



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

AWUTU SENYA DISTRICT ASSEMBLY

APPROVAL STATEMENT

The General Assembly of the Awutu Senya District Assembly, resolved at the meeting held 28th October, 2021 and approved the Composite Budget for 2022-2025, Programme Based Budget Estimates for 2022 fiscal year.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 4,191,631	GH¢4,060,279.00	GH¢6,063,619.00

Total Budget GH¢14,315,529.00

Approved this day of 2021.

Signed by:



HON. JUSTICE ESSEKU TETTEH
[PRESIDING MEMBER]



MR. PAUL ATSU AGBEZUDOR
[DISTRICT CO-ORD. DIRECTOR]

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

1. Establishment of the District

The Awutu Senya District Assembly was established on 6th February, 2012 by Legislative Instrument (LI 2024). The administrative capital of the District is Awutu Beraku.

The District is situated between latitudes 5°20'N and 5°42'N and longitudes 0°25'W and 0°37'W at the eastern part of the Central Region of Ghana. The District, covering an area of 402.93 square kilometres, is bordered by the Awutu Senya East Municipal and Ga South Municipal (in the Greater Accra Region) to the east; Effutu Municipal and the Gulf of Guinea to the south; the West Akim District to the north; Agona East and Birim South to the north-west, Agona West District to the west, and the Gomoa East separating the southern part of the District from the main land.

2. Population / Demography Structure

The 2010 Population and Housing Census estimated the population of the District to be 86,884, accounting for 3.9 percent of the population of the Central Region. About 47.1 percent (40,903) of the population are Males while 52.9 percent (45,981) are Females. Using a growth rate of 3.1%, the 2022 population of the District is projected at 125,327. Representing 59,029 (47.1%) Males and 66,298 (52.9%) Female.

The proportion of the population below 15 years is 41.7 percent compared to the regional average of 39.5 percent. The district has a sex ratio of 89:100 meaning there are about 89 males for every 100 females in the population. The proportion of the population living in urban areas is 48 percent compared to 52 percent in the rural areas.

3. Political Governance Structure

The Awutu Senya District Assembly has Twenty-four (24) Electoral Areas and one Constituency. It has a General Assembly (GA) Membership of (37) comprising 24 Elected Members, 11 Government Appointees in addition to the Hon. DCE and the Hon. MP. Representing 5(14%) Females and 32(86%) Males.

The Assembly has six (6) sub-structures which consists of Senya Urban Council, Awutu, Obrachire, Bawjiase, Bontrase, and Jei-Krodua Area Councils. These sub-structures are supported by 24 Unit Committees.

4. Vision of the Assembly

The Awutu Senya District Assembly aspires to become an attractive centre for modernized agriculture, brisk commerce and a knowledge-based society in which all men, women and children are capable of utilizing available potentials and opportunities to contribute to development.

5. Mission Statement of the Assembly

The District Assembly exists to facilitate improvement in the quality of life of the people within the Assembly's jurisdiction through equitable provision of services for the total development of the district, within the context of Good Governance.

6. Goals

The development goal of the Awutu Senya District Assembly is to ensure advance equitable socio-economic development through effective human resource development, good governance and private sector empowerment.

7. Core Functions

The core functions of the Awutu Senya District Assembly are outlined below:

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the administrative authorities in the district.
- Performs deliberative, legislative and executive functions.
- Responsible for the overall development of the district and shall ensure the preparation of development plans and annual and medium term budgets of the district related to its development plans.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.

- Responsible for the development, improvement and management of human settlements and the environment in the district.
- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- Ensure ready access to Courts in the district for the promotion of justice.
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 462 or by any other enactment.
- Perform any other functions provided for under any other legislation.
- Take the steps and measures that are necessary and expedient to
 - i. execute approved development plans and budgets for the district;
 - ii. guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
 - iii. initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
 - iv. promote or encourage other persons or bodies to undertake projects under approved development plans; and
 - v. Monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, district and national economy.
- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the district.

- Finally, a District Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

8. District Economy

8.1 Agriculture

The main economic activity in the District is agriculture (fishing and farming) and agro-processing. Agriculture (including Fishing) and its related activities employ about 56% of the working population in the district. The District has a very good potential for irrigation farming. The District can boast of the Ayensu, Kwekude River and dam, Okurudu stream. However, there is the need for the district to undertake measures to utilize this potential. The northern portion of the district is suitable for pineapple and vegetable production. There are large and medium scale farmers who produce pineapple for export.

Agriculture which is the mainstay of the district economy employs about 77% of the labour force in the District

8.2 Road Network

The major roads in the district are the section of the Accra - Cape Coast (N1); The Kasoa - Bawjiase road; The Awutu – Obrachire road. There are other feeder roads that link and facilitate movement of people in the district but are only motorable in the dry season. However, periodic reshaping is done to keep the roads motorable all season. The road network available is summarized in the table below:

Road type	Length	Remarks
First class	2km	This is in the domain of Highways
Trunk Roads	14km	14km need resealing
Engineered Feeder Roads	45km	About 30km requires reshaping and sealing
Un-engineered Feeder Roads	About 45km	Requires engineering and reshaping

8.2 Energy

Field survey indicates that over 98% of the Communities in the District are enjoying electricity connection from the national grid. However, data from the district specific 2010 PHC indicates three main sources of lighting in dwelling units in the district are electricity (60.8%), kerosene lamp (29.9%) and flashlight/torch (7.2%). Due to the rural nature of the District, a large portion of the district has been connected to the national electricity grid under the self-help electrification programme.

8.4 Health

The District has five (5) Sub-districts, four (4) public health centres located at Bawjiase, Senya, Awutu Beraku, and Bontrase. There are nineteen (19) functional Community-Based Health Planning Services (CHPS) zones and 13 CHPS compounds and Five (5) privately owned health facilities in the District. There is however no hospital and therefore no Doctor. The nurse-patient ratio in the District is 1:908.

8.5 Education

The Education Directorate is made up of 8. Circuits namely: Ayensuako, Awutu, Bawjiase (A&B), Bontrase, Obrachire, Senya Beraku and Jei-Krodua. The District has 108 Kindergartens (61 Public) and (48 Private), 109 Primary Schools (62 Public) and (47 private) and 77 Junior High Schools (154 Public) and (23 private). Obrachire, Senya Beraku and Bawjiase have a Senior High School in each community.

However, there are two private Senior High Schools namely; Atta Mill SHS at Bontrase and Awutu Winton Senior High School.

Enrolment levels stands at; 5,058 for Public KG and Private KG 3,528, 15,124 for Public Primary and Private Primary 8,872 and 6,254 for Public JHS and 1,749 for Private JHS respectively.

8.6 Market Center

The District has four (4) Market centres located at Bawjiase, Senya, Bontrase and Awutu Beraku. Out of the four markets, two are major with specified market days. These are Bawjiase (Tuesdays and Fridays) and Bontrase (Monday and Thursdays). Awutu Beraku and Senya are considered minor markets.

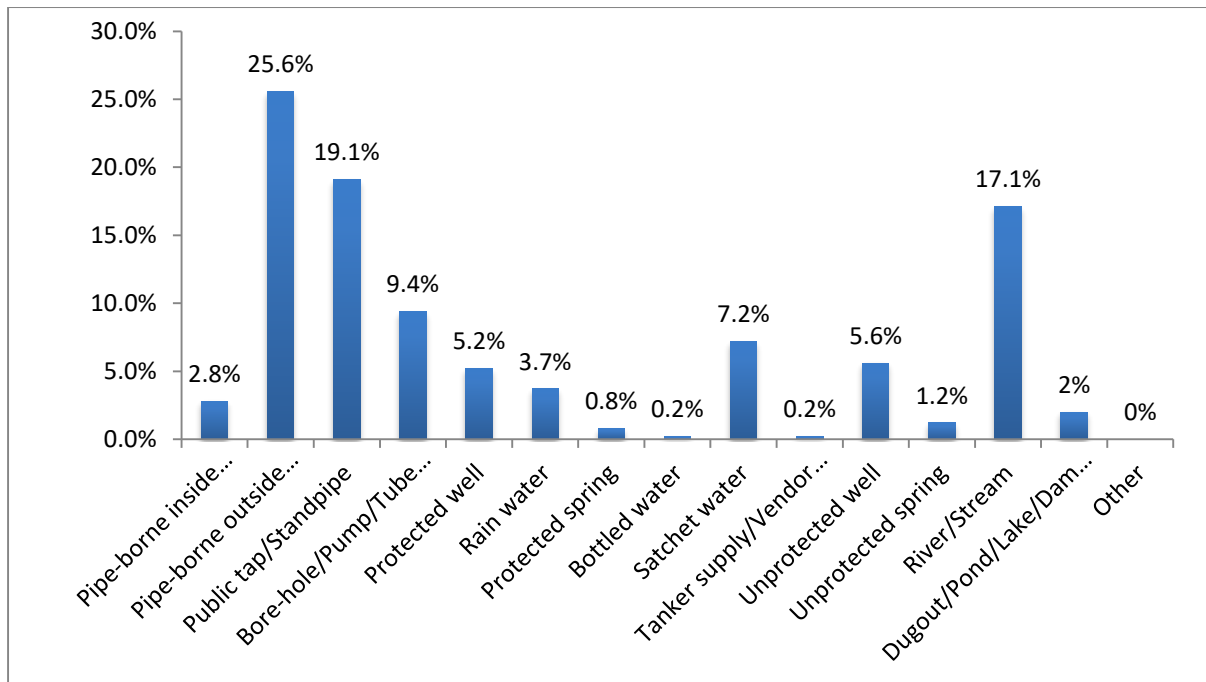
On market days at Bawjiase and Bontrase, traders come from far and near to with various food crops such as Cassava, Plantain, Yam, Maize etc; vegetables such tomatoes, garden eggs, pepper, ginger, okro, onions etc; cash crops/fruits such as pineapple, pawpaw, oranges, mangoes, coconut etc; and other non-food produce such electrical appliances, cooking utensils, cloths, among others.

8.7 Water and Sanitation

Figure 1 below shows the major sources of drinking water in the District. Pipe-borne outside dwelling (25.6%), public tap/standpipe (19.1%) and river/stream (17.1%) are the most widely-used sources of drinking water.

Other important sources are bore-hole/pump/tube well (9.4%), sachet water (7.2%), unprotected well (5.6%) and dugout/pond/lake/dam/canal (2%). Bottled water, the status symbol of the middle and upper classes, is used by only 0.2% of households in the district.

Figure 1: Main sources of water for drinking



Source: Ghana Statistical Service, 2010 Population and Housing Census.

In the area of Sanitation, there are three widely-used bathing facilities in the District. The first is shared open bathing cubicle used by 7,350 households or 35.1 percent of households in the district, 54.4 percent in urban and 45.6 percent in rural areas. The second most important facility is used by 4,968 households and this is shared separate bathroom in the same house and constitutes 23.7 percent of households, 73.9 percent in urban and 26.1 percent in rural areas. The third most important bathing facility is own bathroom for exclusive use available for 3,171 households making up 13.5% of households in the district, 27.4 percent in urban and 72.6 percent in rural areas.

Public toilet facilities are the main type of toilet facility used by 32.9 percent of households in the district; 23.9 percent of households have no toilet facilities and for these households, the bush/beach/field serves as the most convenient place. Both pit latrine and KVIP are used by 19.7 percent of households. Only 2.6 percent of households have water closet toilet facilities.

About 68.0 percent of households dispose their solid waste at public dump (open space). Out of this proportion, 44.5 percent are in urban households while 55.5 percent are rural; 3.1 percent of households in the district, constituted by 89.0 percent of urban

and 11.0 percent of rural households, dispose their solid waste in public dump (container); 14.5 percent of households dispose their solid waste disposal by burning, of which 67.5 percent are urban while 32.5 percent are rural. Also, 8.3 percent of households in the district dump waste indiscriminately, 47.9 percent being urban households and 52.1 rural households.

About 56.5 percent of households dispose liquid waste by throwing onto compound while a few (0.3% and 1.4%) dispose through the sewage system and through drainage system into gutters respectively. Four means of liquid waste disposals are used by more urban households than rural. They are throwing into gutters (84.1%), through sewerage system (72.1%), throwing onto the street/outside (69.0%) and through drainage system into a gutter (67.0%).

8.8 Tourism

The District is endowed with historical natural sites which would need some level of marketing and investment (*Field Survey, 2014*). A historical monument in Senya called the Good Hope Fort is located along the Gulf of Guinea and was built by the Dutch is considered the second Fort/Castle built in the central region of Ghana. Spots of forests in the hinterlands have some natural stone caved feature that needs development and promotion. Forests around Bontrase, Bawuanum, Bosomabena and other areas could be developed with canopy walk ways.

The topography of the areas which come in the form of valleys and hills around the forests can also be developed by investors with artificial rivers and golf courses.

8.9 Environment

Vegetation in the District can be broadly classified as forest and savannah woodland.

The environment is faced with some challenges, notable among them are: sand winning, bush fires, logging, stone quarrying and inappropriate farming methods which destabilizes the ecosystem.

9.0 KEY DEVELOPMENT ISSUES /CHALLENGES

Like all other District in the Region, the Assembly is saddled with some developmental issues which are summarized in the table below

- Youth Unemployment
- Illegal sand winning and logging in the District
- Lack of functioning engineered landfills sites.
- Difficulty in securing Assembly owned Land for Projects
- Bad road network in the District
- Inadequate mechanized and large-scale farming due to inability to access loan facilities from financial institutions and farm implements such as tractors, irrigation dams and pumps.
- Inadequate number of Health professionals, Physical Planning, Environmental Health staff and low capacity and number of revenue staff.
- Inadequate database for planning and realistic revenue forecast.
- Low performance and functioning of Urban/Town councils and unit committees
- Inadequate educational, Health, Social and Economic infrastructure

10. KEY ACHIEVEMENTS IN 2020

Key achievements of the Awutu Senya District Assembly for the period 1st January, 2021 to July, 2021 are as follows:

- Constructed a footbridge and dredged the Ponpong river at Awutu Beraku
- Construction of Ambulance bay at Awutu Beraku - (85% completed and ongoing)
- Constructed NHIS office at Awutu Beraku - (Phase I completed)
- Construction of market shed at Awutu Beraku - (90% completed and ongoing)

- Renovation of 1No. 3-unit classroom block at Senya - (75% completed and ongoing)
- Rehabilitated Nurses Quarters at Bontrase Health Centre
- Construction of 1No. 2-bedroom semi-detached Nurses Quarters at Awutu Beraku - (50% completed and ongoing)

Figure 1: Renovation of 1No. 3-units classroom block at Senya



Figure 2: Constructed NHIS office at Awutu Beraku



Figure 3: Rehabilitated Nurses Quarters at Bontrase Health Centre



Figure 4: Constructed Footbridge and Dredged Ponpong River



11. REVENUE AND EXPENDITURE PERFORMANCE

The revenue and expenditure performance of the Assembly for 2019 to 2021 financial years from the period of January to December, (2019, and 2020) and January to July (2021) are as follows:

11.1 REVENUE

Table 1: Revenue Performance - IGF ONLY

REVENUE PERFORMANCE - IGF ONLY								
Revenue Item	2019		2020		Budget	2021		
	Budget	Actual	Budget	Actual as at 31 st December		Actual as at July 31, 2021	% Contribution as at July, 2021	% performance as at July, 2021
Property Rate	60,910.00	55,114.62	134,000.00	37,386.32	86,000.00	28,557.96	5.21	33.21
Other Rate	-	-	-	-	-	-	-	0.00
Fees	229,045.00	235,789.10	238,745.00	185,900.00	246,365.46	172,735.00	31.51	70.11
Fines	-	-	-	502.00	5,000.00	-	-	0.00
Licenses	197,770.00	171,144.00	211,770.00	147,430.00	228,890.00	194,895.61	35.56	85.15
Lands	198,900.00	200,664.40	200,500.00	256,227.41	247,449.63	145,676.32	26.58	58.87
Rent	13,200.00	17,951.22	45,400.00	21,520.62	33,746.34	5,954.00	1.09	17.64
Investment	-	-	-	-	-	-	-	0.00
Miscellaneous	500.00	-	1,000.00	3,212.63	3,500.00	330.00	0.06	9.43
Total	700,325.00	680,663.34	831,415.00	652,178.98	850,951.43	548,148.89	100.00	64.42

Figure 5: 2021 REVENUE PERFORMANCE - IGF ONLY

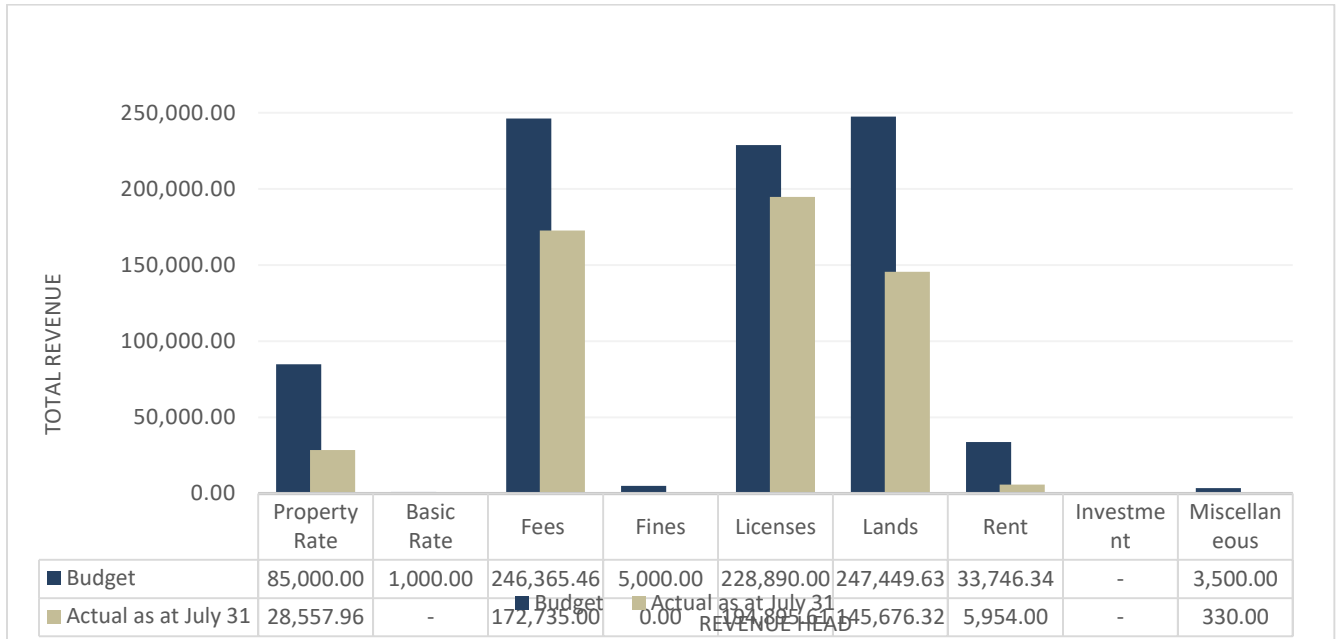


Table 2: Revenue Performance - GOG ONLY

Revenue Item	2019		2020		2021		% Contribution as at July, 2021	% performance as at July, 2021
	Budget	Actual	Budget	Actual	Budget	Actual as at July 31, 2021		
Compensation	2,227,298.90	2,673,716.62	2,324,028.00	2,950,588.13	3,034,945.27	2,266,527.43	97.70	74.68
Goods & Services Transfer	76,603.07	57,081.71	97,171.40	110,573.70	90,527.00	53,304.21	2.30	58.88
Assets Transfer	-	-	-	-	-	-	-	-
Total	2,303,901.97	2,730,798.33	2,421,199.40	3,061,161.83	3,125,472.27	2,319,831.64	100.00	74.22

Table 3: Revenue Performance - All Revenue Sources

REVENUE PERFORMANCE - ALL REVENUE SOURCES								
Revenue Item	2019		2020		2021			
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	% Contribution as at July, 2021	% performance as at July, 2021
IGF	700,325.00	680,663.34	831,415.00	652,178.98	850,951.42	548,148.89	11.36	64.42
Compensation Transfer	2,227,298.90	2,673,716.62	2,324,028.00	2,950,588.13	3,034,945.27	2,266,527.43	46.96	74.68
Goods & Services Transfer	76,603.07	57,081.71	97,171.40	110,573.70	90,527.00	53,304.21	1.10	58.88
Assets Transfer	-	-	-	-	-	-	-	-
DACF	4,417,283.03	2,197,057.52	4,525,050.42	2,650,786.69	4,525,050.80	144,817.10	3.00	3.20
DDF/DACF-RFG	1,051,000.00	839,091.19	692,232.53	168,480.31	1,746,075.00	1,699,145.00	35.20	97.31
UDG	-	-	-	-	-	-	-	-
Other Transfer:								
REP	-	-	-	-	270,800.00	-	-	-
CIDA/MAG	153,665.65	153,765.65	153,665.65	150,408.92	115,210.00	49,930.76	1.03	43.34
Japan Embassy	600,000.00	-	600,000.00	-	-	-	-	-
World Bank (GPSNP)	-	-	2,000,000.00	78,159.00	1,336,895.00	65,000.00	1.35	4.86
Total	9,226,175.65	6,601,376.03	11,223,563.00	6,761,175.73	11,970,454.49	4,826,873.39	100.00	40.32

11.2 EXPENDITURE

Table 4: Expenditure Performance (All Department) - IGF Only

EXPENDITURE PERFORMANCE (ALL DEPARTMENT) - IGF ONLY								
Expenditure Item	2019		2020		2021			
	Budget	Actual	Budget	Actual	Budget	Actual as at 31 st July, 2021	% Contribution as at July, 2021	% Performance as at July, 2021
Compensation	105,317.62	130,471.09	105,659.39	139,316.03	194,495.96	103,615.13	20.34	53.27
Goods & Services	454,942.38	621,793.76	555,712.61	572,963.90	486,265.18	324,802.96	63.76	66.80
Assets	140,065.00	46,441.53	170,043.00	67,800.09	170,190.28	80,994.92	15.90	47.59
Total	700,325.00	798,706.38	831,415.00	780,080.02	850,951.42	509,413.01	100.00	59.86

Figure 6: 2021 EXPENDITURE PERFORMANCE-IGF ONLY

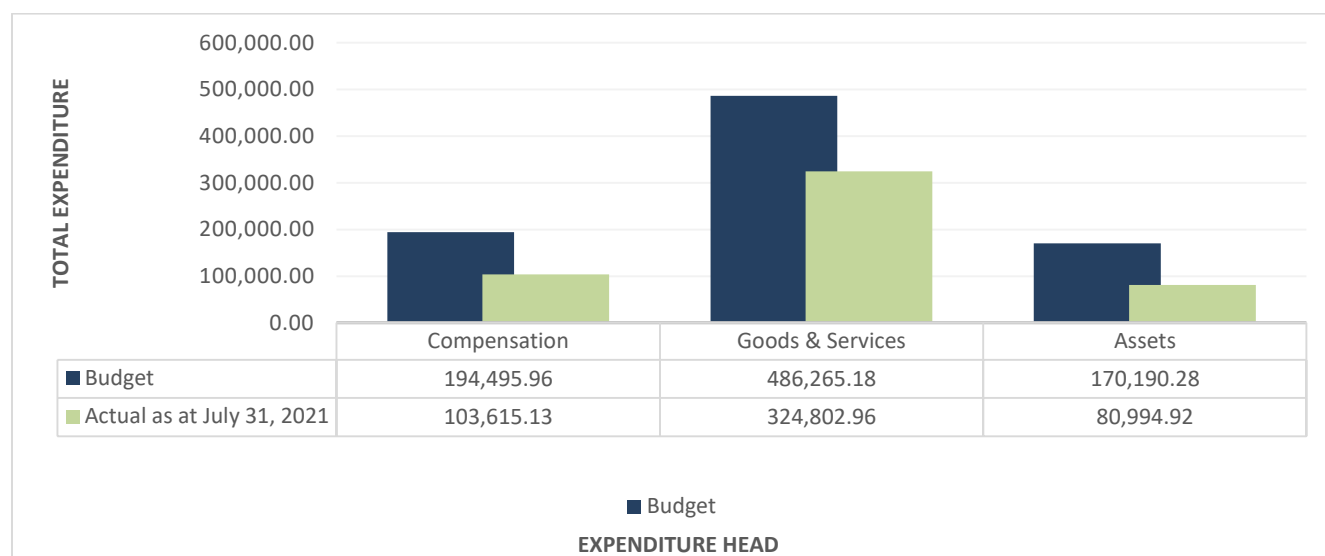


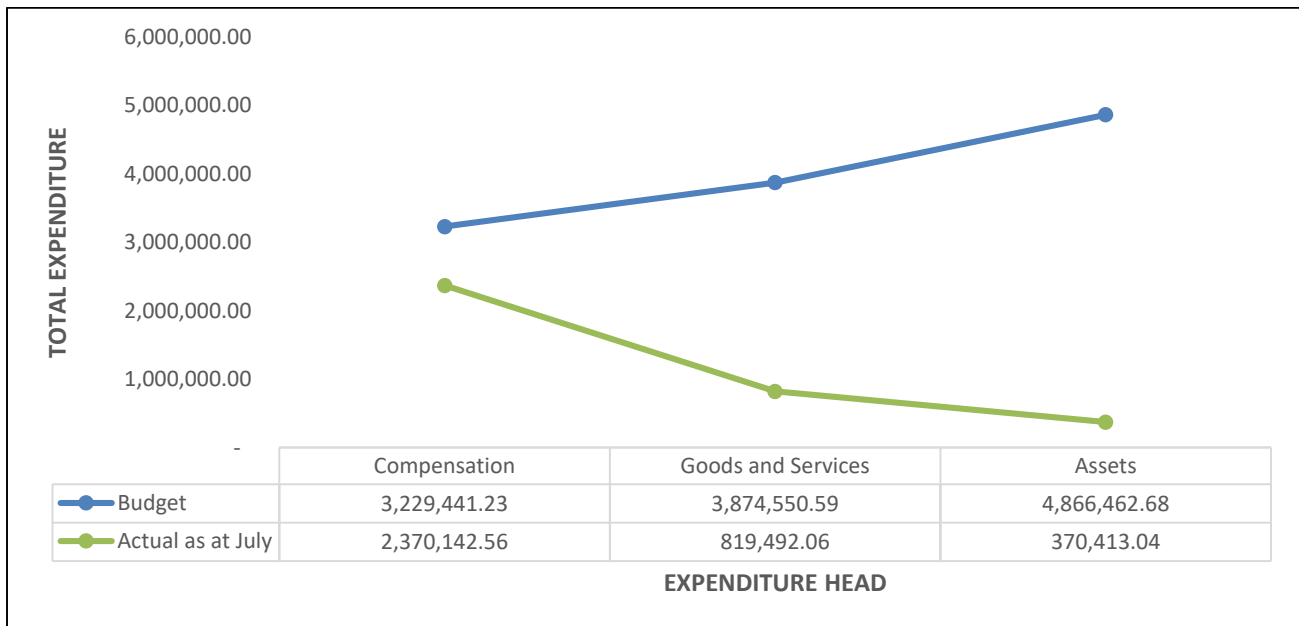
Table 5: Expenditure Performance - All Department GOG Only

EXPENDITURE PERFORMANCE (ALL DEPARTMENT) - GOG ONLY								
Expenditure Item	2019		2020		2021		% Contribution as at July, 2021	% Performance as at July, 2021
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021		
Compensation	2,227,298.90	2,673,716.62	2,324,028.00	2,950,588.13	3,034,945.27	2,266,527.43	97.70	74.68
Goods & Services	76,603.07	57,081.71	97,171.40	110,573.70	90,527.00	53,304.21	2.30	58.88
Assets	-	-	-	-	-	-	-	-
Total	2,303,901.97	2,730,798.33	2,421,199.40	3,061,161.83	3,125,472.27	2,319,831.64	100.00	74.22

Table 6: Expenditure Performance - All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES								
Expenditure	2019		2020		2021			% Performance as at July, 2021
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	% Contribution as at July, 2021	
Compensation	2,377,616.65	2,804,157.71	2,424,187.00	3,089,032.80	3,229,441.23	2,370,142.56	66.58	73.39
Goods and Services	2,762,800.00	1,775,219.77	6,257,365.00	2,543,412.76	3,874,550.59	819,492.06	23.02	21.15
Assets	4,085,759.00	1,535,523.79	2,502,011.00	1,508,430.37	4,866,462.68	370,413.04	10.40	7.61
Total	9,226,175.65	6,114,901.27	11,223,563.00	7,140,875.93	11,970,454.50	3,560,047.66	100.00	29.74

Figure 6: 2021 EXPENDITURE PERFORMANCE - ALL SOURCES



12. ADOPTED POLICY OBJECTIVES

- Deepen political and administrative Decentralization
- Improve human capital development and management
- Improve decentralised planning
- Ensure improved fiscal performance and sustainability
- Deepen Transparency and Public Accountability
- Strengthen domestic resource mobilisation
- Promote proper maintenance culture
- Promote a Sustainable Spatially Integrated balance and Orderly Development of Human Settlements
- Enhance inclusive and equitable access to, and participation in quality education at all levels.
- Ensure Affordable, Equitable, easily Accessible and Universal Health Coverage (UHC)
- Ensure effective child protection and family welfare system
- Strengthen Social protection, especially for children, women, persons with disabilities and the elderly.
- Promote full participation of PWDs in Social and Economic Development of the country
- Improve production efficiency and yield
- Promote a demand -driven approach to Agricultural development
- Diversify and expand the tourism industry for Economic Development

13. POLICY OUTCOME INDICATORS AND TARGETS

Table 7: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline 2019		Previous year 2020		Current year 2021		Budget year 2022	Indicative year 2023	Indicative year 2024	Indicative year 2025
		Target	Actual	Target	Actual	Target	Actual as at July, 2021	Target	Target	Target	Target
Improved Revenue Mobilization and management	% growth in IGF generated	33.91	23.88%	22.15%	(4.18)	30.48	(15.95)	23.75	23.75	23.75	23.75
Improved local governance service delivery	% score of DPAT Performance	100	96	100	not yet	100	not yet	100	100	100	100
Increased inclusive and equitable access to education at all levels	Number of school infrastructure constructed	5	3	4	3	4	1	6	6	6	6
	% pass in BECE	100	74	100	66	100	80	100	100	100	100
	Number of needy but brilliant students' enrolment	20	140	100	85	100	30	85	85	85	85
Improved access to quality healthcare	Number of health facilities Constructed/ Rehabilitated	3	0	3	4	4	1	10	10	10	10
Increase access to safe and potable water	% of population provided with potable water	70	65%	80	73%	80%	73%	80	80	80	80

Outcome Indicator Description	Unit of Measurement	Baseline 2019		Previous year 2020		Current year 2021		Budget year 2022	Indicative year 2023	Indicative year 2024	Indicative year 2025
		Target	Actual	Target	Actual	Target	Target	Target	Target	Target	Target
Improved Agricultural Productivity	Number of farmers trained and supported	5,000	4,000	6,000	5,000	6,000	3850.00	6,000	6,000	6,000	6,000
	Number of demonstration farms established	6	7	10	5	10	7	10	10	10	10
Improve Road network	Number of Communities with access to good road	60km	30km	60km	30km	60km	-	60km	60km	60km	60km
Improved Social Protection	Number of PWDs supported	80	61	80	55	80	35	80	100	100	120
	Number of Women and Vulnerable groups supported	200	271	300	290	300	159	300	300	300	300
Private sector Development Promoted	Number of Entrepreneurs and SMEs supported	150	130	250	130	250	85	150	150	150	150
	Number of Markets constructed	3	2	2	1	2	1	3	3	3	3
Improved Environmental Sanitation	Number of community gatherings held	12	10	12	3	12	12	12	12	12	12
	Number of Trees planted	200	-	200	-	200	5000	5000	5000	5000	5000

14. Revenue Mobilization Strategies

The Ghana beyond aid policy require the nation and for that matter the district Assemblies to be independent financially. The policy thereby necessitates the Districts to intensify strategies to mobilize local revenue. In view of this, the Awutu Senya District Assembly has outline the following planned revenue mobilization strategies to improve its Internally Generated Fund (IGF) for 2022 financial year.

RATES

This is made up of Basic Rates & Property Rates. The plan is to equip the existing revenue collection taskforce in terms vehicle and field working tools to function effectively and also to

Prosecute Rate defaulters to deter others. The assembly also intends to continue the valuation of commercial properties in the three fast growing communities in the District (Senya, Bawjiase and Awutu Beraku).

LANDS

This mainly consist of development and building permit forms and approval fee for land application. The strategies are to intensify education for acquisition of building permits in the District, Preparation of layouts for Senya, Awutu Beraku and Bontrase to facilitate spatial planning, and fast track processing of Building permit by relaxing some of the difficult requirement that discourage people from obtaining permit.

LICENSES

This revenue item consists of operation permit for businesses operating within the district. The strategies are Sensitize business operators to obtain and renew licenses by 31st March and defaulters shall be prosecuted, Position a Revenue Collectors at the four Quarry sites in the district with tally books to take records of produce sold aid the per cubic meter billing system.

RENT

This is made of fees charged on renting or hiring Assembly property such as market stores etc. there are plans ensure that demand notices are served on time to ensure prompt payment.

FEES AND FINES

This mostly consist of market and lorry park tolls conveyance among others. The following are strategies to increase revenue in this area: To improve security at bawjiase and Senya Markets by providing them with streetlights at vantage points (Urinal entrance Gates and store rooms) to encourage market women to pay tolls. Also to educate various market women, trade associations and transport unions to pay fees and demand for receipts, Formation of revenue monitoring team to check the activities of revenue collectors, especially on market days and night market. Initiate all-inclusive last-week-of-every monthly revenue collection exercise involving all staff and mount revenue barrier at vantage point to check conveyance.

General strategies to check possible leakages are to update the district computerized data on properties and businesses for billing, quarterly rotation of revenue collectors to reduce familiarity with ratepayers, Setting target for revenue collectors to measure performance, Sanction underperforming revenue collectors to attain certain level of value for money, Awarding best performing revenue collectors as a motivation to encourage others to put in their best efforts and quarterly review and analysis of revenue performance and collectors to improve on revenue mobilization strategies.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the District Assembly.
- To insure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.
- To provide human resource planning and development of the District 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, Human Resource, Statistics and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Internal Audit and Records Unit.

A total staff strength of eighty-four (88) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Internal Auditors, Revenue Officers, and other support staff (i.e. Executive officers, and drivers).

The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF), and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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 fourteen (44) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges to be encountered in delivering this sub-programme are delay in the completion of Assembly office block resulting in inadequate office space, 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.

Table 8: Budget Sub-Programme Result Statement

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual as at July	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2022	2023	2024	2025
Land for Assembly Projects Acquired and documented	Number of acres acquired	50 acres	50 acres	50 acres	48	0	0	0	0
	Number of acres with ownership title	4	2	2	1	1	1	1	10
DPCU monitoring & evaluation conducted	Number of reports on monitoring	4	4	4	0	4	4	4	4
Area Council offices Constructed	Number of Area Council offices constructed	4	0	1	0	1	1	1	1
Quarterly management meetings Organize	Number of quarterly meetings held annually	4	4	4	4	4	4	4	4
Annual Performance	Annual Report								15 th January

Report submitted	submitted to RCC by	15 th January	11 th January	15 th January	14 th January	15 th January	15 th January	15 th January	
Procurement Plan Prepared	Procurement Plan approved by	30 th November	27 th November	30 th November	21 st November	30 th November	30 th November	30 th November	30 th November
Entity Tender Committee meetings held	Number of report on meetings held	4	3	4	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Internal Management of Organization	Completion of Jei-Krodua Area council office
Gender Related Activities	Construction of 3-Bedroom Residential Accommodation
Official/National Celebrations	Construction of Office Accommodation Phase II
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Asset	Procurement of Computer and accessories
Procurement Management	
Protocol Services	
Legislative enactment and oversight	
Administrative and Technical Meetings	
Security Management	
Support to Traditional Authorities	
Citizens Participation in Local Governance	

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2019 (Act 2378). 04. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

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

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

The sub-programme is manned by Five (45) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub- program are the departments, allied institutions and the general public.

This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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 9: Budget Sub-Programme Result Statement

Main Outputs	Output Indicator	Past Years				Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual as at July	2022	2023	2024	2025
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31 st March	15 th March	31 st March	8 th March	31 st March	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted	12	12	12	6	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth (%)	22	(4.18)	30.48	(15.95)	23.75	15	15	20
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	4	4	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Treasury and Accounting Activities	
Internal audit operations	
Revenue collection and management	

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

Under this, only one (2) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund.

The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

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 Assembly's estimate of future performance.

Table 12: Budget Sub-Programme Result Statement

Main Outputs	Output Indicator	Past Years				Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual as at July	2022	2023	2024	2025
Staff Appraisal conducted	Number of staff appraised	143	143	143	143	148	148	148	148
Human Resource Management Information System (HRMIS) updated	Number of updates made and submitted	12	12	12	7	12	12	12	12
Composite capacity building plan Prepared	Plan prepared and approved by	31 st Dec.	29 th Sept.	31 st Dec.	Not yet	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
Staff validated Monthly	Number of annual validations ESPV	12	12	12	7	12	12		12

3. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Performance Management	
Procurement of Office Equipment and Logistics	
Staff Training and skills development	

SUB-PROGRAMME 1.4 Planning, Budgeting and Coordination and Statistics

1. Budget Sub-Programme Objective

To facilitate, formulate and co-ordinate the development planning and budget management functions, as well as the monitoring and evaluation systems of the Assembly. And also to build, update and analyse district database

2. Budget Sub-Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The Statics Department, Planning and Budget Unit are responsible for the delivery of the sub-programme.

The main sub-program operations include;

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

Three (13) officers will be responsible for delivering the sub-programme comprising of Budget Analysts, Planning Officers and Statisticians. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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 10: Budget Sub-Programme Result Statement

Main Outputs	Output Indicator	Past Years				Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual as at July	2022	2023	2024	2025
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th Sept.	20 th Sept.	30 th Sept.	30 th Sept.	30 th Sept.	30 th Sept.	30 th Sept.	30 th Sept.
Social Accountability meetings held	Number of Town Hall meetings organized	2	2	2	2	2	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	100	80	100	85	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	2	4	4	4	4

	Annual Progress Reports submitted to NDPC by	15 th March	15 th March	15 th March	15 th March	15 th March	15 th March	15 th March	15 th March
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4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	
Data and Information dissemination	
Coordination and Harmonization of data	
Administrative and Technical meetings	
Procurement of office equipment and logistics	

SUB-PROGRAMME 1.5 Legislative Oversights

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 its Zonal/Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Result Statement

Main Outputs	Output Indicator	Past Years				Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual as at July	2022	2023	2024	2025
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	3	4	2	4	4	4	4
	Number of statutory sub-committee meeting held	4	3	4	2	4	4	4	4
Assembly by-laws and Fee Fixing gazetted	Fee Fixing Resolution gazetted by	March	March	March	March	March	March	March	March
Improve functionality of Sub-structures	Number of quarterly Reports submitted to D/A by Urban /Area Council	4	3	4	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Legislative enactment and oversight	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the District.

2. Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.

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 Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification.

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

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

Total staff strength of fourteen (14) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

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.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

2. Budget Sub-Programme Description

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

- Advising the District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the District
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the District.

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

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

Table 13: Budget Sub-Programme Result Statement

Main Outputs	Output Indicator	Past Years				Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual as at July	2022	2023	2024	2025
Education facilities Constructed	Number of Education facilities Constructed	4	0	4	1	3	3	3	3
Bursaries and Scholarships for Brilliant but needy student	Number of Students supported	500	140	500	85	200	200	200	200
BECE performance Improved	% of students with average pass mark	100%	66%	100%	80	100%	100%	100%	100%
Quarterly DEOC meetings Organized	Number of meetings organized	4	3	4	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Internal Management of Organization	Construction of 1No.4 unit classroom block with ancillary facilities at Bawjiase D/A
Gender Related Activities	Construction of 1No. 6-unit Classroom Block & office at Senya Zion A&B School
Official / National Celebrations	Construction of 1No. 3-unit classroom block with ancillary facilities at Odotom D/A
Administrative and Technical Meetings	Construction of 1No. 6-unit Classroom Block & office at Opembo Anglican School
School Feeding operations	Construction of 2 acre fence Wall at Senya Salvation Army School
Supervision and inspection of education Service delivery	Renovation of 1no.3-unit Classroom Block at Senya DA
support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Procurement of 20 Hexagonal, 650 Dual & 300no. Mono Desk, for Schools in the District
	Renovation of 1no. 4-unit Classroom Block at Senya DA JHS A

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

2. Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.

The sub-programme would be delivered through the offices of the District Health Directorate. Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

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

3. Budget Sub-Programme Results Statement

The table 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 Assembly's estimate of future performance.

Table 14: Budget Sub-Programme Result Statement

Main Outputs	Output Indicator	Past Years				Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual as at July	2022	2023	2024	2025
Health facilities constructed	Number of health facilities constructed/ Rehabilitated	4	0	4	1	7	4	4	4
immunization and roll back malaria programme Organized	Number of infants immunized (Measles 2)	3000	1579	3000	2098	3500	4000	4000	4000
	Number of households supplied with mosquito nets	3000	2501	3500	4000	4500	4500	4500	4500
District health committee meetings organized	Number of minutes on meeting annually	4	8	4	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Administrative and Technical meetings	Construction of Ambulance Bay at Awutu Beraku
Maintenance, Rehabilitation, Refurbishment And Upgrading Of Existing Assets	Renovation of Staff Quarters, Bontrase Health Centre (OPD)
District Response Initiative (DRI) on HIV/AIDS and Malaria	Construction of 1No. 2-Bedroom Semi-detached Nurses Residential Accommodation at Awutu Beraku (PHASE I)
Clinical services	Renovation of CHPS Compound at Tawiakwah
Public Health Services	Construction of 1no. CHPS with ancillary facilities at Jei-Krodua Mangoase
	Construction of 1no. CHPS with ancillary facilities at Mayenda
	Construction of NHIS office accommodation at Awutu Beraku Phase II
	Construction of CHPS at Bonsueku
	Construction of 1No. 2-Bedroom Semi-detached Nurses Residential Accommodation at Awutu Beraku (PHASE II)
	Construction of 2no. Waiting Sheds for Mother and Baby at Osae Krodua and Ayiresu (MP)
	Construction of CHPS at Ofadaa

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 is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the District. Major services to be delivered include;

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

This sub programme is undertaken with a total staff strength of seven (7) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds.

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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 15: Budget Sub-Programme Result Statement

Main Outputs	Output Indicator	Past Years				Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual as at July	2022	2023	2024	2025
PWD Fund Management committee meetings organized	Number of meetings held	100	61	100	66	100	100	100	100
PWD start-up items procured and distributed	Number of annual beneficiaries	100	61	100	66	100	100	100	100
LEAP beneficiaries increased	Number of beneficiaries enrolled	300	271	300	290	300	300	300	300
Area council plans preparation assisted	Number of urban/Area council plans prepared	6	6	6	6	6	6	6	6

Mass education in 20 communities organizes	Number of communities Mass Education held	4	3	4	2	4	4	4	4
Village savings and loan(VSLA) SET UP	Number of businesses supported	0	0	0	0	5	5	5	5

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Official / National Celebrations	Construction of Durbar Grounds at Bawjase
Supervision and coordination	
Administrative and Technical Meetings	
Social Intervention Programs	
Gender empowerment and mainstreaming	
Community mobilization	
Child right promotion and protection	
Combating domestic violence and human trafficking	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The sub programme is delivered by staffs of the mother District Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics 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.

Table 16: Budget Sub-Programme Result Statement

Main Outputs	Output Indicator	Past Years				Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual as at July	2022	2023	2024	2025

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement district environmental health and sanitation policies within the framework of national health policies.

2. Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of environmental health in the District.

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

- Advising the Assembly on all matters relating to environmental health and environmental sanitation.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of seventeen (17). Funding for the delivery of this sub-programme would come from GoG transfers,

and Internally Generated Funds. The beneficiaries of the sub-program are the citizenry in the district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to environmental health and sanitation Unit of the Assembly.

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 Assembly's estimate of future performance.

Table 14: Budget Sub-Programme Result Statement

Main Outputs	Output Indicator	Past Years				Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual as at July	2022	2023	2024	2025
Environmental Health facilities constructed	Number of health facilities constructed/ Rehabilitated	3	0	3	0	3	3	3	3
Land for final disposal site acquired	Ownership title of disposal site acquired	1	0	1	0	1	1	1	1
Food vendors screening conducted	Number food vendors tested and certified	300	195	300	430	500	500	500	500
CLTS Communities sensitized	Number communities sensitized	12	8	12	10	12	12	12	12

Quarterly clean up exercises organized	Number of clean up exercise organized	4	2	4	2	4	4	4	4
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5. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Internal management of the organisation	Acquisition and documentation of Land for Final Waste Disposal at Senya Beraku
Procurement of office equipment and logistics	Construction of 1No. 32 Seater w/c at Awutu Beraku
Administrative and Technical meetings	Construction of 1No 12 seater w/c at Bonsueku
Covid-19 sanitation related expenditures	Construction of 1No 12 seater w/c at Bontrase market
Maintenance, Rehabilitation, Refurbishment And Upgrading Of Existing Assets	Constration of 3no. urinal at Awutu, Bawjiase and Senya
Environmental sanitation management	
Solid waste management	
Liquid waste management	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

The programme is manned by eleven (11) officer with support and oversight responsibilities by the Regional Physical Planning officer. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Major services delivered by the sub-program include;

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

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District.

The sub-programme is manned by the officers from the mother district and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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 17: Budget Sub-Programme Result Statement

Main Outputs	Output Indicator	Past Years				Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual as at July	2022	2023	2024	2025
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	2	-	2	-	2	2	2	2
Town Street Named and Properties Addressed	Number of towns streets named and properties addressed	4	1	2	0	2	2	2	2
	Number of properties numbered	150	-	500	-	500	500	500	500
Statutory meetings convened	Number of meetings organized	12	6	12	6	12	12	12	12
Chiefs and Land sensitized on planning schemes	Number of site plans submitted for planning	4	1	4	0	8	8	8	8

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Information, Education And Communication	
Procurement Of Office Equipment And Logistics	
Administrative And Technical Meetings	
Land Use & Spatial Planning	
Street Naming and Property Addressing System	

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

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

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

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by one staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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 18: Budget Sub-Programme Result Statement

Main Outputs	Output Indicator	Past Years				Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual as at July	2022	2023	2024	2025
Reshaping, spot improvement and construction roads	50km of roads reshaped, spot improved and constructed	60km	60km	60km	10km	50km	50km	50km	50km
Construction and repair of broken-down boreholes	Number of broken-down boreholes repaired constructed	5 No. repairs	0	5 to be repair, 2 to be constructed	0	5	5	5	5

Water facilities constructed	Number of facilities connected to Ghana water	0	0	1	0	1	1	1	1
5no. culvert Constructed	Number of culvert constructed	5	0	5	2	3	3	3	3

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Spot improvement and Reshaping of feeder roads
Internal Management of the Organisation	Rehabilitation of 4.9km Feeder road at Pobikwa-Annan (GPSNP)
Procurement Of Office Equipment and Logistics	Dredging and Construction of 1No. Footbridge at Ponpong
Maintenance, Rehabilitation, Refurbishment And Upgrading Of Existing Assets	Construction of 5No. culverts at Obrachire (2), Bawjiase, Ankwando and Akrapa
	Procurement Of Office Equipment And Logistics

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the District.

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 nineteen (19) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

To facilitate the implementation of policies on trade, industry and tourism in the District.

2. Budget Sub-Programme Description

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

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

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the

general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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 19: Budget Sub-Programme Result Statement

Main Outputs	Output Indicator	Past Years				Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual as at July	2022	2023	2024	2025
Markets Constructed	Number of markets constructed	3	0	3	1	2	2	2	2
Potential and Existing Entrepreneurs/ SMEs trained in various economic ventures	Number of beneficiaries	150	130	250	85	150	150	150	150

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large scale enterprise	Construction of 3No. Market Shed at Awutu Beraku and 2No. Cassava Mill at Bontrase and Saakwa
Development and promotion of Tourism potentials	Construction of mini Market / Durbar grand at Bibianiha
Promotion and transfer of appropriate technology	Completion of Senya Market (CEDECOM)
Procurement of Office Equipment and Logistics	

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the District.

1. Budget Sub-Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

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

The sub-programme is undertaken by nine (9) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers.

Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

2. 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 20: Budget Sub-Programme Result Statement

Main Outputs	Output Indicator	Past Years				Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual as at July	2022	2023	2024	2025
Coconut plantation for PERD increased	Number of coconut seedlings Procured and distributed	11,000	11,000	4,000	60,000	60,000	60,000	60,000	60,000
Disease resistant livestock breeds introduced	Number of disease resistant livestock breeds introduced.	0	0	1,000	1,200	1,500	1,500	1,500	1,500
farmer-based organizations trained	Number of farmer-based organizations trained	4	3	6	4	6	6	6	6

3. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Internal Management of the Organisation	
Procurement of Office Equipment and Logistics	
Official / National Celebrations	
Administrative And Technical Meetings	
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	
Extension Services	
Surveillance and Management of Diseases and Pests	
Production and acquisition of improved agricultural inputs (operationalize agricultural inputs at glossary)	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

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

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges

facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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 21: Budget Sub-Programme Result Statement

Main Outputs	Output Indicator	Past Years				Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual as at July	2022	2023	2024	2025
Disaster Management Campaigns conducted	Number of Community gatherings held	12	10	12	3	12	12	12	12
DDMC Meetings organized	Number of Meetings organized	4	2	4	2	4	4	4	4
Disaster Volunteers trained	Number of trainings held	4	1	4	1	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Internal Management of the Organisation	
Disaster Management	
Green Economy Activities	

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme 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 22: Budget Sub-Programme Result Statement

Main Outputs	Output Indicator	Past Years				Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual as at July	2022	2023	2024	2025
Monitoring of forest reserves conducted	Number of reports monitoring	4	1	4	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Green Economy Activities	

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	4,191,631		
130201 17.1 strengthen domestic resource mob.	14,315,530	126,386		
150101 Enhance business enabling environment	0	853,737		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn	0	1,085,650		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	989,400		
280101 Develop efficient land administration and management system	0	74,425		
300103 6.2 Sanitation for all and no open defecation by 2030	0	1,028,974		
360101 Combat deforestation, desertification and soil erosion	0	29,825		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	51,143		
410101 Deepen political and administrative decentralisation	0	1,563,712		
410201 Improve decentralised planning	0	28,325		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,753,722		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	2,259,115		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	251,160		
640101 Improve human capital development and management	0	28,325		
Grand Total ¢	14,315,530	14,315,529	0	0.00

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

<i>Revenue Item</i>	<i>Projected 2022</i>	<i>Approved and or Revised Budget 2021</i>	<i>Actual Collection 2021</i>	<i>Variance</i>
204 02 00 001 24				
Finance, ,	14,315,529.75	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 RATE				
Property income [GFS]	134,000.00	0.00	0.00	0.00
1413001 Property Rate	134,000.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS AND CONCESSIONS				
Property income [GFS]	278,000.11	0.00	0.00	0.00
1412003 Stool Land Revenue	8,000.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	230,000.11	0.00	0.00	0.00
1412032 Building Processing Charge	30,000.00	0.00	0.00	0.00
1412034 Approval Fees For Land Application	10,000.00	0.00	0.00	0.00
<i>Output</i> 0003 FEES				
Sales of goods and services	346,972.00	0.00	0.00	0.00
1423001 Markets Tolls	120,472.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	7,000.00	0.00	0.00	0.00
1423011 Marriage Registration	3,000.00	0.00	0.00	0.00
1423012 Sanitary Facilities	20,000.00	0.00	0.00	0.00
1423025 Environmental Health Inspection&Certification Fee	45,000.00	0.00	0.00	0.00
1423078 Business registration	20,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	30,000.00	0.00	0.00	0.00
1423201 Documents Charge	4,500.00	0.00	0.00	0.00
1423433 Registration of NGO's	500.00	0.00	0.00	0.00
1423862 Export/Conveyance Fees	69,000.00	0.00	0.00	0.00
1423863 Lorry Park Fees	25,000.00	0.00	0.00	0.00
1423867 Road Block Fees	2,500.00	0.00	0.00	0.00
<i>Output</i> 0004 FINES				
Fines, penalties, and forfeits	11,000.00	0.00	0.00	0.00
1430023 Impounding Fines	3,000.00	0.00	0.00	0.00
1430028 Building Without Permit Fines	3,000.00	0.00	0.00	0.00
1430034 General Negligence Related Fines	5,000.00	0.00	0.00	0.00
<i>Output</i> 0005 LICENSES				
Sales of goods and services	479,250.00	0.00	0.00	0.00
1422011 Artisans	3,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	150,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	30,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	4,150.00	0.00	0.00	0.00
1422019 Timber Products	2,000.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	15,000.00	0.00	0.00	0.00
1422024 Private Education Int.	9,900.00	0.00	0.00	0.00
1422026 Private Health Facilities	3,000.00	0.00	0.00	0.00
1422033 Stores	40,000.00	0.00	0.00	0.00

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

Revenue Item		Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1422038	Dress Makers/Tailor Services	5,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	10,000.00	0.00	0.00	0.00
1422044	Financial Institutions	15,000.00	0.00	0.00	0.00
1422051	Millers	2,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	5,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	8,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	10,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	2,500.00	0.00	0.00	0.00
1422123	Funeral Homes/Mortuaries/Undertakers	3,500.00	0.00	0.00	0.00
1422130	Transport unions	3,000.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	5,000.00	0.00	0.00	0.00
1422153	Business Licence	75,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	20,000.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	2,000.00	0.00	0.00	0.00
1422181	Catering/School Feeding Licence	13,200.00	0.00	0.00	0.00
1422185	Ceremonial Hiring Services	2,500.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	5,000.00	0.00	0.00	0.00
1422228	Livestock Farms Licence	500.00	0.00	0.00	0.00
1422229	Media Houses Licence	1,000.00	0.00	0.00	0.00
1422246	Poultry Farms Licence	3,000.00	0.00	0.00	0.00
1422265	Utility Vendors Licence	2,000.00	0.00	0.00	0.00
1422283	Tourism Licenced Facilities	12,000.00	0.00	0.00	0.00
1422285	Metal Fabricators	2,000.00	0.00	0.00	0.00
1422288	Waste Management Companies	15,000.00	0.00	0.00	0.00
Output 0006 RENT					
Property income [GFS]		60,480.00	0.00	0.00	0.00
1415017	Parks	18,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	42,480.00	0.00	0.00	0.00
Output 0007 MISCELLANEOUS					
Non-Performing Assets Recoveries		1,000.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	1,000.00	0.00	0.00	0.00
Output 0008 GRANTS					
From foreign governments(Current)		13,004,827.64	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	3,996,604.93	0.00	0.00	0.00
1331002	DACF - Assembly	4,408,855.74	0.00	0.00	0.00
1331003	DACF - MP	450,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	1,452,105.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	138,063.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011	District Development Facility	2,513,339.97	0.00	0.00	0.00
Grand Total		14,315,529.75	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Awutu Senya District - Awutu Beraku	0	0	0	14,315,529	14,357,446	14,458,685
Management and Administration	0	0	0	4,510,636	4,538,275	4,555,743
GOG Sources	0	0	0	2,621,043	2,646,732	2,647,254
IGF Sources	0	0	0	715,341	717,292	722,495
DACF MP Sources	0	0	0	40,000	40,000	40,400
DACF ASSEMBLY Sources	0	0	0	1,088,393	1,088,393	1,099,277
DDF Sources	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	5,991,315	5,998,299	6,051,228
GOG Sources	0	0	0	715,736	722,719	722,893
IGF Sources	0	0	0	464,821	464,821	469,469
DACF MP Sources	0	0	0	366,000	366,000	369,660
DACF ASSEMBLY Sources	0	0	0	2,673,536	2,673,536	2,700,272
DDF Sources	0	0	0	1,771,222	1,771,222	1,788,935
Infrastructure Delivery and Management	0	0	0	1,374,499	1,377,606	1,388,244
GOG Sources	0	0	0	342,733	345,839	346,160
IGF Sources	0	0	0	42,286	42,286	42,709
DACF MP Sources	0	0	0	25,000	25,000	25,250
DACF ASSEMBLY Sources	0	0	0	270,000	270,000	272,700
	0	0	0	500,000	500,000	505,000
DDF Sources	0	0	0	194,480	194,480	196,425
Economic Development	0	0	0	2,358,111	2,362,298	2,381,692
GOG Sources	0	0	0	455,156	459,343	459,708
IGF Sources	0	0	0	52,286	52,286	52,809
DACF MP Sources	0	0	0	19,000	19,000	19,190
DACF ASSEMBLY Sources	0	0	0	331,957	331,957	335,276
CIDA Sources	0	0	0	115,210	115,210	116,362
	0	0	0	836,865	836,865	845,234
DDF Sources	0	0	0	547,637	547,637	553,114
Environmental and Sanitation Management	0	0	0	80,968	80,968	81,777
IGF Sources	0	0	0	35,968	35,968	36,327
DACF ASSEMBLY Sources	0	0	0	45,000	45,000	45,450
Grand Total	0	0	0	14,315,529	14,357,446	14,458,685

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Awutu Senya District - Awutu Beraku	0	0	0	14,315,529	14,357,446	14,458,685
Management and Administration	0	0	0	4,510,636	4,538,275	4,555,743
SP1.1: General Administration	0	0	0	3,871,386	3,895,413	3,910,100
21 Compensation of employees [GFS]	0	0	0	2,402,674	2,426,701	2,426,701
211 Wages and salaries [GFS]	0	0	0	2,402,674	2,426,701	2,426,701
21110 Established Position	0	0	0	1,207,780	1,219,857	1,219,857
21111 Wages and salaries in cash [GFS]	0	0	0	138,230	139,612	139,612
21112 Wages and salaries in cash [GFS]	0	0	0	1,056,665	1,067,231	1,067,231
22 Use of goods and services	0	0	0	1,021,329	1,021,329	1,031,542
221 Use of goods and services	0	0	0	1,021,329	1,021,329	1,031,542
22101 Materials - Office Supplies	0	0	0	184,022	184,022	185,862
22102 Utilities	0	0	0	25,000	25,000	25,250
22104 Rentals	0	0	0	120,000	120,000	121,200
22105 Travel - Transport	0	0	0	130,041	130,041	131,342
22106 Repairs - Maintenance	0	0	0	80,000	80,000	80,800
22107 Training - Seminars - Conferences	0	0	0	306,486	306,486	309,551
22109 Special Services	0	0	0	175,779	175,779	177,537
27 Social benefits [GFS]	0	0	0	10,000	10,000	10,100
273 Employer social benefits	0	0	0	10,000	10,000	10,100
27311 Employer Social Benefits - Cash	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	131,710	131,710	133,028
282 Miscellaneous other expense	0	0	0	131,710	131,710	133,028
28210 General Expenses	0	0	0	131,710	131,710	133,028
31 Non Financial Assets	0	0	0	305,672	305,672	308,729
311 Fixed assets	0	0	0	305,672	305,672	308,729
31111 Dwellings	0	0	0	170,533	170,533	172,238
31112 Nonresidential buildings	0	0	0	109,960	109,960	111,060
31122 Other machinery and equipment	0	0	0	25,180	25,180	25,432
SP1.2: Finance and Revenue Mobilization	0	0	0	340,150	342,287	343,551
21 Compensation of employees [GFS]	0	0	0	213,764	215,901	215,901
211 Wages and salaries [GFS]	0	0	0	213,764	215,901	215,901
21110 Established Position	0	0	0	213,764	215,901	215,901
22 Use of goods and services	0	0	0	120,886	120,886	122,095
221 Use of goods and services	0	0	0	120,886	120,886	122,095
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	28,294	28,294	28,577
22107 Training - Seminars - Conferences	0	0	0	42,592	42,592	43,018
28 Other expense	0	0	0	5,500	5,500	5,555
282 Miscellaneous other expense	0	0	0	5,500	5,500	5,555
28210 General Expenses	0	0	0	5,500	5,500	5,555
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	217,020	217,957	219,190
21 Compensation of employees [GFS]	0	0	0	93,695	94,632	94,632
211 Wages and salaries [GFS]	0	0	0	93,695	94,632	94,632
21110 Established Position	0	0	0	93,695	94,632	94,632

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	123,325	123,325	124,558
221 Use of goods and services	0	0	0	123,325	123,325	124,558
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	68,294	68,294	68,977
22107 Training - Seminars - Conferences	0	0	0	45,031	45,031	45,481
SP1.5: Human Resource Management	0	0	0	82,081	82,618	82,902
21 Compensation of employees [GFS]	0	0	0	53,756	54,294	54,294
211 Wages and salaries [GFS]	0	0	0	53,756	54,294	54,294
21110 Established Position	0	0	0	53,756	54,294	54,294
22 Use of goods and services	0	0	0	28,325	28,325	28,608
221 Use of goods and services	0	0	0	28,325	28,325	28,608
22101 Materials - Office Supplies	0	0	0	11,500	11,500	11,615
22107 Training - Seminars - Conferences	0	0	0	16,825	16,825	16,993
Social Services Delivery	0	0	0	5,991,315	5,998,299	6,051,228
SP2.1 Education, youth & Sports Services	0	0	0	1,753,722	1,753,722	1,771,259
22 Use of goods and services	0	0	0	108,964	108,964	110,054
221 Use of goods and services	0	0	0	108,964	108,964	110,054
22101 Materials - Office Supplies	0	0	0	52,000	52,000	52,520
22104 Rentals	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	6,670	6,670	6,737
22107 Training - Seminars - Conferences	0	0	0	14,294	14,294	14,437
22109 Special Services	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	145,000	145,000	146,450
282 Miscellaneous other expense	0	0	0	145,000	145,000	146,450
28210 General Expenses	0	0	0	145,000	145,000	146,450
31 Non Financial Assets	0	0	0	1,499,758	1,499,758	1,514,755
311 Fixed assets	0	0	0	1,499,758	1,499,758	1,514,755
31112 Nonresidential buildings	0	0	0	1,301,758	1,301,758	1,314,775
31131 Infrastructure Assets	0	0	0	198,000	198,000	199,980
SP2.2 Public Health Services and Management	0	0	0	2,259,115	2,259,115	2,281,706
22 Use of goods and services	0	0	0	120,355	120,355	121,559
221 Use of goods and services	0	0	0	120,355	120,355	121,559
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	60,355	60,355	60,959
28 Other expense	0	0	0	37,804	37,804	38,182
282 Miscellaneous other expense	0	0	0	37,804	37,804	38,182
28210 General Expenses	0	0	0	37,804	37,804	38,182
31 Non Financial Assets	0	0	0	2,100,955	2,100,955	2,121,965
311 Fixed assets	0	0	0	2,100,955	2,100,955	2,121,965
31111 Dwellings	0	0	0	767,292	767,292	774,965
31112 Nonresidential buildings	0	0	0	1,079,070	1,079,070	1,089,861
31113 Other structures	0	0	0	254,594	254,594	257,139

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP2.3 Social Welfare and Community Development	0	0	0	628,838	632,615	635,126
21 Compensation of employees [GFS]	0	0	0	377,678	381,455	381,455
211 Wages and salaries [GFS]	0	0	0	377,678	381,455	381,455
21110 Established Position	0	0	0	377,678	381,455	381,455
22 Use of goods and services	0	0	0	161,160	161,160	162,772
221 Use of goods and services	0	0	0	161,160	161,160	162,772
22101 Materials - Office Supplies	0	0	0	92,961	92,961	93,890
22105 Travel - Transport	0	0	0	12,261	12,261	12,384
22107 Training - Seminars - Conferences	0	0	0	49,233	49,233	49,726
22109 Special Services	0	0	0	6,705	6,705	6,772
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	40,000	40,000	40,400
311 Fixed assets	0	0	0	40,000	40,000	40,400
31112 Nonresidential buildings	0	0	0	40,000	40,000	40,400
SP2.5 Environmental Health and Sanitation Services	0	0	0	1,349,640	1,352,847	1,363,137
21 Compensation of employees [GFS]	0	0	0	320,666	323,872	323,872
211 Wages and salaries [GFS]	0	0	0	320,666	323,872	323,872
21110 Established Position	0	0	0	320,666	323,872	323,872
22 Use of goods and services	0	0	0	465,815	465,815	470,473
221 Use of goods and services	0	0	0	465,815	465,815	470,473
22101 Materials - Office Supplies	0	0	0	33,000	33,000	33,330
22103 General Cleaning	0	0	0	356,200	356,200	359,762
22106 Repairs - Maintenance	0	0	0	18,000	18,000	18,180
22107 Training - Seminars - Conferences	0	0	0	58,615	58,615	59,201
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	523,159	523,159	528,391
311 Fixed assets	0	0	0	523,159	523,159	528,391
31113 Other structures	0	0	0	421,385	421,385	425,598
31131 Infrastructure Assets	0	0	0	101,775	101,775	102,793
Infrastructure Delivery and Management	0	0	0	1,374,499	1,377,606	1,388,244
SP3.1 Physical and Spatial Planning Development	0	0	0	149,840	150,594	151,339
21 Compensation of employees [GFS]	0	0	0	75,415	76,169	76,169
211 Wages and salaries [GFS]	0	0	0	75,415	76,169	76,169
21110 Established Position	0	0	0	75,415	76,169	76,169
22 Use of goods and services	0	0	0	54,425	54,425	54,969
221 Use of goods and services	0	0	0	54,425	54,425	54,969
22105 Travel - Transport	0	0	0	8,576	8,576	8,662
22107 Training - Seminars - Conferences	0	0	0	45,849	45,849	46,308

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,224,659	1,227,012	1,236,906
21 Compensation of employees [GFS]	0	0	0	235,259	237,611	237,611
211 Wages and salaries [GFS]	0	0	0	235,259	237,611	237,611
21110 Established Position	0	0	0	235,259	237,611	237,611
22 Use of goods and services	0	0	0	74,920	74,920	75,669
221 Use of goods and services	0	0	0	74,920	74,920	75,669
22101 Materials - Office Supplies	0	0	0	10,294	10,294	10,397
22105 Travel - Transport	0	0	0	14,777	14,777	14,925
22106 Repairs - Maintenance	0	0	0	39,000	39,000	39,390
22107 Training - Seminars - Conferences	0	0	0	10,849	10,849	10,958
28 Other expense	0	0	0	120,000	120,000	121,200
282 Miscellaneous other expense	0	0	0	120,000	120,000	121,200
28210 General Expenses	0	0	0	120,000	120,000	121,200
31 Non Financial Assets	0	0	0	794,480	794,480	802,425
311 Fixed assets	0	0	0	794,480	794,480	802,425
31113 Other structures	0	0	0	794,480	794,480	802,425
Economic Development	0	0	0	2,358,111	2,362,298	2,381,692
SP4.1 Trade, Tourism and Industrial Development	0	0	0	853,737	853,737	862,274
22 Use of goods and services	0	0	0	46,000	46,000	46,460
221 Use of goods and services	0	0	0	46,000	46,000	46,460
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	38,000	38,000	38,380
28 Other expense	0	0	0	8,143	8,143	8,224
282 Miscellaneous other expense	0	0	0	8,143	8,143	8,224
28210 General Expenses	0	0	0	8,143	8,143	8,224
31 Non Financial Assets	0	0	0	799,594	799,594	807,590
311 Fixed assets	0	0	0	799,594	799,594	807,590
31113 Other structures	0	0	0	799,594	799,594	807,590
SP4.2 Agricultural Services and Management	0	0	0	1,504,374	1,508,561	1,519,418
21 Compensation of employees [GFS]	0	0	0	418,724	422,911	422,911
211 Wages and salaries [GFS]	0	0	0	418,724	422,911	422,911
21110 Established Position	0	0	0	418,724	422,911	422,911
22 Use of goods and services	0	0	0	237,785	237,785	240,163
221 Use of goods and services	0	0	0	237,785	237,785	240,163
22101 Materials - Office Supplies	0	0	0	22,900	22,900	23,129
22102 Utilities	0	0	0	3,032	3,032	3,062
22105 Travel - Transport	0	0	0	132,810	132,810	134,138
22107 Training - Seminars - Conferences	0	0	0	39,043	39,043	39,433
22109 Special Services	0	0	0	40,000	40,000	40,400

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2020	2021		2022	2023	2024
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	847,865	847,865	856,344
282 Miscellaneous other expense	0	0	0	847,865	847,865	856,344
28210 General Expenses	0	0	0	847,865	847,865	856,344
Environmental and Sanitation Management	0	0	0	80,968	80,968	81,777
SP5.1 Disaster Prevention and Management	0	0	0	44,849	44,849	45,298
22 Use of goods and services	0	0	0	44,849	44,849	45,298
221 Use of goods and services	0	0	0	44,849	44,849	45,298
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	11,849	11,849	11,968
SP5.2 Natural Resource Conservation and Management	0	0	0	36,118	36,118	36,479
22 Use of goods and services	0	0	0	36,118	36,118	36,479
221 Use of goods and services	0	0	0	36,118	36,118	36,479
22105 Travel - Transport	0	0	0	21,118	21,118	21,329
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
Grand Total	0	0	0	14,315,529	14,357,446	14,458,685

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Awutu Senya District - Awutu Beraku	3,996,605	2,208,810	2,788,139	8,993,554	195,026	853,535	262,140	1,310,702	0	0	0	997,934	3,013,340	4,011,274	14,315,529
Management and Administration	2,568,863	874,900	305,672	3,749,436	195,026	520,315	0	715,341	0	0	0	45,859	0	45,859	4,510,636
Central Administration	2,207,648	807,400	305,672	3,320,721	195,026	404,780	0	599,806	0	0	0	45,859	0	45,859	3,966,386
Administration (Assembly Office)	2,207,648	807,400	305,672	3,320,721	195,026	404,780	0	599,806	0	0	0	45,859	0	45,859	3,966,386
Finance	213,764	40,500	0	254,264	0	85,886	0	85,886	0	0	0	0	0	0	340,150
	213,764	40,500	0	254,264	0	85,886	0	85,886	0	0	0	0	0	0	340,150
Human Resource	53,756	13,500	0	67,256	0	14,825	0	14,825	0	0	0	0	0	0	82,081
Human Resource	53,756	13,500	0	67,256	0	14,825	0	14,825	0	0	0	0	0	0	82,081
Statistics	93,695	13,500	0	107,195	0	14,825	0	14,825	0	0	0	0	0	0	122,020
Statistics	93,695	13,500	0	107,195	0	14,825	0	14,825	0	0	0	0	0	0	122,020
Social Services Delivery	698,344	926,419	2,130,510	3,755,272	0	202,680	262,140	464,821	0	0	0	0	1,771,222	1,771,222	5,991,315
Education, Youth and Sports	0	228,609	1,051,803	1,280,412	0	25,355	0	25,355	0	0	0	0	447,955	447,955	1,753,722
Office of Departmental Head	0	228,609	1,051,803	1,280,412	0	25,355	0	25,355	0	0	0	0	447,955	447,955	1,753,722
Health	320,666	512,004	1,038,707	1,871,377	0	151,970	262,140	414,111	0	0	0	0	1,323,267	1,323,267	3,608,755
Office of District Medical Officer of Health	0	132,804	545,320	678,124	0	25,355	262,140	287,496	0	0	0	0	1,293,495	1,293,495	2,259,115
Environmental Health Unit	320,666	379,200	493,387	1,193,253	0	126,615	0	126,615	0	0	0	0	29,772	29,772	1,349,640
Social Welfare & Community Development	377,678	185,805	40,000	603,483	0	25,355	0	25,355	0	0	0	0	0	0	628,838
Office of Departmental Head	377,678	185,805	40,000	603,483	0	25,355	0	25,355	0	0	0	0	0	0	628,838
Infrastructure Delivery and Management	310,674	227,059	100,000	637,733	0	42,286	0	42,286	0	0	0	0	694,480	694,480	1,374,499
Physical Planning	75,415	53,282	0	128,697	0	21,143	0	21,143	0	0	0	0	0	0	149,840
Office of Departmental Head	75,415	53,282	0	128,697	0	21,143	0	21,143	0	0	0	0	0	0	149,840
Works	235,259	173,777	100,000	509,036	0	21,143	0	21,143	0	0	0	0	694,480	694,480	1,224,659
Office of Departmental Head	235,259	173,777	100,000	509,036	0	21,143	0	21,143	0	0	0	0	694,480	694,480	1,224,659
Economic Development	418,724	135,432	251,957	806,113	0	52,286	0	52,286	0	0	0	952,075	547,637	1,499,712	2,358,111
Agriculture	418,724	112,432	0	531,156	0	21,143	0	21,143	0	0	0	952,075	0	952,075	1,504,374
	418,724	112,432	0	531,156	0	21,143	0	21,143	0	0	0	952,075	0	952,075	1,504,374
Trade, Industry and Tourism	0	23,000	251,957	274,957	0	31,143	0	31,143	0	0	0	0	547,637	547,637	853,737

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex	Tot. External
Office of Departmental Head	0	23,000	251,957	274,957	0	31,143	0	31,143	0	0	0	0	0	547,637	547,637	853,737
Environmental and Sanitation Management	0	45,000	0	45,000	0	35,968	0	35,968	0	0	0	0	0	0	0	80,968
Natural Resource Conservation	0	15,000	0	15,000	0	14,825	0	14,825	0	0	0	0	0	0	0	29,825
	0	15,000	0	15,000	0	14,825	0	14,825	0	0	0	0	0	0	0	29,825
Disaster Prevention	0	30,000	0	30,000	0	21,143	0	21,143	0	0	0	0	0	0	0	51,143
	0	30,000	0	30,000	0	21,143	0	21,143	0	0	0	0	0	0	0	51,143

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	GOG					<i>Total By Fund Source</i>	2,232,828
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2040101001	Awutu Senya District - Awutu Beraku Central Administration Administration (Assembly Office) Central						
Location Code	0209001	Ewutu Senya West - Ewutu Breku						
Compensation of employees [GFS]							2,207,648	
Objective	000000	Compensation of Employees						2,207,648
Program	91001	Management and Administration						2,207,648
Sub-Program	91001001	SP1.1: General Administration						2,207,648
Operation	000000		0.0	0.0	0.0		2,207,648	
Wages and salaries [GFS]							2,207,648	
	2111001	Established Post						1,207,780
	2111223	Basic PE Related Allowances						999,869
Non Financial Assets							25,180	
Objective	410101	Deepen political and administrative decentralisation						25,180
Program	91001	Management and Administration						25,180
Sub-Program	91001001	SP1.1: General Administration						25,180
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	25,180
Fixed assets							25,180	
	3112208	Computers and Accessories						25,180

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				599,806	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2040101001	Awutu Senya District - Awutu Beraku Central Administration Administration (Assembly Office) Central						
Location Code	0209001	Ewutu Senya West - Ewutu Breku						

Compensation of employees [GFS]							195,026	
Objective	000000	Compensation of Employees					195,026	
Program	91001	Management and Administration					195,026	
Sub-Program	91001001	SP1.1: General Administration					195,026	
Operation	000000		0.0	0.0	0.0		195,026	

Wages and salaries [GFS]							195,026	
	2111102	Monthly paid and casual labour					102,230	
	2111106	Limited Engagements					36,000	
	2111222	Watchman Extra Days Allowance					2,200	
	2111238	Overtime Allowance					9,200	
	2111243	Transfer Grants					33,396	
	2111248	Special Allowance/Honorarium					9,000	
	2111249	Responsibility Allowance					3,000	

Use of goods and services							338,037	
Objective	410101	Deepen political and administrative decentralisation					338,037	
Program	91001	Management and Administration					338,037	
Sub-Program	91001001	SP1.1: General Administration					313,037	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		110,041	

Use of goods and services							110,041	
	2210201	Electricity charges					20,000	
	2210401	Office Accommodations					10,000	
	2210402	Residential Accommodations					10,000	
	2210407	Rental of Other Transport					5,000	
	2210505	Running Cost - Official Vehicles					30,041	
	2210511	Local travel cost					35,000	
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0		5,000	

Use of goods and services							5,000	
	2210709	Seminars/Conferences/Workshops - Domestic					5,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		15,000	

Use of goods and services							15,000	
	2210902	Official Celebrations					15,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		30,000	

Use of goods and services							30,000	
	2210606	Maintenance of General Equipment					30,000	
Operation	910803	910803 - Protocol services	1.0	1.0	1.0		15,535	

Use of goods and services							15,535	
	2210709	Seminars/Conferences/Workshops - Domestic					15,535	
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		50,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

	Use of goods and services					50,000
	2210905 Assembly Members Sittings All					50,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	57,204
	Use of goods and services					57,204
	2210709 Seminars/Conferences/Workshops - Domestic					57,204
Operation	910806	910806 - Security management	1.0	1.0	1.0	10,257
	Use of goods and services					10,257
	2210709 Seminars/Conferences/Workshops - Domestic					10,257
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	20,000
	Use of goods and services					20,000
	2210709 Seminars/Conferences/Workshops - Domestic					20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				25,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	25,000
	Use of goods and services					25,000
	2210511 Local travel cost					25,000
Social benefits [GFS]						10,000
Objective	410101	Deepen political and administrative decentralisation				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001001	SP1.1: General Administration				10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
	Employer social benefits					10,000
	2731102 Staff Welfare Expenses					10,000
Other expense						56,743
Objective	410101	Deepen political and administrative decentralisation				56,743
Program	91001	Management and Administration				56,743
Sub-Program	91001001	SP1.1: General Administration				56,743
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	29,743
	Miscellaneous other expense					29,743
	2821010 Contributions					29,743
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	9,000
	Miscellaneous other expense					9,000
	2821010 Contributions					9,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	8,000
	Miscellaneous other expense					8,000
	2821010 Contributions					8,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	10,000
	Miscellaneous other expense					10,000
	2821009 Donations					10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602	DACF MP					<i>Total By Fund Source</i>	
Function Code	70111	Exec. & leg. Organs (cs)					40,000	
Organisation	2040101001	Awutu Senya District - Awutu Beraku Central Administration Administration (Assembly Office) Central						
Location Code	0209001	Ewutu Senya West - Ewutu Breku						
Use of goods and services							40,000	
Objective	410101	Deepen political and administrative decentralisation					40,000	
Program	91001	Management and Administration					40,000	
Sub-Program	91001001	SP1.1: General Administration					40,000	
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	40,000
Use of goods and services							40,000	
2210709 Seminars/Conferences/Workshops - Domestic							40,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				1,047,893
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2040101001	Awutu Senya District - Awutu Beraku Central Administration Administration (Assembly Office) Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Use of goods and services							692,433
Objective	410101	Deepen political and administrative decentralisation					692,433
Program	91001	Management and Administration					692,433
Sub-Program	91001001	SP1.1: General Administration					622,433
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	245,779	
Use of goods and services							245,779
2210101 Printed Material and Stationery							25,000
2210202 Water							5,000
2210401 Office Accommodations							40,000
2210402 Residential Accommodations							40,000
2210406 Rental of Vehicles							15,000
2210505 Running Cost - Official Vehicles							45,000
2210511 Local travel cost							20,000
2210904 Substructure Allowances							55,779
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210902 Official Celebrations							30,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	50,000	
Use of goods and services							50,000
2210606 Maintenance of General Equipment							50,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	25,000	
Use of goods and services							25,000
2210905 Assembly Members Sittings All							25,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	47,829	
Use of goods and services							47,829
2210709 Seminars/Conferences/Workshops - Domestic							47,829
Operation	910806	910806 - Security management	1.0	1.0	1.0	29,802	
Use of goods and services							29,802
2210709 Seminars/Conferences/Workshops - Domestic							29,802
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	169,022	
Use of goods and services							169,022
2210108 Construction Material							159,022
2210709 Seminars/Conferences/Workshops - Domestic							10,000

BUDGET DETAILS BY CHART OF ACCOUNT,
2022

Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					70,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		30,000
		Use of goods and services					30,000
		2210511 Local travel cost					30,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		40,000
		Use of goods and services					40,000
		2210709 Seminars/Conferences/Workshops - Domestic					40,000
Other expense							74,967
Objective	410101	Deepen political and administrative decentralisation					74,967
Program	91001	Management and Administration					74,967
Sub-Program	91001001	SP1.1: General Administration					74,967
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		24,967
		Miscellaneous other expense					24,967
		2821010 Contributions					24,967
Operation	910801	910801 - Procurement management	1.0	1.0	1.0		15,000
		Miscellaneous other expense					15,000
		2821010 Contributions					15,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		10,000
		Miscellaneous other expense					10,000
		2821010 Contributions					10,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		25,000
		Miscellaneous other expense					25,000
		2821009 Donations					25,000
Non Financial Assets							280,492
Objective	410101	Deepen political and administrative decentralisation					280,492
Program	91001	Management and Administration					280,492
Sub-Program	91001001	SP1.1: General Administration					280,492
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		280,492
		Fixed assets					280,492
		3111153 WIP - Bungalows/Flat					170,533
		3111255 WIP - Office Buildings					109,960

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009	DDF					<i>Total By Fund Source</i>	
Function Code	70111	Exec. & leg. Organs (cs)					45,859	
Organisation	2040101001	Awutu Senya District - Awutu Beraku Central Administration Administration (Assembly Office) Central						
Location Code	0209001	Ewutu Senya West - Ewutu Breku						
Use of goods and services							45,859	
Objective	410101	Deepen political and administrative decentralisation					45,859	
Program	91001	Management and Administration					45,859	
Sub-Program	91001001	SP1.1: General Administration					45,859	
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0	45,859
Use of goods and services							45,859	
2210709 Seminars/Conferences/Workshops - Domestic							45,859	
<i>Total Cost Centre</i>							3,966,386	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	213,764
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2040200001	Awutu Senya District - Awutu Beraku_Finance_Central		
Location Code	0209001	Ewutu Senya West - Ewutu Breku		
Compensation of employees [GFS]				213,764
Objective	000000	Compensation of Employees		213,764
Program	91001	Management and Administration		213,764
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		213,764
Operation	000000		0.0 0.0 0.0	213,764
Wages and salaries [GFS]				213,764
211001 Established Post				213,764
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	85,886
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2040200001	Awutu Senya District - Awutu Beraku_Finance_Central		
Location Code	0209001	Ewutu Senya West - Ewutu Breku		
Use of goods and services				85,886
Objective	130201	17.1 strengthen domestic resource mob.		85,886
Program	91001	Management and Administration		85,886
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		85,886
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	25,886
Use of goods and services				25,886
2210511 Local travel cost				13,294
2210709 Seminars/Conferences/Workshops - Domestic				12,592
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210511 Local travel cost				10,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210122 Value Books				25,000
2210709 Seminars/Conferences/Workshops - Domestic				25,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				40,500
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2040200001	Awutu Senya District - Awutu Beraku Finance Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Use of goods and services							35,000
Objective	130201	17.1 strengthen domestic resource mob.					35,000
Program	91001	Management and Administration					35,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					35,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210511 Local travel cost							5,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210122 Value Books							25,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Other expense							5,500
Objective	130201	17.1 strengthen domestic resource mob.					5,500
Program	91001	Management and Administration					5,500
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					5,500
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		5,500
Miscellaneous other expense							5,500
2821010 Contributions							5,500
Total Cost Centre							340,150

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	Total By Fund Source			25,355
Function Code	70980	Education n.e.c				
Organisation	2040301001	Awutu Senya District - Awutu Beraku Education, Youth and Sports Office of Departmental Head Central Administration Central				
Location Code	0209001	Ewutu Senya West - Ewutu Breku				
Use of goods and services						25,355
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				25,355
Program	91006	Social Services Delivery				25,355
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				25,355
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,000
Use of goods and services						6,000
2210402 Residential Accommodations						6,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210709 Seminars/Conferences/Workshops - Domestic						2,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210103 Refreshment Items						2,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	12,294
Use of goods and services						12,294
2210709 Seminars/Conferences/Workshops - Domestic						12,294
Operation	910401	910401 - School Feeding operations	1.0	1.0	1.0	3,062
Use of goods and services						3,062
2210511 Local travel cost						3,062

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	DACF MP	Total By Fund Source				175,000
Function Code	70980	Education n.e.c					
Organisation	2040301001	Awutu Senya District - Awutu Beraku Education, Youth and Sports Office of Departmental Head Central Administration Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Use of goods and services							50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210108 Construction Material							50,000
Other expense							95,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					95,000
Program	91006	Social Services Delivery					95,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					95,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		95,000
Miscellaneous other expense							95,000
2821010 Contributions							55,000
2821019 Scholarship and Bursaries							40,000
Non Financial Assets							30,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		30,000
Fixed assets							30,000
3113108 Furniture and Fittings							30,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>					1,105,412
Function Code	70980	Education n.e.c						
Organisation	2040301001	Awutu Senya District - Awutu Beraku Education, Youth and Sports_Office of Departmental Head_Central Administration_Central						
Location Code	0209001	Ewutu Senya West - Ewutu Breku						

Use of goods and services 33,609

Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 33,609

Program 91006 Social Services Delivery 33,609

Sub-Program 91006001 SP2.1 Education, youth & Sports Services 33,609

Operation 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0 30,000

Use of goods and services 30,000

2210902 Official Celebrations 30,000

Operation 910402 910402 - Supervision and inspection of Education Delivery 1.0 1.0 1.0 3,609

Use of goods and services 3,609

2210511 Local travel cost 3,609

Other expense 50,000

Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 50,000

Program 91006 Social Services Delivery 50,000

Sub-Program 91006001 SP2.1 Education, youth & Sports Services 50,000

Operation 910404 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) 1.0 1.0 1.0 50,000

Miscellaneous other expense 50,000

2821010 Contributions 30,000

2821019 Scholarship and Bursaries 20,000

Non Financial Assets 1,021,803

Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 1,021,803

Program 91006 Social Services Delivery 1,021,803

Sub-Program 91006001 SP2.1 Education, youth & Sports Services 1,021,803

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 1,021,803

Fixed assets 1,021,803

3111205 School Buildings 630,000

3111256 WIP - School Buildings 223,803

3113108 Furniture and Fittings 168,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009	DDF					Total By Fund Source	
Function Code	70980	Education n.e.c					447,955	
Organisation	2040301001	Awutu Senya District - Awutu Beraku Education, Youth and Sports Office of Departmental Head Central Administration Central						
Location Code	0209001	Ewutu Senya West - Ewutu Breku						
Non Financial Assets							447,955	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					447,955	
Program	91006	Social Services Delivery					447,955	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					447,955	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	447,955
Fixed assets							447,955	
3111205 School Buildings							447,955	
Total Cost Centre							1,753,722	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	Total By Fund Source				287,496
Function Code	70721	General Medical services (IS)					
Organisation	2040401001	Awutu Senya District - Awutu Beraku_Health_Office of District Medical Officer of Health_Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Use of goods and services							25,355
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					25,355
Program	91006	Social Services Delivery					25,355
Sub-Program	91006002	SP2.2 Public Health Services and Management					25,355
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		22,355
Use of goods and services							22,355
2210709 Seminars/Conferences/Workshops - Domestic							22,355
Operation	910502	910502 - Clinical services	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210711 Public Education and Sensitization							3,000
Non Financial Assets							262,140
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					262,140
Program	91006	Social Services Delivery					262,140
Sub-Program	91006002	SP2.2 Public Health Services and Management					262,140
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		262,140
Fixed assets							262,140
3111204 Office Buildings							262,140

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	DACF MP	Total By Fund Source				93,000
Function Code	70721	General Medical services (IS)					
Organisation	2040401001	Awutu Senya District - Awutu Beraku Health Office of District Medical Officer of Health Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Use of goods and services							65,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					65,000
Program	91006	Social Services Delivery					65,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					65,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210606 Maintenance of General Equipment							10,000
Operation	910502	910502 - Clinical services	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210104 Medical Supplies							20,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	35,000	
Use of goods and services							35,000
2210108 Construction Material							20,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
Other expense							6,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					6,000
Program	91006	Social Services Delivery					6,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					6,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	6,000	
Miscellaneous other expense							6,000
2821010 Contributions							6,000
Non Financial Assets							22,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					22,000
Program	91006	Social Services Delivery					22,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					22,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	22,000	
Fixed assets							22,000
3111313 Workshop							22,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>					585,124
Function Code	70721	General Medical services (IS)						
Organisation	2040401001	Awutu Senya District - Awutu Beraku Health Office of District Medical Officer of Health Central						
Location Code	0209001	Ewutu Senya West - Ewutu Breku						
Use of goods and services								30,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						30,000
Program	91006	Social Services Delivery						30,000
Sub-Program	91006002	SP2.2 Public Health Services and Management						30,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	15,000
Use of goods and services								15,000
2210709 Seminars/Conferences/Workshops - Domestic								15,000
Operation	910502	910502 - Clinical services			1.0	1.0	1.0	15,000
Use of goods and services								15,000
2210104 Medical Supplies								10,000
2210711 Public Education and Sensitization								5,000
Other expense								31,804
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						31,804
Program	91006	Social Services Delivery						31,804
Sub-Program	91006002	SP2.2 Public Health Services and Management						31,804
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0	1.0	1.0	31,804
Miscellaneous other expense								31,804
2821010 Contributions								31,804
Non Financial Assets								523,320
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						523,320
Program	91006	Social Services Delivery						523,320
Sub-Program	91006002	SP2.2 Public Health Services and Management						523,320
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	523,320
Fixed assets								523,320
3111153 WIP - Bungalows/Flat								28,749
3111202 Clinics								438,006
3111252 WIP - Clinics								56,565

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009	DDF				Total By Fund Source	1,293,495	
Function Code	70721	General Medical services (IS)						
Organisation	2040401001	Awutu Senya District - Awutu Beraku Health Office of District Medical Officer of Health Central						
Location Code	0209001	Ewutu Senya West - Ewutu Breku						
Non Financial Assets							1,293,495	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					1,293,495	
Program	91006	Social Services Delivery					1,293,495	
Sub-Program	91006002	SP2.2 Public Health Services and Management					1,293,495	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,293,495
Fixed assets							1,293,495	
	3111103	Bungalows/Flats					320,000	
	3111153	WIP - Bungalows/Flat					418,543	
	3111202	Clinics					322,359	
	3111365	WIP-Workshop					232,594	
Total Cost Centre							2,259,115	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				320,666
Function Code	70740	Public health services					
Organisation	2040402001	Awutu Senya District - Awutu Beraku_Health_Environmental Health Unit_Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Compensation of employees [GFS]							320,666
Objective	000000	Compensation of Employees					320,666
Program	91006	Social Services Delivery					320,666
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					320,666
Operation	000000		0.0	0.0	0.0		320,666
Wages and salaries [GFS]							320,666
2111001 Established Post							320,666

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				126,615
Function Code	70740	Public health services					
Organisation	2040402001	Awutu Senya District - Awutu Beraku Health Environmental Health Unit Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Use of goods and services							86,615
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					86,615
Program	91006	Social Services Delivery					86,615
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					86,615
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210102 Office Facilities, Supplies and Accessories							3,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		6,615
Use of goods and services							6,615
2210709 Seminars/Conferences/Workshops - Domestic							6,615
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		63,000
Use of goods and services							63,000
2210120 Purchase of Petty Tools/Implements							30,000
2210711 Public Education and Sensitization							33,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210711 Public Education and Sensitization							10,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210711 Public Education and Sensitization							4,000
Other expense							40,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					40,000
Program	91006	Social Services Delivery					40,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					40,000
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	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
2821010 Contributions							10,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0		5,000
Miscellaneous other expense							5,000
2821010 Contributions							5,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		5,000
Miscellaneous other expense							5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

2821010 Contributions						5,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				
Function Code	70740	Public health services				
Organisation	2040402001	Awutu Senya District - Awutu Beraku Health Environmental Health Unit Central				
Location Code	0209001	Ewutu Senya West - Ewutu Breku				
Use of goods and services						18,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030				18,000
Program	91006	Social Services Delivery				18,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				18,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	18,000
Use of goods and services						18,000
2210616 Maintenance of Public Sanitary Facilities						18,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				854,587
Function Code	70740	Public health services					
Organisation	2040402001	Awutu Senya District - Awutu Beraku_Health_Environmental Health Unit_Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Use of goods and services							361,200
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					361,200
Program	91006	Social Services Delivery					361,200
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					361,200
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210301 Cleaning Materials							25,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		331,200
Use of goods and services							331,200
2210302 Contract Cleaning Service Charges							331,200
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210711 Public Education and Sensitization							2,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210711 Public Education and Sensitization							3,000
Non Financial Assets							493,387
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					493,387
Program	91006	Social Services Delivery					493,387
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					493,387
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		493,387
Fixed assets							493,387
3111303 Toilets							200,000
3111353 WIP - Toilets							221,385
3113103 Landscaping and Gardening							20,000
3113110 Water Systems							52,003

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009	DDF					Total By Fund Source	
Function Code	70740	Public health services					29,772	
Organisation	2040402001	Awutu Senya District - Awutu Beraku_Health_Environmental Health Unit_Central						
Location Code	0209001	Ewutu Senya West - Ewutu Breku						
Non Financial Assets							29,772	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					29,772	
Program	91006	Social Services Delivery					29,772	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					29,772	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	29,772
Fixed assets							29,772	
3113102 Sewers							29,772	
Total Cost Centre							1,349,640	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				455,156
Function Code	70421	Agriculture cs					
Organisation	204060001	Awutu Senya District - Awutu Beraku_Agriculture	Central				
Location Code	0209001	Ewutu Senya West - Ewutu Breku					

Compensation of employees [GFS]							418,724
Objective	000000	Compensation of Employees					418,724
Program	91008	Economic Development					418,724
Sub-Program	91008002	SP4.2 Agricultural Services and Management					418,724
Operation	000000		0.0	0.0	0.0		418,724

Wages and salaries [GFS]							418,724
2111001 Established Post							418,724

Use of goods and services							36,432		
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vlue additn					36,432		
Program	91008	Economic Development					36,432		
Sub-Program	91008002	SP4.2 Agricultural Services and Management					36,432		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	2,032

Use of goods and services							2,032
2210201 Electricity charges							2,032

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.0	1.0	1.0	22,900
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Use of goods and services							22,900
2210102 Office Facilities, Supplies and Accessories							22,900

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				1.0	1.0	1.0	6,800
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Use of goods and services							6,800
2210709 Seminars/Conferences/Workshops - Domestic							6,800

Operation	910301	910301 - Extension Services				1.0	1.0	1.0	4,700
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Use of goods and services							4,700
2210511 Local travel cost							4,700

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	21,143
Function Code	70421	Agriculture cs		
Organisation	2040600001	Awutu Senya District - Awutu Beraku_Agriculture_Central		
Location Code	0209001	Ewutu Senya West - Ewutu Breku		

Use of goods and services 21,143

Objective 150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue addtn 21,143

Program 91008 Economic Development 21,143

Sub-Program 91008002 SP4.2 Agricultural Services and Management 21,143

Operation 910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS 1.0 1.0 1.0 11,143

Use of goods and services 11,143

2210709 Seminars/Conferences/Workshops - Domestic 11,143

Operation 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 5,000

Use of goods and services 5,000

2210502 Maintenance and Repairs - Official Vehicles 5,000

Operation 910302 910302 - Surveillance and Management of Diseases and Pests 1.0 1.0 1.0 5,000

Use of goods and services 5,000

2210511 Local travel cost 5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	11,000
Function Code	70421	Agriculture cs		
Organisation	2040600001	Awutu Senya District - Awutu Beraku_Agriculture_Central		
Location Code	0209001	Ewutu Senya West - Ewutu Breku		

Other expense 11,000

Objective 150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue addtn 11,000

Program 91008 Economic Development 11,000

Sub-Program 91008002 SP4.2 Agricultural Services and Management 11,000

Operation 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0 11,000

Miscellaneous other expense 11,000

2821009 Donations 11,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				65,000
Function Code	70421	Agriculture cs					
Organisation	2040600001	Awutu Senya District - Awutu Beraku_Agriculture_Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Use of goods and services							65,000
Objective	150801	2.3 Dble e agric prdvtvy & incms of smll-scle fd prducrs 4 vlue additn					65,000
Program	91008	Economic Development					65,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					65,000
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	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	25,000	
Use of goods and services							25,000
2210511 Local travel cost							25,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>				115,210
Function Code	70421	Agriculture cs					
Organisation	2040600001	Awutu Senya District - Awutu Beraku_Agriculture_Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Use of goods and services							115,210
Objective	150801	2.3 Dble e agric prdvtvy & incms of smll-scle fd prducrs 4 vlue additn					115,210
Program	91008	Economic Development					115,210
Sub-Program	91008002	SP4.2 Agricultural Services and Management					115,210
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,000	
Use of goods and services							1,000
2210201 Electricity charges							1,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	21,100	
Use of goods and services							21,100
2210709 Seminars/Conferences/Workshops - Domestic							21,100
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	39,310	
Use of goods and services							39,310
2210502 Maintenance and Repairs - Official Vehicles							39,310
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	52,600	
Use of goods and services							52,600
2210511 Local travel cost							52,600
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	1,200	
Use of goods and services							1,200
2210511 Local travel cost							1,200

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						Total By Fund Source	836,865
Function Code	70421	Agriculture cs						
Organisation	2040600001	Awutu Senya District - Awutu Beraku_Agriculture Central						
Location Code	0209001	Ewutu Senya West - Ewutu Breku						
							Other expense	836,865
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue addtn						836,865
Program	91008	Economic Development						836,865
Sub-Program	91008002	SP4.2 Agricultural Services and Management						836,865
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	836,865
Miscellaneous other expense							836,865	
2821010 Contributions							836,865	
Total Cost Centre							1,504,374	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				88,697
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2040701001	Awutu Senya District - Awutu Beraku Physical Planning Office of Departmental Head Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Compensation of employees [GFS]							75,415
Objective	000000	Compensation of Employees					75,415
Program	91007	Infrastructure Delivery and Management					75,415
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					75,415
Operation	000000		0.0	0.0	0.0	75,415	
Wages and salaries [GFS]							75,415
2111001 Established Post							75,415
Use of goods and services							8,282
Objective	280101	Develop efficient land administration and management system					8,282
Program	91007	Infrastructure Delivery and Management					8,282
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					8,282
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	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	3,282	
Use of goods and services							3,282
2210511 Local travel cost							3,282
Other expense							5,000
Objective	280101	Develop efficient land administration and management system					5,000
Program	91007	Infrastructure Delivery and Management					5,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					5,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	5,000	
Miscellaneous other expense							5,000
2821010 Contributions							5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	Total By Fund Source				21,143
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2040701001	Awutu Senya District - Awutu Beraku Physical Planning Office of Departmental Head Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Use of goods and services							21,143
Objective	280101	Develop efficient land administration and management system					21,143
Program	91007	Infrastructure Delivery and Management					21,143
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					21,143
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		15,849
Use of goods and services							15,849
2210709 Seminars/Conferences/Workshops - Domestic							15,849
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		5,294
Use of goods and services							5,294
2210511 Local travel cost							5,294
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source				40,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2040701001	Awutu Senya District - Awutu Beraku Physical Planning Office of Departmental Head Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Use of goods and services							25,000
Objective	280101	Develop efficient land administration and management system					25,000
Program	91007	Infrastructure Delivery and Management					25,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					25,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
Other expense							15,000
Objective	280101	Develop efficient land administration and management system					15,000
Program	91007	Infrastructure Delivery and Management					15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					15,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		15,000
Miscellaneous other expense							15,000
2821018 Civic Numbering/Street Naming							15,000
Total Cost Centre							149,840

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>					395,070
Function Code	70620	Community Development						
Organisation	2040801001	Awutu Senya District - Awutu Beraku_Social Welfare & Community Development_Office of Departmental Head_Central						
Location Code	0209001	Ewutu Senya West - Ewutu Breku						
Compensation of employees [GFS]								377,678
Objective	000000	Compensation of Employees						377,678
Program	91006	Social Services Delivery						377,678
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						377,678
Operation	000000		0.0	0.0	0.0			377,678
Wages and salaries [GFS]								377,678
2111001 Established Post								377,678
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	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0			2,705
Use of goods and services								2,705
2210902 Official Celebrations								2,705
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0			2,000
Use of goods and services								2,000
2210511 Local travel cost								2,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0			1,287
Use of goods and services								1,287
2210709 Seminars/Conferences/Workshops - Domestic								1,287
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0			2,000
Use of goods and services								2,000
2210709 Seminars/Conferences/Workshops - Domestic								2,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0			6,000
Use of goods and services								6,000
2210709 Seminars/Conferences/Workshops - Domestic								3,500
2210711 Public Education and Sensitization								2,500
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0			3,400
Use of goods and services								3,400
2210511 Local travel cost								2,200
2210709 Seminars/Conferences/Workshops - Domestic								1,200

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF				<i>Total By Fund Source</i>	25,355
Function Code	70620	Community Development					
Organisation	2040801001	Awutu Senya District - Awutu Beraku Social Welfare & Community Development Office of Departmental Head Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Use of goods and services							25,355
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					25,355
Program	91006	Social Services Delivery					25,355
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					25,355
Operation	910109	910109 - Supervision and coordination				1.0 1.0 1.0	2,000
Use of goods and services							2,000
2210511 Local travel cost							2,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				1.0 1.0 1.0	10,294
Use of goods and services							10,294
2210709 Seminars/Conferences/Workshops - Domestic							10,294
Operation	910601	910601 - Social intervention programmes				1.0 1.0 1.0	1,500
Use of goods and services							1,500
2210709 Seminars/Conferences/Workshops - Domestic							1,500
Operation	910603	910603 - Community mobilization				1.0 1.0 1.0	3,500
Use of goods and services							3,500
2210709 Seminars/Conferences/Workshops - Domestic							3,500
Operation	910604	910604 - Child right promotion and protection				1.0 1.0 1.0	7,061
Use of goods and services							7,061
2210511 Local travel cost							1,061
2210709 Seminars/Conferences/Workshops - Domestic							6,000
Operation	910605	910605 - Combating domestic violence and human trafficking				1.0 1.0 1.0	1,000
Use of goods and services							1,000
2210711 Public Education and Sensitization							1,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>					80,000
Function Code	70620	Community Development						
Organisation	2040801001	Awutu Senya District - Awutu Beraku Social Welfare & Community Development Office of Departmental Head Central						
Location Code	0209001	Ewutu Senya West - Ewutu Breku						

Use of goods and services								30,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						30,000
Program	91006	Social Services Delivery						30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						30,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0			30,000

Use of goods and services								30,000
2210108 Construction Material								30,000

Other expense								10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						10,000
Program	91006	Social Services Delivery						10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						10,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0			10,000

Miscellaneous other expense								10,000
2821010 Contributions								10,000

Non Financial Assets								40,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						40,000
Program	91006	Social Services Delivery						40,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			40,000

Fixed assets								40,000
3111210 Recreational Centres								40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				128,413
Function Code	70620	Community Development					
Organisation	2040801001	Awutu Senya District - Awutu Beraku_Social Welfare & Community Development_Office of Departmental Head_Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Use of goods and services							88,413
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					88,413
Program	91006	Social Services Delivery					88,413
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					88,413
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210902 Official Celebrations							4,000
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210511 Local travel cost							5,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		79,413
Use of goods and services							79,413
2210102 Office Facilities, Supplies and Accessories							62,961
2210709 Seminars/Conferences/Workshops - Domestic							16,452
Other expense							40,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					40,000
Program	91006	Social Services Delivery					40,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					40,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		40,000
Miscellaneous other expense							40,000
2821009 Donations							40,000
Total Cost Centre							628,838

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				14,825
Function Code	70560	Environmental protection n.e.c					
Organisation	2040900001	Awutu Senya District - Awutu Beraku_Natural Resource Conservation	Central				
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Use of goods and services							14,825
Objective	360101	Combat deforestation, desertification and soil erosion					14,825
Program	91009	Environmental and Sanitation Management					14,825
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					14,825
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		14,825
Use of goods and services							14,825
2210511 Local travel cost							9,825
2210711 Public Education and Sensitization							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				15,000
Function Code	70560	Environmental protection n.e.c					
Organisation	2040900001	Awutu Senya District - Awutu Beraku_Natural Resource Conservation	Central				
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Use of goods and services							15,000
Objective	360101	Combat deforestation, desertification and soil erosion					15,000
Program	91009	Environmental and Sanitation Management					15,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					15,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210511 Local travel cost							5,000
2210711 Public Education and Sensitization							10,000
Total Cost Centre							29,825

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				254,036
Function Code	70610	Housing development					
Organisation	2041001001	Awutu Senya District - Awutu Beraku Works Office of Departmental Head Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Compensation of employees [GFS]							235,259
Objective	000000	Compensation of Employees					235,259
Program	91007	Infrastructure Delivery and Management					235,259
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					235,259
Operation	000000		0.0	0.0	0.0	235,259	
Wages and salaries [GFS]							235,259
2111001 Established Post							235,259
Use of goods and services							18,777
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					18,777
Program	91007	Infrastructure Delivery and Management					18,777
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					18,777
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210102 Office Facilities, Supplies and Accessories							5,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	10,777	
Use of goods and services							10,777
2210505 Running Cost - Official Vehicles							10,777

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				21,143
Function Code	70610	Housing development					
Organisation	2041001001	Awutu Senya District - Awutu Beraku_Works_Office of Departmental Head_Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Use of goods and services							21,143
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					21,143
Program	91007	Infrastructure Delivery and Management					21,143
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					21,143
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		7,849
Use of goods and services							7,849
2210709 Seminars/Conferences/Workshops - Domestic							7,849
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		5,294
Use of goods and services							5,294
2210102 Office Facilities, Supplies and Accessories							5,294
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210604 Maintenance of Furniture and Fixtures							4,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210505 Running Cost - Official Vehicles							4,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>				25,000
Function Code	70610	Housing development					
Organisation	2041001001	Awutu Senya District - Awutu Beraku_Works_Office of Departmental Head_Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Use of goods and services							25,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					25,000
Program	91007	Infrastructure Delivery and Management					25,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					25,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210601 Roads, Driveways and Grounds							15,000
2210616 Maintenance of Public Sanitary Facilities							10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				230,000
Function Code	70610	Housing development					
Organisation	2041001001	Awutu Senya District - Awutu Beraku Works Office of Departmental Head Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Use of goods and services							10,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210616 Maintenance of Public Sanitary Facilities							10,000
Other expense							120,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					120,000
Program	91007	Infrastructure Delivery and Management					120,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					120,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		120,000
Miscellaneous other expense							120,000
2821010 Contributions							120,000
Non Financial Assets							100,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					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
3111308 Feeder Roads							100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				500,000
Function Code	70610	Housing development					
Organisation	2041001001	Awutu Senya District - Awutu Beraku_Works_Office of Departmental Head_Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Non Financial Assets							500,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					500,000
Program	91007	Infrastructure Delivery and Management					500,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		500,000
Fixed assets							500,000
3111360 WIP-Feeder Roads							500,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				194,480
Function Code	70610	Housing development					
Organisation	2041001001	Awutu Senya District - Awutu Beraku_Works_Office of Departmental Head_Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Non Financial Assets							194,480
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					194,480
Program	91007	Infrastructure Delivery and Management					194,480
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					194,480
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		194,480
Fixed assets							194,480
3111358 WIP - Bridges							19,795
3111363 WIP-Drainage							174,685
Total Cost Centre							1,224,659

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	31,143
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2041101001	Awutu Senya District - Awutu Beraku Trade, Industry and Tourism Office of Departmental Head Central		
Location Code	0209001	Ewutu Senya West - Ewutu Breku		

Use of goods and services				23,000
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Objective	150101	Enhance business enabling environment		23,000
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Program	91008	Economic Development		23,000
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Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		23,000
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Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	6,500
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Use of goods and services						6,500
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2210709 Seminars/Conferences/Workshops - Domestic						6,500
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Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	10,000
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Use of goods and services						10,000
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2210511 Local travel cost						3,000
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2210709 Seminars/Conferences/Workshops - Domestic						7,000
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Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0	1.0	1.0	6,500
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Use of goods and services						6,500
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2210709 Seminars/Conferences/Workshops - Domestic						6,500
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Other expense				8,143
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Objective	150101	Enhance business enabling environment		8,143
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Program	91008	Economic Development		8,143
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Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		8,143
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Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	8,143
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Miscellaneous other expense						8,143
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2821009 Donations						8,143
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Amount (GH¢)			
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Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	8,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2041101001	Awutu Senya District - Awutu Beraku Trade, Industry and Tourism Office of Departmental Head Central		
Location Code	0209001	Ewutu Senya West - Ewutu Breku		

Use of goods and services				8,000
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Objective	150101	Enhance business enabling environment		8,000
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Program	91008	Economic Development		8,000
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Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		8,000
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Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	8,000
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Use of goods and services						8,000
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2210709 Seminars/Conferences/Workshops - Domestic						8,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				266,957
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2041101001	Awutu Senya District - Awutu Beraku Trade, Industry and Tourism Office of Departmental Head Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Use of goods and services							15,000
Objective	150101	Enhance business enabling environment					15,000
Program	91008	Economic Development					15,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					15,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210102 Office Facilities, Supplies and Accessories							5,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Non Financial Assets							251,957
Objective	150101	Enhance business enabling environment					251,957
Program	91008	Economic Development					251,957
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					251,957
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		251,957
Fixed assets							251,957
3111354 WIP - Markets							251,957
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				547,637
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2041101001	Awutu Senya District - Awutu Beraku Trade, Industry and Tourism Office of Departmental Head Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Non Financial Assets							547,637
Objective	150101	Enhance business enabling environment					547,637
Program	91008	Economic Development					547,637
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					547,637
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		547,637
Fixed assets							547,637
3111304 Markets							468,133
3111365 WIP-Workshop							79,504
Total Cost Centre							853,737

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	Total By Fund Source				21,143
Function Code	70360	Public order and safety n.e.c					
Organisation	2041500001	Awutu Senya District - Awutu Beraku Disaster Prevention Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Use of goods and services							21,143
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					21,143
Program	91009	Environmental and Sanitation Management					21,143
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					14,849
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		8,849
Use of goods and services							8,849
2210709 Seminars/Conferences/Workshops - Domestic							8,849
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2210511 Local travel cost							3,000
2210711 Public Education and Sensitization							3,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					6,294
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		6,294
Use of goods and services							6,294
2210511 Local travel cost							6,294
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source				30,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2041500001	Awutu Senya District - Awutu Beraku Disaster Prevention Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Use of goods and services							30,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					30,000
Program	91009	Environmental and Sanitation Management					30,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					30,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210111 Other Office Materials and Consumables							30,000
Total Cost Centre							51,143

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	GOG				<i>Total By Fund Source</i>	67,256	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2041801001	Awutu Senya District - Awutu Beraku_Human Resource_Human Resource_Human Resource Management_Central						
Location Code	0209001	Ewutu Senya West - Ewutu Breku						
Compensation of employees [GFS]							53,756	
Objective	000000	Compensation of Employees					53,756	
Program	91001	Management and Administration					53,756	
Sub-Program	91001005	SP1.5: Human Resource Management					53,756	
Operation	000000		0.0	0.0	0.0		53,756	
Wages and salaries [GFS]							53,756	
2111001 Established Post							53,756	
Use of goods and services							13,500	
Objective	640101	Improve human capital development and management					13,500	
Program	91001	Management and Administration					13,500	
Sub-Program	91001005	SP1.5: Human Resource Management					13,500	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	7,500
Use of goods and services							7,500	
2210102 Office Facilities, Supplies and Accessories							7,500	
Operation	911802	911802 - Performance Management			1.0	1.0	1.0	6,000
Use of goods and services							6,000	
2210709 Seminars/Conferences/Workshops - Domestic							6,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			14,825
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2041801001	Awutu Senya District - Awutu Beraku_Human Resource_Human Resource_Human Resource Management_Central				
Location Code	0209001	Ewutu Senya West - Ewutu Breku				
Use of goods and services						14,825
Objective	640101	Improve human capital development and management				14,825
Program	91001	Management and Administration				14,825
Sub-Program	91001005	SP1.5: Human Resource Management				14,825
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210102 Office Facilities, Supplies and Accessories						4,000
Operation	911802	911802 - Performance Management	1.0	1.0	1.0	3,531
Use of goods and services						3,531
2210709 Seminars/Conferences/Workshops - Domestic						3,531
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	7,294
Use of goods and services						7,294
2210709 Seminars/Conferences/Workshops - Domestic						7,294
Total Cost Centre						82,081

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	GOG				<i>Total By Fund Source</i>	107,195	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2041901001	Awutu Senya District - Awutu Beraku_Statistics_Statistics_Central						
Location Code	0209001	Ewutu Senya West - Ewutu Breku						
Compensation of employees [GFS]							93,695	
Objective	000000	Compensation of Employees					93,695	
Program	91001	Management and Administration					93,695	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					93,695	
Operation	000000		0.0	0.0	0.0	93,695		
Wages and salaries [GFS]							93,695	
2111001 Established Post							93,695	
Use of goods and services							13,500	
Objective	410201	Improve decentralised planning					13,500	
Program	91001	Management and Administration					13,500	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					13,500	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210102 Office Facilities, Supplies and Accessories							10,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	2,500
Use of goods and services							2,500	
2210709 Seminars/Conferences/Workshops - Domestic							2,500	
Operation	911701	911701 - Data and information dissemination			1.0	1.0	1.0	1,000
Use of goods and services							1,000	
2210511 Local travel cost							1,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	Total By Fund Source			14,825
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2041901001	Awutu Senya District - Awutu Beraku_Statistics_Statistics_Statistics_Central				
Location Code	0209001	Ewutu Senya West - Ewutu Breku				
Use of goods and services						14,825
Objective	410201	Improve decentralised planning				14,825
Program	91001	Management and Administration				14,825
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				14,825
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	2,531
Use of goods and services						2,531
2210709 Seminars/Conferences/Workshops - Domestic						2,531
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	2,294
Use of goods and services						2,294
2210511 Local travel cost						2,294
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210511 Local travel cost						10,000
Total Cost Centre						122,020
Total Vote						14,315,529

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Awutu Senya District - Awutu Beraku	3,996,605	2,208,810	2,788,139	8,993,554	195,026	853,535	262,140	1,310,702	0	0	0	997,934	3,013,340	4,011,274	14,315,529
Management and Administration	2,568,863	874,900	305,672	3,749,436	195,026	520,315	0	715,341	0	0	0	45,859	0	45,859	4,510,636
SP1.1: General Administration	2,207,648	737,400	305,672	3,250,721	195,026	379,780	0	574,806	0	0	0	45,859	0	45,859	3,871,386
SP1.2: Finance and Revenue Mobilization	213,764	40,500	0	254,264	0	85,886	0	85,886	0	0	0	0	0	0	340,150
SP1.3: Planning, Budgeting, Coordination and Statistics	93,695	83,500	0	177,195	0	39,825	0	39,825	0	0	0	0	0	0	217,020
SP1.5: Human Resource Management	53,756	13,500	0	67,256	0	14,825	0	14,825	0	0	0	0	0	0	82,081
Social Services Delivery	698,344	926,419	2,130,510	3,755,272	0	202,680	262,140	464,821	0	0	0	0	1,771,222	1,771,222	5,991,315
SP2.1 Education, youth & Sports Services	0	228,609	1,051,803	1,280,412	0	25,355	0	25,355	0	0	0	0	447,955	447,955	1,753,722
SP2.2 Public Health Services and Management	0	132,804	545,320	678,124	0	25,355	262,140	287,496	0	0	0	0	1,293,495	1,293,495	2,259,115
SP2.3 Social Welfare and Community Development	377,678	185,805	40,000	603,483	0	25,355	0	25,355	0	0	0	0	0	0	628,838
SP2.5 Environmental Health and Sanitation Services	320,666	379,200	493,387	1,193,253	0	126,615	0	126,615	0	0	0	0	29,772	29,772	1,349,640
Infrastructure Delivery and Management	310,674	227,059	100,000	637,733	0	42,286	0	42,286	0	0	0	0	694,480	694,480	1,374,499
SP3.1 Physical and Spatial Planning Development	75,415	53,282	0	128,697	0	21,143	0	21,143	0	0	0	0	0	0	149,840
SP3.2 Public Works, Rural Housing and Water Management	235,259	173,777	100,000	509,036	0	21,143	0	21,143	0	0	0	0	694,480	694,480	1,224,659
Economic Development	418,724	135,432	251,957	806,113	0	52,286	0	52,286	0	0	0	952,075	547,637	1,499,712	2,358,111
SP4.1 Trade, Tourism and Industrial Development	0	23,000	251,957	274,957	0	31,143	0	31,143	0	0	0	0	547,637	547,637	853,737
SP4.2 Agricultural Services and Management	418,724	112,432	0	531,156	0	21,143	0	21,143	0	0	0	952,075	0	952,075	1,504,374
Environmental and Sanitation Management	0	45,000	0	45,000	0	35,968	0	35,968	0	0	0	0	0	0	80,968
SP5.1 Disaster Prevention and Management	0	30,000	0	30,000	0	14,849	0	14,849	0	0	0	0	0	0	44,849
SP5.2 Natural Resource Conservation and Management	0	15,000	0	15,000	0	21,118	0	21,118	0	0	0	0	0	0	36,118

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Awutu Senya District - Awutu Beraku	7,545,551	7,545,551	7,621,006
1_No Poverty	302,303	302,303	305,326
17_Partnerships for the Goals	126,386	126,386	127,650
2_Zero Hunger	1,085,650	1,085,650	1,096,506
3_Good Health and Well-Being	2,259,115	2,259,115	2,281,706
4_ Quality Education	1,753,722	1,753,722	1,771,259
6_Clean Water and Sanitation	1,028,974	1,028,974	1,039,264
9_Industry, Innovation, and Infrastructure	989,400	989,400	999,294
<i>Grand Total</i>	0	0	0
	7,545,551	7,545,551	7,621,006

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>
Awutu Senya District - Awutu Beraku	0	0	0	10,123,898	10,123,898	10,225,137
9101 - Generic Operations	0	0	0	8,218,341	8,218,341	8,300,524
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	469,261	469,261	473,954
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	870,765	870,765	879,473
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	5,000	5,000	5,050
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	84,794	84,794	85,642
910106 - GENDER RELATED ACTIVITIES	0	0	0	12,000	12,000	12,120
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	123,705	123,705	124,942
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	55,000	55,000	55,550
910109 - Supervision and coordination	0	0	0	9,000	9,000	9,090
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	36,118	36,118	36,479
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	137,768	137,768	139,145
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	6,063,619	6,063,619	6,124,256
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	346,310	346,310	349,773
910116 - Covid-19 Sanitation related expenditures	0	0	0	5,000	5,000	5,050
9102 - TRADE AND INDUSTRY	0	0	0	49,143	49,143	49,634
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	32,643	32,643	32,969
910203 - Development and promotion of Tourism potentials	0	0	0	10,000	10,000	10,100
910205 - Promotion and transfer of appropriate technology	0	0	0	6,500	6,500	6,565
9103 - AGRICULTURE	0	0	0	88,500	88,500	89,385
910301 - Extension Services	0	0	0	57,300	57,300	57,873
910302 - Surveillance and Management of Diseases and Pests	0	0	0	6,200	6,200	6,262
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	25,000	25,000	25,250
9104 - EDUCATION	0	0	0	201,670	201,670	203,687
910401 - School Feeding operations	0	0	0	3,062	3,062	3,092
910402 - Supervision and inspection of Education Delivery	0	0	0	3,609	3,609	3,645
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	195,000	195,000	196,950
9105 - HEALTH	0	0	0	110,804	110,804	111,912
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	31,804	31,804	32,122

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>
910502 - Clinical services	0	0	0	38,000	38,000	38,380
910503 - Public Health services	0	0	0	41,000	41,000	41,410
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	143,874	143,874	145,313
910601 - Social intervention programmes	0	0	0	120,913	120,913	122,122
910602 - Gender empowerment and mainstreaming	0	0	0	2,000	2,000	2,020
910603 - Community mobilization	0	0	0	9,500	9,500	9,595
910604 - Child right promotion and protection	0	0	0	10,461	10,461	10,566
910605 - Combating domestic violence and human trafficking	0	0	0	1,000	1,000	1,010
9107 - DISASTER PREVENTION	0	0	0	36,000	36,000	36,360
910701 - Disaster management	0	0	0	36,000	36,000	36,360
9108 - CENTRAL ADMINISTRATION	0	0	0	647,508	647,508	653,984
910801 - Procurement management	0	0	0	24,000	24,000	24,240
910803 - Protocol services	0	0	0	35,535	35,535	35,890
910804 - Legislative enactment and oversight	0	0	0	93,000	93,000	93,930
910805 - Administrative and technical meetings	0	0	0	150,892	150,892	152,401
910806 - Security management	0	0	0	40,059	40,059	40,459
910807 - Support to traditional authorities	0	0	0	35,000	35,000	35,350
910809 - Citizen participation in local governance	0	0	0	229,022	229,022	231,312
910810 - Plan and budget preparation	0	0	0	40,000	40,000	40,400
9109 - WASTE MANAGEMENT	0	0	0	418,200	418,200	422,382
910901 - Environmental sanitation Management	0	0	0	399,200	399,200	403,192
910902 - Solid waste management	0	0	0	12,000	12,000	12,120
910903 - Liquid waste management	0	0	0	7,000	7,000	7,070
9110 - PHYSICAL PLANNING	0	0	0	38,576	38,576	38,962
911002 - Land use and Spatial planning	0	0	0	23,576	23,576	23,812
911003 - Street Naming and Property Addressing System	0	0	0	15,000	15,000	15,150
9111 - WORKS	0	0	0	14,777	14,777	14,925
911101 - Supervision and regulation of infrastructure development	0	0	0	14,777	14,777	14,925

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>
9113 - FINANCE	0	0	0	126,386	126,386	127,650
911301 - Treasury and accounting activities	0	0	0	31,386	31,386	31,700
911302 - Internal audit operations	0	0	0	15,000	15,000	15,150
911303 - Revenue collection and management	0	0	0	80,000	80,000	80,800
9117 - Department of Statistics	0	0	0	13,294	13,294	13,427
911701 - Data and information dissemination	0	0	0	3,294	3,294	3,327
911702 - Coordination and Harmonization of data	0	0	0	10,000	10,000	10,100
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	16,825	16,825	16,993
911802 - Performance Management	0	0	0	9,531	9,531	9,626
911803 - Staff Training and skills development	0	0	0	7,294	7,294	7,367
<i>Grand Total</i>	0	0	0	10,123,898	10,123,898	10,225,137

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
MDA and Standardised Operation			
Awutu Senya District - Awutu Beraku	10,123,898	10,123,898	10,225,137
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	469,261	469,261	473,954
GOG Sources	5,032	5,032	5,082
IGF Sources	192,483	192,483	194,408
DACF ASSEMBLY Sources	270,747	270,747	273,454
CIDA Sources	1,000	1,000	1,010
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	870,765	870,765	879,473
GOG Sources	22,900	22,900	23,129
DACF MP Sources	11,000	11,000	11,110
	836,865	836,865	845,234
910104 - INFORMATION, EDUCATION AND COMMUNICATION	5,000	5,000	5,050
GOG Sources	5,000	5,000	5,050
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	84,794	84,794	85,642
GOG Sources	27,500	27,500	27,775
IGF Sources	12,294	12,294	12,417
DACF MP Sources	40,000	40,000	40,400
DACF ASSEMBLY Sources	5,000	5,000	5,050
910106 - GENDER RELATED ACTIVITIES	12,000	12,000	12,120
IGF Sources	7,000	7,000	7,070
DACF ASSEMBLY Sources	5,000	5,000	5,050
910107 - OFFICIAL / NATIONAL CELEBRATIONS	123,705	123,705	124,942
GOG Sources	2,705	2,705	2,732
IGF Sources	17,000	17,000	17,170
DACF ASSEMBLY Sources	104,000	104,000	105,040
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	55,000	55,000	55,550
IGF Sources	25,000	25,000	25,250
DACF ASSEMBLY Sources	30,000	30,000	30,300
910109 - Supervision and coordination	9,000	9,000	9,090
GOG Sources	2,000	2,000	2,020
IGF Sources	2,000	2,000	2,020
DACF ASSEMBLY Sources	5,000	5,000	5,050
910112 - GREEN ECONOMY ACTIVITIES	36,118	36,118	36,479
IGF Sources	21,118	21,118	21,329
DACF ASSEMBLY Sources	15,000	15,000	15,150
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	137,768	137,768	139,145
GOG Sources	10,587	10,587	10,693
IGF Sources	81,081	81,081	81,892
DACF ASSEMBLY Sources	25,000	25,000	25,250
CIDA Sources	21,100	21,100	21,311

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	6,063,619	6,063,619	6,124,256
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	262,140	262,140	264,762
<i>DACF MP Sources</i>	92,000	92,000	92,920
<i>DACF ASSEMBLY Sources</i>	2,670,959	2,670,959	2,697,669
	500,000	500,000	505,000
<i>DDF Sources</i>	2,513,340	2,513,340	2,538,473
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	346,310	346,310	349,773
<i>IGF Sources</i>	49,000	49,000	49,490
<i>DACF MP Sources</i>	53,000	53,000	53,530
<i>DACF ASSEMBLY Sources</i>	205,000	205,000	207,050
<i>CIDA Sources</i>	39,310	39,310	39,703
910116 - Covid-19 Sanitation related expenditures	5,000	5,000	5,050
<i>IGF Sources</i>	5,000	5,000	5,050
910201 - Promotion of Small, Medium and Large scale enterprises	32,643	32,643	32,969
<i>IGF Sources</i>	14,643	14,643	14,789
<i>DACF MP Sources</i>	8,000	8,000	8,080
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
910203 - Development and promotion of Tourism potentials	10,000	10,000	10,100
<i>IGF Sources</i>	10,000	10,000	10,100
910205 - Promotion and transfer of appropriate technology	6,500	6,500	6,565
<i>IGF Sources</i>	6,500	6,500	6,565
910301 - Extension Services	57,300	57,300	57,873
<i>GOG Sources</i>	4,700	4,700	4,747
<i>CIDA Sources</i>	52,600	52,600	53,126
910302 - Surveillance and Management of Diseases and Pests	6,200	6,200	6,262
<i>IGF Sources</i>	5,000	5,000	5,050
<i>CIDA Sources</i>	1,200	1,200	1,212
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inpu	25,000	25,000	25,250
<i>DACF ASSEMBLY Sources</i>	25,000	25,000	25,250
910401 - School Feeding operations	3,062	3,062	3,092
<i>IGF Sources</i>	3,062	3,062	3,092
910402 - Supervision and inspection of Education Delivery	3,609	3,609	3,645
<i>DACF ASSEMBLY Sources</i>	3,609	3,609	3,645
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	195,000	195,000	196,950
<i>DACF MP Sources</i>	145,000	145,000	146,450
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	31,804	31,804	32,122
<i>DACF ASSEMBLY Sources</i>	31,804	31,804	32,122

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910502 - Clinical services	38,000	38,000	38,380
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF MP Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
910503 - Public Health services	41,000	41,000	41,410
<i>DACF MP Sources</i>	41,000	41,000	41,410
910601 - Social intervention programmes	120,913	120,913	122,122
<i>IGF Sources</i>	1,500	1,500	1,515
<i>DACF ASSEMBLY Sources</i>	119,413	119,413	120,607
910602 - Gender empowerment and mainstreaming	2,000	2,000	2,020
<i>GOG Sources</i>	2,000	2,000	2,020
910603 - Community mobilization	9,500	9,500	9,595
<i>GOG Sources</i>	6,000	6,000	6,060
<i>IGF Sources</i>	3,500	3,500	3,535
910604 - Child right promotion and protection	10,461	10,461	10,566
<i>GOG Sources</i>	3,400	3,400	3,434
<i>IGF Sources</i>	7,061	7,061	7,132
910605 - Combating domestic violence and human trafficking	1,000	1,000	1,010
<i>IGF Sources</i>	1,000	1,000	1,010
910701 - Disaster management	36,000	36,000	36,360
<i>IGF Sources</i>	6,000	6,000	6,060
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
910801 - Procurement management	24,000	24,000	24,240
<i>IGF Sources</i>	9,000	9,000	9,090
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
910803 - Protocol services	35,535	35,535	35,890
<i>IGF Sources</i>	15,535	15,535	15,690
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910804 - Legislative enactment and oversight	93,000	93,000	93,930
<i>IGF Sources</i>	58,000	58,000	58,580
<i>DACF ASSEMBLY Sources</i>	35,000	35,000	35,350
910805 - Administrative and technical meetings	150,892	150,892	152,401
<i>IGF Sources</i>	57,204	57,204	57,776
<i>DACF ASSEMBLY Sources</i>	47,829	47,829	48,308
<i>DDF Sources</i>	45,859	45,859	46,318
910806 - Security management	40,059	40,059	40,459
<i>IGF Sources</i>	10,257	10,257	10,359
<i>DACF ASSEMBLY Sources</i>	29,802	29,802	30,100

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
MDA and Standardised Operation			
910807 - Support to traditional authorities	35,000	35,000	35,350
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	25,000	25,000	25,250
910809 - Citizen participation in local governance	229,022	229,022	231,312
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF MP Sources</i>	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	169,022	169,022	170,712
910810 - Plan and budget preparation	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
910901 - Environmental sanitation Management	399,200	399,200	403,192
<i>IGF Sources</i>	68,000	68,000	68,680
<i>DACF ASSEMBLY Sources</i>	331,200	331,200	334,512
910902 - Solid waste management	12,000	12,000	12,120
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	2,000	2,000	2,020
910903 - Liquid waste management	7,000	7,000	7,070
<i>IGF Sources</i>	4,000	4,000	4,040
<i>DACF ASSEMBLY Sources</i>	3,000	3,000	3,030
911002 - Land use and Spatial planning	23,576	23,576	23,812
<i>GOG Sources</i>	3,282	3,282	3,315
<i>IGF Sources</i>	5,294	5,294	5,347
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
911003 - Street Naming and Property Addressing System	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
911101 - Supervision and regulation of infrastructure development	14,777	14,777	14,925
<i>GOG Sources</i>	10,777	10,777	10,885
<i>IGF Sources</i>	4,000	4,000	4,040
911301 - Treasury and accounting activities	31,386	31,386	31,700
<i>IGF Sources</i>	25,886	25,886	26,145
<i>DACF ASSEMBLY Sources</i>	5,500	5,500	5,555
911302 - Internal audit operations	15,000	15,000	15,150
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050
911303 - Revenue collection and management	80,000	80,000	80,800
<i>IGF Sources</i>	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
911701 - Data and information dissemination	3,294	3,294	3,327
<i>GOG Sources</i>	1,000	1,000	1,010
<i>IGF Sources</i>	2,294	2,294	2,317

Expenditure by Operation and Source of Funding**In GH¢**

	2022	2023	2024
MDA and Standardised Operation	Budget	forecast	forecast
911702 - Coordination and Harmonization of data	10,000	10,000	10,100
<i>IGF Sources</i>	10,000	10,000	10,100
911802 - Performance Management	9,531	9,531	9,626
<i>GOG Sources</i>	6,000	6,000	6,060
<i>IGF Sources</i>	3,531	3,531	3,566
911803 - Staff Training and skills development	7,294	7,294	7,367
<i>IGF Sources</i>	7,294	7,294	7,367
Grand Total	0	0	0
	10,123,898	10,123,898	10,225,137

Expenditure by Functions of Government and Source of Funding

In GH¢

	2022	2023	2024
<i>Functional Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Awutu Senya District - Awutu Beraku	10,123,898	10,123,898	10,225,137
70111 Exec. & leg. Organs (cs)	1,563,712	1,563,712	1,579,349
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	404,780	404,780	408,828
<i>DACF MP Sources</i>	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	1,047,893	1,047,893	1,058,372
<i>DDF Sources</i>	45,859	45,859	46,318
70112 Financial & fiscal affairs (CS)	183,035	183,035	184,865
<i>GOG Sources</i>	27,000	27,000	27,270
<i>IGF Sources</i>	115,535	115,535	116,690
<i>DACF ASSEMBLY Sources</i>	40,500	40,500	40,905
70133 Overall planning & statistical services (CS)	74,425	74,425	75,169
<i>GOG Sources</i>	13,282	13,282	13,415
<i>IGF Sources</i>	21,143	21,143	21,354
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
70360 Public order and safety n.e.c	51,143	51,143	51,654
<i>IGF Sources</i>	21,143	21,143	21,354
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
70411 General Commercial & economic affairs (CS)	853,737	853,737	862,274
<i>IGF Sources</i>	31,143	31,143	31,454
<i>DACF MP Sources</i>	8,000	8,000	8,080
<i>DACF ASSEMBLY Sources</i>	266,957	266,957	269,626
<i>DDF Sources</i>	547,637	547,637	553,114
70421 Agriculture cs	1,085,650	1,085,650	1,096,506
<i>GOG Sources</i>	36,432	36,432	36,796
<i>IGF Sources</i>	21,143	21,143	21,354
<i>DACF MP Sources</i>	11,000	11,000	11,110
<i>DACF ASSEMBLY Sources</i>	65,000	65,000	65,650
<i>CIDA Sources</i>	115,210	115,210	116,362
	836,865	836,865	845,234
70560 Environmental protection n.e.c	29,825	29,825	30,123
<i>IGF Sources</i>	14,825	14,825	14,973
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
70610 Housing development	989,400	989,400	999,294
<i>GOG Sources</i>	18,777	18,777	18,965
<i>IGF Sources</i>	21,143	21,143	21,354
<i>DACF MP Sources</i>	25,000	25,000	25,250
<i>DACF ASSEMBLY Sources</i>	230,000	230,000	232,300
	500,000	500,000	505,000
<i>DDF Sources</i>	194,480	194,480	196,425

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2022 <i>Budget</i>	2023 <i>forecast</i>	2024 <i>forecast</i>
70620 Community Development	251,160	251,160	253,672
<i>GOG Sources</i>	17,392	17,392	17,566
<i>IGF Sources</i>	25,355	25,355	25,608
<i>DACF MP Sources</i>	80,000	80,000	80,800
<i>DACF ASSEMBLY Sources</i>	128,413	128,413	129,697
70721 General Medical services (IS)	2,259,115	2,259,115	2,281,706
<i>IGF Sources</i>	287,496	287,496	290,371
<i>DACF MP Sources</i>	93,000	93,000	93,930
<i>DACF ASSEMBLY Sources</i>	585,124	585,124	590,975
<i>DDF Sources</i>	1,293,495	1,293,495	1,306,430
70740 Public health services	1,028,974	1,028,974	1,039,264
<i>IGF Sources</i>	126,615	126,615	127,881
<i>DACF MP Sources</i>	18,000	18,000	18,180
<i>DACF ASSEMBLY Sources</i>	854,587	854,587	863,133
<i>DDF Sources</i>	29,772	29,772	30,070
70980 Education n.e.c	1,753,722	1,753,722	1,771,259
<i>IGF Sources</i>	25,355	25,355	25,609
<i>DACF MP Sources</i>	175,000	175,000	176,750
<i>DACF ASSEMBLY Sources</i>	1,105,412	1,105,412	1,116,466
<i>DDF Sources</i>	447,955	447,955	452,434
Grand Total	0	0	0
	10,123,898	10,123,898	10,225,137

Expenditure Summary by Classification of Function of Government**In GH¢**

Functional Classification	2022 Budget	2023 forecast	2024 forecast
Awutu Senya District - Awutu Beraku	10,123,898	10,123,898	10,225,137
70111 Exec. & leg. Organs (cs)	1,563,712	1,563,712	1,579,349
70112 Financial & fiscal affairs (CS)	183,035	183,035	184,865
70133 Overall planning & statistical services (CS)	74,425	74,425	75,169
70360 Public order and safety n.e.c	51,143	51,143	51,654
70411 General Commercial & economic affairs (CS)	853,737	853,737	862,274
70421 Agriculture cs	1,085,650	1,085,650	1,096,506
70560 Environmental protection n.e.c	29,825	29,825	30,123
70610 Housing development	989,400	989,400	999,294
70620 Community Development	251,160	251,160	253,672
70721 General Medical services (IS)	2,259,115	2,259,115	2,281,706
70740 Public health services	1,028,974	1,028,974	1,039,264
70980 Education n.e.c	1,753,722	1,753,722	1,771,259
Grand Total	0	0	0
	10,123,898	10,123,898	10,225,137