_Statistics_Statistics_Ashanti	
Location Code	0639001	Atwima Nwabiagya North District - Barekese	

			Amount (GH¢)
Use of goods and services			3,000
Objective	130101	17.13 Enhance global macro, incl thru policy coordinatn & coherence	3,000
Program	91001	Management and Administration	3,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics	3,000
Operation	911702	911702 - Coordination and Harmonization of data 1.0 1.0 1.0	3,000

Use of goods and services			3,000
2210511 Local travel cost			1,500
2210711 Public Education and Sensitization			1,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 5,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2881901001	Atwima Nwabiagya North District Assembly- Barekese_Statistics_Statistics_Statistics_Ashanti	
Location Code	0639001	Atwima Nwabiagya North District - Barekese	

			Amount (GH¢)
Use of goods and services			5,000
Objective	130101	17.13 Enhance global macro, incl thru policy coordinatn & coherence	5,000
Program	91001	Management and Administration	5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics	5,000
Operation	911703	911703 - training on methods and statistical concept 1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210709 Seminars/Conferences/Workshops - Domestic			3,000
2210711 Public Education and Sensitization			2,000

Total Cost Centre			41,882
Total Vote			8,674,930

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

(in GH Cedis)

SECTOR / MDA / IMDA	Central GoG and CF		I		G		F		STATUTORY		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp. of Emp.	Goods/Service	Capex	Total IGF	Capex/ABFA	Others	Goods	Service		Capex
Atwima Nwabiagya North District Assembly- Bareke Management and Administration	2,119,168	2,127,712	2,774,992	7,021,820	64,918	658,496	181,104	904,518	0	0	100,808	648,603	749,211	8,874,930
SP1.1: General Administration	993,941	969,511	111,080	1,980,532	64,918	467,011	25,600	507,529	0	0	45,859	0	45,859	2,933,919
SP1.2: Finance and Revenue Mobilization	747,481	811,279	111,080	1,669,840	64,918	335,182	25,600	445,699	0	0	0	0	0	2,115,540
SP1.3: Planning, Budgeting, Coordination and Statistics	137,407	45,242	0	182,639	0	103,659	0	103,659	0	0	0	0	0	286,299
SP1.5: Human Resource Management	20,382	16,500	0	38,882	0	3,000	0	3,000	0	0	0	0	0	41,882
Social Services Delivery	54,670	34,500	0	89,170	0	5,170	0	5,170	0	0	45,859	0	45,859	140,199
SP2.1: Education, Youth & Sports Services	520,689	676,580	1,594,195	2,793,463	0	116,652	87,151	205,803	0	0	0	546,603	546,603	3,548,049
SP2.2: Public Health Services and Management	0	128,523	770,000	898,523	0	8,500	23,160	31,660	0	0	0	546,603	546,603	1,476,786
SP2.3: Social Welfare and Community Development	24,288	146,876	4,000	387,864	0	6,150	0	6,150	0	0	0	0	0	863,117
SP2.5: Environmental Health and Sanitation Services	286,391	350,000	67,000	703,381	0	90,452	0	90,452	0	0	0	0	0	394,114
Infrastructure Delivery and Management	209,452	219,842	1,050,127	1,479,221	0	50,314	68,332	118,666	0	0	0	100,000	100,000	1,697,887
SP3.1: Physical and Spatial Planning Development	209,452	31,000	10,000	250,452	0	9,000	0	9,000	0	0	0	0	0	239,452
SP3.2: Public Works, Rural Housing and Water Management	0	188,842	1,040,127	1,228,769	0	41,314	68,332	109,666	0	0	0	100,000	100,000	1,438,435
Economic Development	428,925	282,379	19,500	730,804	0	13,070	0	13,070	0	0	54,749	0	54,749	796,624
SP4.1: Trade, Tourism and Industrial Development	0	130,000	7,500	137,500	0	6,500	0	6,500	0	0	0	0	0	144,000
SP4.2: Agricultural Services and Management	428,925	152,379	12,000	593,304	0	6,570	0	6,570	0	0	54,749	0	54,749	654,624
Environmental and Sanitation Management	0	37,000	0	37,000	0	9,450	0	9,450	0	0	0	0	0	46,450
SP5.1: Disaster Prevention and Management	0	25,000	0	25,000	0	7,300	0	7,300	0	0	0	0	0	32,300
SP5.2: Natural Resource Conservation and Management	0	12,000	0	12,000	0	2,150	0	2,150	0	0	0	0	0	14,150

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Expenditure Summary by Sustainable Development Goals

In GH¢

Economic Classification	2022	2023	2024
	Budget	forecast	forecast
Atwima Nwabiagya North District Assembly- Barekes	6,440,826	0	0
1_No Poverty	192,126	0	0
12_ Responsible Consumption and Production	521,602	0	0
17_Partnerships for the Goals	170,391	0	0
2_Zero Hunger	225,698	0	0
3_Good Health and Well-Being	2,271,786	0	0
4_ Quality Education	1,476,786	0	0
9_Industry, Innovation, and Infrastructure	1,582,435	0	0
Grand Total	0	0	0

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 North District Assembly- Barekese	0	0	0	6,490,826	0	0
9101 - Generic Operations	0	0	0	5,030,778	0	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	784,739	0	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	98,205	0	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	9,500	0	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	122,000	0	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	32,250	0	0
910110 - PROTOCOL SERVICES	0	0	0	21,300	0	0
910111 - DATA COLLECTION	0	0	0	22,000	0	0
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	14,150	0	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	109,629	0	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,604,609	0	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	155,864	0	0
910116 - Covid-19 Sanitation related expenditures	0	0	0	36,532	0	0
910118 - Covid-19 Related reliefs	0	0	0	20,000	0	0
9102 - TRADE AND INDUSTRY	0	0	0	136,500	0	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	136,500	0	0
9103 - AGRICULTURE	0	0	0	114,628	0	0
910301 - Extension Services	0	0	0	73,628	0	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	41,000	0	0
9104 - EDUCATION	0	0	0	135,023	0	0
910402 - Supervision and inspection of Education Delivery	0	0	0	19,700	0	0
910403 - Development of youth, sports and culture	0	0	0	4,000	0	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	111,323	0	0
9105 - HEALTH	0	0	0	45,931	0	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	20,381	0	0
910503 - Public Health services	0	0	0	25,550	0	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	136,784	0	0
910601 - Social intervention programmes	0	0	0	122,284	0	0

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>
910603 - Community mobilization	0	0	0	12,000	0	0
910605 - Combating domestic violence and human trafficking	0	0	0	2,500	0	0
9107 - DISASTER PREVENTION	0	0	0	32,300	0	0
910701 - Disaster management	0	0	0	32,300	0	0
9108 - CENTRAL ADMINISTRATION	0	0	0	168,500	0	0
910806 - Security management	0	0	0	45,000	0	0
910807 - Support to traditional authorities	0	0	0	6,000	0	0
910809 - Citizen participation in local governance	0	0	0	9,000	0	0
910810 - Plan and budget preparation	0	0	0	108,500	0	0
9109 - WASTE MANAGEMENT	0	0	0	380,511	0	0
910901 - Environmental sanitation Management	0	0	0	10,200	0	0
910902 - Solid waste management	0	0	0	319,311	0	0
910903 - Liquid waste management	0	0	0	51,000	0	0
9110 - PHYSICAL PLANNING	0	0	0	40,000	0	0
911002 - Land use and Spatial planning	0	0	0	16,000	0	0
911003 - Street Naming and Property Addressing System	0	0	0	24,000	0	0
9111 - WORKS	0	0	0	13,950	0	0
911101 - Supervision and regulation of infrastructure development	0	0	0	13,950	0	0
9113 - FINANCE	0	0	0	148,891	0	0
911301 - Treasury and accounting activities	0	0	0	107,191	0	0
911302 - Internal audit operations	0	0	0	31,700	0	0
911303 - Revenue collection and management	0	0	0	10,000	0	0
9117 - Department of Statistics	0	0	0	21,500	0	0
911702 - Coordination and Harmonization of data	0	0	0	16,500	0	0
911703 - training on methods and statistical concept	0	0	0	5,000	0	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	85,529	0	0
911801 - Personnel and Staff Management	0	0	0	39,670	0	0
911803 - Staff Training and skills development	0	0	0	45,859	0	0

Expenditure by Operation Broad Category and Standardised Operation In GH¢

MMDA and Standardised Operation	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Grand Total	0	0	0	6,490,826	0	0

Expenditure by Operation and Source of Funding In GH¢

MDA and Standardised Operation	2022	2023	2024
	Budget	forecast	forecast
Atwima Nwabiagya North District Assembly- Barekes	6,498,493	7,744	7,744
	7,667	7,744	7,744
<i>IGF Sources</i>	7,667	7,744	7,744
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	784,739	0	0
<i>GOG Sources</i>	19,534	0	0
<i>IGF Sources</i>	285,531	0	0
<i>DACF MP Sources</i>	140,000	0	0
<i>DACF ASSEMBLY Sources</i>	339,674	0	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	98,205	0	0
<i>DACF ASSEMBLY Sources</i>	98,205	0	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	9,500	0	0
<i>IGF Sources</i>	4,500	0	0
<i>DACF ASSEMBLY Sources</i>	5,000	0	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	122,000	0	0
<i>IGF Sources</i>	3,000	0	0
<i>DACF ASSEMBLY Sources</i>	119,000	0	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	32,250	0	0
<i>IGF Sources</i>	2,250	0	0
<i>DACF ASSEMBLY Sources</i>	30,000	0	0
910110 - PROTOCOL SERVICES	21,300	0	0
<i>IGF Sources</i>	3,300	0	0
<i>DACF ASSEMBLY Sources</i>	18,000	0	0
910111 - DATA COLLECTION	22,000	0	0
<i>IGF Sources</i>	2,000	0	0
<i>DACF ASSEMBLY Sources</i>	20,000	0	0
910112 - GREEN ECONOMY ACTIVITIES	14,150	0	0
<i>IGF Sources</i>	2,150	0	0
<i>DACF ASSEMBLY Sources</i>	12,000	0	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	109,629	0	0
<i>IGF Sources</i>	57,629	0	0
<i>DACF ASSEMBLY Sources</i>	52,000	0	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,604,609	0	0
<i>GOG Sources</i>	25,180	0	0
<i>IGF Sources</i>	181,104	0	0
<i>DACF MP Sources</i>	315,000	0	0
<i>DACF ASSEMBLY Sources</i>	2,434,722	0	0
<i>DDF Sources</i>	648,603	0	0

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
MDA and Standardised Operation			
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	155,864	0	0
<i>IGF Sources</i>	34,864	0	0
<i>DACF ASSEMBLY Sources</i>	121,000	0	0
910116 - Covid-19 Sanitation related expenditures	36,532	0	0
<i>IGF Sources</i>	6,532	0	0
<i>DACF ASSEMBLY Sources</i>	30,000	0	0
910118 - Covid-19 Related reliefs	20,000	0	0
<i>IGF Sources</i>	5,000	0	0
<i>DACF ASSEMBLY Sources</i>	15,000	0	0
910201 - Promotion of Small, Medium and Large scale enterprises	136,500	0	0
<i>IGF Sources</i>	6,500	0	0
<i>DACF MP Sources</i>	100,000	0	0
<i>DACF ASSEMBLY Sources</i>	30,000	0	0
910301 - Extension Services	73,628	0	0
<i>GOG Sources</i>	18,879	0	0
	54,749	0	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inpu	41,000	0	0
<i>DACF ASSEMBLY Sources</i>	41,000	0	0
910402 - Supervision and inspection of Education Delivery	19,700	0	0
<i>IGF Sources</i>	8,500	0	0
<i>DACF ASSEMBLY Sources</i>	11,200	0	0
910403 - Development of youth, sports and culture	4,000	0	0
<i>DACF ASSEMBLY Sources</i>	4,000	0	0
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	111,323	0	0
<i>DACF MP Sources</i>	45,000	0	0
<i>DACF ASSEMBLY Sources</i>	66,323	0	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	20,381	0	0
<i>DACF ASSEMBLY Sources</i>	20,381	0	0
910503 - Public Health services	25,550	0	0
<i>IGF Sources</i>	8,550	0	0
<i>DACF ASSEMBLY Sources</i>	17,000	0	0
910601 - Social intervention programmes	122,284	0	0
<i>DACF ASSEMBLY Sources</i>	122,284	0	0
910603 - Community mobilization	12,000	0	0
<i>GOG Sources</i>	9,500	0	0
<i>DACF ASSEMBLY Sources</i>	2,500	0	0
910605 - Combating domestic violence and human trafficking	2,500	0	0
<i>DACF ASSEMBLY Sources</i>	2,500	0	0

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
MDA and Standardised Operation			
910701 - Disaster management	32,300	0	0
<i>IGF Sources</i>	7,300	0	0
<i>DACF ASSEMBLY Sources</i>	25,000	0	0
910806 - Security management	45,000	0	0
<i>IGF Sources</i>	5,000	0	0
<i>DACF ASSEMBLY Sources</i>	40,000	0	0
910807 - Support to traditional authorities	6,000	0	0
<i>DACF ASSEMBLY Sources</i>	6,000	0	0
910809 - Citizen participation in local governance	9,000	0	0
<i>DACF ASSEMBLY Sources</i>	9,000	0	0
910810 - Plan and budget preparation	108,500	0	0
<i>IGF Sources</i>	17,100	0	0
<i>DACF ASSEMBLY Sources</i>	91,400	0	0
910901 - Environmental sanitation Management	10,200	0	0
<i>IGF Sources</i>	5,200	0	0
<i>DACF ASSEMBLY Sources</i>	5,000	0	0
910902 - Solid waste management	319,311	0	0
<i>IGF Sources</i>	55,311	0	0
<i>DACF ASSEMBLY Sources</i>	264,000	0	0
910903 - Liquid waste management	51,000	0	0
<i>IGF Sources</i>	11,000	0	0
<i>DACF ASSEMBLY Sources</i>	40,000	0	0
911002 - Land use and Spatial planning	16,000	0	0
<i>IGF Sources</i>	9,000	0	0
<i>DACF ASSEMBLY Sources</i>	7,000	0	0
911003 - Street Naming and Property Addressing System	24,000	0	0
<i>DACF ASSEMBLY Sources</i>	24,000	0	0
911101 - Supervision and regulation of infrastructure development	13,950	0	0
<i>GOG Sources</i>	3,500	0	0
<i>IGF Sources</i>	6,450	0	0
<i>DACF ASSEMBLY Sources</i>	4,000	0	0
911301 - Treasury and accounting activities	107,191	0	0
<i>IGF Sources</i>	93,459	0	0
<i>DACF ASSEMBLY Sources</i>	13,732	0	0
911302 - Internal audit operations	31,700	0	0
<i>IGF Sources</i>	5,200	0	0
<i>DACF ASSEMBLY Sources</i>	26,500	0	0

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
MDA and Standardised Operation			
911303 - Revenue collection and management	10,000	0	0
IGF Sources	5,000	0	0
DACF ASSEMBLY Sources	5,000	0	0
911702 - Coordination and Harmonization of data	16,500	0	0
GOG Sources	13,500	0	0
IGF Sources	3,000	0	0
911703 - training on methods and statistical concept	5,000	0	0
DACF ASSEMBLY Sources	5,000	0	0
911801 - Personnel and Staff Management	39,670	0	0
GOG Sources	13,500	0	0
IGF Sources	5,170	0	0
DACF ASSEMBLY Sources	21,000	0	0
911803 - Staff Training and skills development	45,859	0	0
DDF Sources	45,859	0	0
Grand Total	0	0	0
	6,498,493	7,744	7,744

Expenditure by Functions of Government and Source of Funding

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
Functional Classification			
Atwima Nwabiagya North District Assembly	6,498,493	7,744	7,744
70111 Exec. & leg. Organs (cs)	1,310,808	7,744	7,744
GOG Sources	25,180	0	0
IGF Sources	388,449	7,744	7,744
DACF MP Sources	140,000	0	0
DACF ASSEMBLY Sources	757,179	0	0
70112 Financial & fiscal affairs (CS)	255,920	0	0
GOG Sources	27,000	0	0
IGF Sources	111,829	0	0
DACF ASSEMBLY Sources	71,232	0	0
DDF Sources	45,859	0	0
70133 Overall planning & statistical services (CS)	50,000	0	0
IGF Sources	9,000	0	0
DACF ASSEMBLY Sources	41,000	0	0
70360 Public order and safety n.e.c	32,300	0	0
IGF Sources	7,300	0	0
DACF ASSEMBLY Sources	25,000	0	0
70411 General Commercial & economic affairs (CS)	144,000	0	0
IGF Sources	6,500	0	0
DACF MP Sources	100,000	0	0
DACF ASSEMBLY Sources	37,500	0	0
70421 Agriculture cs	225,698	0	0
GOG Sources	24,379	0	0
IGF Sources	6,570	0	0
DACF ASSEMBLY Sources	140,000	0	0
	54,749	0	0
70560 Environmental protection n.e.c	14,150	0	0
IGF Sources	2,150	0	0
DACF ASSEMBLY Sources	12,000	0	0
70610 Housing development	1,438,435	0	0
GOG Sources	9,642	0	0
IGF Sources	109,666	0	0
DACF MP Sources	125,000	0	0
DACF ASSEMBLY Sources	1,094,127	0	0
DDF Sources	100,000	0	0
70620 Community Development	159,826	0	0
GOG Sources	17,392	0	0
IGF Sources	6,150	0	0
DACF ASSEMBLY Sources	136,284	0	0

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

Functional Classification	2022 Budget	2023 forecast	2024 forecast
70721 General Medical services (IS)	883,117	0	0
IGF Sources	77,541	0	0
DACF MP Sources	145,000	0	0
DACF ASSEMBLY Sources	660,576	0	0
70740 Public health services	507,452	0	0
IGF Sources	90,452	0	0
DACF ASSEMBLY Sources	417,000	0	0
70980 Education n.e.c	1,476,786	0	0
IGF Sources	31,660	0	0
DACF MP Sources	90,000	0	0
DACF ASSEMBLY Sources	806,523	0	0
DDF Sources	548,603	0	0
Grand Total	0	0	0
	6,498,493	7,744	7,744

Expenditure Summary by Classification of Function of Government In GH¢

Functional Classification	2022 Budget	2023 forecast	2024 forecast
Atwima Nwabiagya North District Assembly- Barekes	6,498,493	7,744	7,744
70111 Exec. & leg. Organs (cs)	1,310,808	7,744	7,744
70112 Financial & fiscal affairs (CS)	255,920	0	0
70133 Overall planning & statistical services (CS)	50,000	0	0
70360 Public order and safety n.e.c	32,300	0	0
70411 General Commercial & economic affairs (CS)	144,000	0	0
70421 Agriculture cs	225,698	0	0
70560 Environmental protection n.e.c	14,150	0	0
70610 Housing development	1,438,435	0	0
70620 Community Development	159,826	0	0
70721 General Medical services (IS)	883,117	0	0
70740 Public health services	507,452	0	0
70980 Education n.e.c	1,476,786	0	0
Grand Total	0	0	0
	6,498,493	7,744	7,744