



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

ATIWA WEST DISTRICT ASSEMBLY



## ATIWA WEST DISTRICT ASSEMBLY

Post Office Box 14, Kwabeng-Eastern Region

BANKERS: Ghana Commercial Bank, Anyimam; Atiwa Rural Bank, Kwabeng



Our Ref: AR-15/10/21

Your Ref: .....

DATE: 20/10/2021

### APPROVAL OF 2022 COMPOSITE BUDGET

AT THE GENERAL MEETING OF THE ATIWA WEST DISTRICT ASSEMBLY HELD AT THE ASSEMBLY HALL-KWABENG ON WEDNESDAY 20<sup>TH</sup> OCTOBER 2021, THE CONTENT OF THE COMPOSITE BUDGET WAS FULLY DISCUSSED, APPROVED AND TO BE IMPLEMENTED IN THE FISCAL YEAR 2022.

HON. SETH ASANTE  
(DIST. CHIEF EXECUTIVE)

EMELIA OSAADU  
(DIST. CO-ORD. DIRECTOR)

HON. PADDY D. AMPONSAH  
(PRESIDING MEMBER)

Resolution by the Assembly (signature of the Presiding member and Coordinating Director in addition to the total breakdown of the approved budget)

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 2,046,296.74	GH¢ 3,630,455.06	GH¢ 5,106,009.78

**Total Budget GH¢ 10,782,762.00**

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- Road Network

Atiwa West District has over 311.10km; out of these 210.50km are bitumen surfaced road representing 67.8% and the rest of the 32.2% are gravelled roads.

- Health

The District has nineteen (19) health facilities distributed district wide to serve the basic healthcare of the populace. The District has three (3) health centres and sixteen (16) CHPS Compounds.

NO.	SUB DISTRICT WITH FACILITIES	FACILITIES
1.	Kwabeng Sub District	1. Kwabeng Health Centre 2. Bomaa CHPS Compound
2.	Akrofufu Sub District	1. Akrofufu CHPS Compound 2. Morsu CHPS Compound 3. Abrenya CHPS Compound
3.	Ekorsu Sub District	1. Ekorsu CHPS Compound 2. Wekpeti CHPS Compound 3. Asamama CHPS Compound 4. Akakom CHPS Compound 5. Akwaduuso CHPS Compound
4.	Abomosu Sub District	1. Abomosu health centre 2. Sankobenase CHPS Compound 3. Asunafo CHPS Compound
5.	Awenare Sub District	1. Awenare CHPS Compound 2. Banso CHPS Compound 3. Pameng CHPS Compound
6.	Akropong Sub District	1. Akropong CHPS Compound 2. Larbikrom CHPS Compound 3. Tumfa CHPS Compound

- Education

The District relatively has a reasonable number of public and private schools that provide education to the people within the district especially at the basic and second cycle levels. For the

public schools, there are forty-one (41) pre - schools, thirty - nine (39) primary schools, thirty – six (36) Junior high schools, and one (1) Senior High Technical school. With regards to the private schools, seventeen (17) are pre-schools, fifteen (15) primary schools, ten (10) Junior High schools. Altogether there are 160 schools within the District for all levels

- Environment

Biodiversity, Green Economy and Environment looks at reducing the environmental risk and ecological scarcities aiming at sustainable development without degrading the environment. In the area of ensuring environmental degradation the District is battling with small scale miners popularly known as “galamsey”. Their operations have degraded portions of the large vast of land in the District and even some part of the forest areas. There are also issues of illegal lumbering by chain saw operators both in the reserve and off-reserve which serves as a hindrance in greening the economy. It is also contributing to the extinction of animal and other micro-organisms. However, task force have been put in place to ensure the operations of Galamsey operators. In terms of conserving and protecting the forest, there is the forestry department in the District which have forest guards in place to limit illegalities. There are also measures put in place to ensure afforestation of extinct species of trees in the District. Ensuring proper waste management as an aspect of Green Economy cannot be under estimated. The District also collaborates with Zoomlion in ensuring evacuation of refuse to landfill site.

#### Key Issues/Challenges

1. Lack of final refuse disposal site
2. Inadequate infrastructure for sub-structures
3. Inadequate Educational Infrastructure
4. Inadequate supply of school furniture to basic schools
5. Inadequate staff for some departments in the District
6. Inadequate Health Infrastructure
7. Illegal mining and its related activities
8. Inadequate access to portable water supply in the District
9. Unemployment

#### Key Achievements in 2021

- Supply of 290 mono desk and 121 dual desk for selected basic schools
- Supply of 100 Teachers Table and 100 Teachers Chair for selected basic schools
- Construction of 1No. 10-seater WC with Mechanized borehole and overhead tank at Tumfa
- Supply of Anesthetic machine with operating table, patient monitor and 6 hospital beds at Akyem Kwabeng
- Renovation of Tumfa Methodist JHS
- Converting of weighing center into ward at Akyem Kwabeng Health Center

- Construction of 1 No. 3 Unit Classroom block with ancillary facilities for Kwabeng Presby JHS
- Construction of CHP's Compound with mechanized borehole at Akyem Amonom
- Supply of 218 dual Desk to selected Basic School
- Completion of CHP's Compound with Mechanized borehole at Bansa

#### Revenue

**Table 1: Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
Property Rates	62,009.00	54,996.27	45,177.19	45,055.00	40,094.00	37,068.50	6.41
Other Rates (Basic)					3,000.00	1,020.00	0.17
Fees	89,025.00	87,706.00	87,037.30	77,336.00	56,160.00	61,776.00	10.69
Fines	15,800.00	13,420.00	8,816.50	7,237.00	8,916.00	820.00	0.14
Licences	229,295.00	224,042.00	280,171.20	227,910.00	333,080.00	128,951.00	22.32
Land	422,910.00	418,037.92	352,673.81	349,828.88	364,700.00	343,077.11	59.40
Rent	15,200.00	4,379.00	14,224.00	11,284.00	10,848.00	4,835.00	0.83
Investment							
<b>Total</b>	<b>834,329.00</b>	<b>802,581.19</b>	<b>788,100.00</b>	<b>718,650.88</b>	<b>816,798.00</b>	<b>577,547.61</b>	<b>100</b>

**Table 2: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
IGF	834,329.00	802,581.20	788,100.00	718,650.88	816,798.00	577,547.61	71
Compensation Transfer	2,067,643.30	1,959,716.56	2,102,888.00	2,371,534.31	1,824,056.00	1,439,175.98	78.89
Goods and Services Transfer	14,000.00	10,911.38	76,504.54	75,120.00	84,257.00	83,181.73	98.72
DACF	3,219,187.19	1,519,509.53	3,876,348.63	2,258,271.72	3,896,349.00	108,161.38	2.77
DACF-RFG	765,000.00	522,218.05	466,310.65	221,781.08	1,187,517.00	874,518.65	73.64
CIDA	109,817.00	76,815.00	145,817.00	140,020.81	92,657.57	48,016.39	51.82
Other Transfer (Specify)	150,000.00	140,791.53	200,000.00	199,313.58	116,290.47	29,061.36	24.99
<b>Total</b>	<b>7,159,976.49</b>	<b>5,032,543.25</b>	<b>7,655,968.82</b>	<b>5,984,692.38</b>	<b>8,017,925.04</b>	<b>3,159,663.10</b>	<b>39.40</b>

#### Expenditure

**Table 3: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		% age Performance (as at July, 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
Compensation	299,958.00	297,566.27	395,128.00	394,957.10	388,388.00	246,578.17	63.48
Goods and Service	271,567.00	269,293.93	199,972.00	161,395.23	309,247.85	215,077.94	69.54
Assets	262,804	214,640.78	193,000.00	105,967.85	119,162.15	114,891.50	96.41
<b>Total</b>	<b>834,329.00</b>	<b>781,500.98</b>	<b>788,100.00</b>	<b>662,320.18</b>	<b>816,798.00</b>	<b>576,547.61</b>	<b>70.58</b>

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

(List the policy Objectives)

### Policy Outcome Indicators and Targets

**Table 4: Policy Outcome Indicators and Targets**

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Environmental sanitation Improved	Number of sanitation facilities constructed/maintained	3	-	3	-	2	1	2	2	2	2
Increased participation in district level planning and budgeting	Number of stakeholder consultations/town halls meetings organized	2	2	2	2	2	2	2	2	2	2
Orderly development of settlements	Number of building plans approved	35	27	40	24		34	60	65	70	75
Increased inclusive and equitable access to education in basic school	Number of classroom blocks constructed	3	3	3	3	1	1	1	2	2	2
Decentralization policy and programmes implemented	Number of General Assembly meetings held	3	3	3	3	3	1	3	3	3	3
Safe and affordable water provided	Number of bore holes/potable water provided	13	13	9	9	3	3	4	4	4	4

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Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Enhanced capacity to mitigate impact of natural disasters, risk and vulnerabilities	Number of public education done	25	18	20	6	25	9	26	30	32	35
Rights of the poor and vulnerable protected	Number of reported cases on child and women abuse	5	2	5	1	5	1	5	5	5	5
Increased access to extension services	Number of field/home visits conducted	3,800	4,209	4700	4946	3,400	3,689	5376	6144	7296	8064
Efficiency in governance and management of health system improved	Number of health posts (CHPS Compound) and facilities constructed	1	1	2	1	1	1	1	1	1	1

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

**PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

**SUB-PROGRAMME 1.1 General Administration**

**Budget Sub-Programme Objective**

- Improve public expenditure management and budgetary control
- Enhance security service delivery
- Promote good corporate governance

**Budget Sub- Programme Description**

The general Administration sub-programme oversees and manages the support functions for the Atiwa West District Assembly. The sub-programme is mainly responsible for coordinating activities of decentralized departments and providing support services. The sub-programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics.

The a total of 38 staff to execute this sub-programme comprising of 7 Administration officers, 2 Executive officers, 1 Secretaries, 5 Drivers, 3 Security Officers and 6 cleaners, Funding for this programme is mainly IGF, DACF, DDF, GoG and Donors whereas the Area Councils dwell mainly on ceded revenue from internally generated revenue. The departments of the assembly and the general public are beneficiaries of the sub-programme.

**Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
1. Assembly meetings organized	Number of meetings held	3	1	3	3	3	3
2. Capacity of staff/Assembly members built	Number of trainings held	5	5	5	5	5	5
3. Town Hall meeting held	Number of meeting held	2	2	3	3	3	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
Organize two number town hall meetings on public hearings on Budget and Action Plans 2022	Documentation of Assembly lands /properties
Organize mid-year and annual review workshops on annual action plans on the DMTDP. 2023	Maintenance of official residential accommodation at Kwabeng
Maintenance of the Assembly vehicles quarterly.	Renovation of office buildings in the District
Maintenance of office equipment-computers and accessories	Furnishing of the office buildings.
Monitoring and evaluation of development projects in the District.	Construction of 1No Area Council At Abomosu
Servicing of Town Hall and stakeholders’ meetings-eg durbars	Renovation of official residencies of D.B.O., DDCD,DWE, DFO and DPO Officer
Servicing of PRCC committee meetings- four times in a year	Renovation of Assembly Block (Wings)
	Construction of Area Council Office at Akyem Kwabeng
Procurement of stationery	Construction of Area Council Office at Akyem Akropong
Training of revenue collectors, Assembly members and staff	Construction of Administration block
Procurement of Laptop, Desk computers, UPS, and other accessories	Procurement of Plant for the Assembly
Support to organize National events	
Education and sensitization to control illegal mining in the District	
Servicing of DISEC activities	
Support Police patrol in the District	
Organize quarterly Budget committee meetings	
Servicing of DPCU meetings	
Servicing of quarterly entity Tender committee meetings	
Servicing of General Assembly meetings	
Education and Sensitization of contractors	
Procurement of Adverts on projects	
Up-date of Socio-Economic data	
Identification and development of Tourism site	
Payment of compensation on Assembly Lands	
Support to Area Councils-Sub- structures	
Support to the Departments in the District	

**PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**  
**SUB-PROGRAMME 1.2 Finance and Audit**

**Budget Sub-Programme Objective**

Boost revenue mobilization, eliminate tax abuses and improve efficiency

**Budget Sub- Programme Description**

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The Finance and Revenue mobilization sub-programme comprises of two units namely, the Accounts, budget units and internal audit. Each Unit has specific rolls they play in delivering the said outputs for the sub-programme. The account unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds. This unit together with the Budget unit sees to the payment of expenditures within the District. The budget unit issue warrants of payment and participating in internal revenue generation of the Assembly.

The internal audit unit ensures that payment vouchers submitted to the treasury are duly registered and checking all supporting documents to payment vouchers, to ensure they are complete before payments are effected. This is to strengthen the control mechanisms of the Assembly.

This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by 5 officers, comprising 1 Chief Accountant, 1Senior Accountant , 1 Accountant ,2 Assistants Accountants 2 Internal Auditor, 9 Revenue collectors . Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GoG and DACF.

**Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Revenue collection monitored and supervised	No. of visits to market Centre	4	4	4	4	4	4
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15th of ensuing month	12	12	12	12	12	12
Accounts and records of funds are maintained and duly audited	No. of times Accounts and records are audited	6	6	6	6	6	6

**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
Preparation and implementation of revenue improvement action plan	
Procurement of Value books	
Update of data on Rateable items	
Servicing of quarterly Audit committee meetings	

**PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**  
**SUB-PROGRAMME 1.3 Human Resource Management**

**Budget Sub-Programme Objective**

- Develop adequate skilled human resource base
- Protect labour rights and promote safe and secure working environment

**Budget Sub- Programme Description**

The Human resource management sub-programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service. The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge.

The human resource unit has strength of 1 officer. Funds to deliver the human resource sub-programme include IGF, DACF and DDF capacity building. The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

**Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Accurate and comprehensive HRMIS data updated and submitted to RCC	No. of updates and submissions done	12	9	12	12	12	12
Train revenue collectors in revenue mobilization	No. of staff trained	35	35	35	35	35	35
Staff assisted in performance appraisal	Number of staff appraised	85	89	90	91	92	93

**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
Capacity building programme	
Purchase of HP Desk top computer and accessories	
Purchase of Router	
Purchase of office stationeries	
Monitoring and submission of documents	
Office Furniture and Communication	
Training of revenue collectors, Assembly members and staff	



**PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**  
**SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics**

**Budget Sub-Programme Objective**

- Facilitate, formulate and coordinate plans and budgets and
- Monitoring of projects and programmes.
- Support domestic technology development and research.

**Budget Sub- Programme Description**

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans and budgets. The sub-programme will be delivered by conducting needs assessment of Area councils and communities; hold budget committee meetings, DPCU meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting. The two main units for the sub-programme include the planning unit and budget unit as well as the expanded DPCU. Funds to carry out the programme include IGF, DACF, and DDF. Effective delivery of this sub-programme will benefit not only the community members but also development partners and the departments of the assembly.

Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme. Other challenges include lack of motorbikes to undertake effective M&E, lack of commitment and team work from departments, inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference. The sub-programme is managed by 9 officers comprising of 1 Budget Analyst, 5 Assistants Budget Analysts, 1 Principal Planning Officer and 2 Assistants Planning Officer. Funding for the planning and budgeting sub-programme is from IGF, DACF GoG.

The main challenges in carrying out the sub-programme include: untimely release of funds for planned programmes/activities, lack of collaboration with other decentralized departments and non-adherence to rules and regulations.

**Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Fee fixing resolution	Fee fixing resolution prepared and gazetted by 31/12 annually	1	1	1	1	1	1
Monitoring of projects and programmes	No. of site visits undertaken	4	4	4	4	4	4
Plans and Budgets produced and reviewed	Annual Action Plan prepared by June , annually	1	1	1	1	1	1
	District Composite Budget prepared/ approved by 30th Sep, annually.	1	1	1	1	1	1
	AAP and composite budget reviewed by 30 <sup>th</sup> , June, annually.	1	1	1	1	1	1

**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
Consultative meeting on Fee Fixing Resolution for 2023	
Organize two number town hall meetings on public hearings on Budget and Action Plans 2022	
Provision for the preparation of 2023 District composite Budget.	
Organize mid-year and annual review workshops on annual action plans on the DMTDP. 2023	
Organize quarterly Budget committee meetings	
Servicing of DPCU meetings	
Servicing of Mid/and end of year Budget reviews.	
Preparation of 2023 Annual Action Plan, composite Budget	
Preparation of DMTDP (2022-2025)	

**PROGRAMME 2: SOCIAL SERVICES DELIVERY**  
**SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

**Budget Sub-Programme Objective**

- Ensure free, equitable and quality education for all by 2030.
- Ensure quality childhood development care & pre-primary education.

**Budget Sub- Programme Description**

**Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Increased inclusive and equitable access to education in basic school	Number of classroom blocks constructed	1	1	1	2	2	2
	Number of pupils benefiting from GSFP	10,550	10,800	11,111	11,200	11,400	11,500
Improved access to quality education at all levels	No. of classroom blocks built	3	1	1	1	1	1

**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
Support STME activities	Construction of 1No 3unit Classroom Block with Ancillary facilities at Kwabeng Presby JHS
District Education Support Fund. 2%	Supply of School furniture
Supply of dual desk to selected basic schools in the District	Construction of dormitory –ICESS
Organize my first day at school for all KG schools	
Organize inter schools sports and cultural activities	
Supply of tools to Akrofufu vocational training Institute	

**PROGRAMME 2: SOCIAL SERVICES DELIVERY**  
**SUB-PROGRAMME 2.2 Public Health Services and Management**

**Budget Sub-Programme Objective**

- Improve quality of health care service delivery including mental health
- Achieve universal health coverage, incl. fin. Risk protection, access to quality health service.

**Budget Sub- Programme Description**

This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care in the District, sub-district and community levels in accordance with national health policies. The sub-programme also formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health. The sub-programme seeks to:

- Ensure the construction and rehabilitation of clinics and health centres or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centres or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Provide for the 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;
- Provide, maintain, 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 on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

The units of the organization in undertaking this sub-programme include the District Medical Office of Health and the Environmental Health Unit.

Funds to undertake the sub-programme include GoG, DACF, DDF, and Donor partners Community members, development partners and departments are the beneficiaries of this sub-programme. The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme. The department

Challenges in executing the sub-programme include:

- Low funding for infrastructure development
- Limited office and staff accommodation and those available are dilapidated
- Low sponsorship to health personnel to return to the district and work
- Inequitable distribution of health personnel (doctor, nurses)
- Common fund disbursement is silent as to a percentage of the DACF that should be committed to environment health and sanitation issues
- Lack of machinery for sanitation management (Pay-loader for refuse evacuation, septic-tank-emptier for liquid waste management)
- Lack of liquid waste treatment plants (waste stabilisation pond)
- Inadequate means of transport for execution and monitoring of health activities

**Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Access to quality health care improved	No. of CHPS compounds built	2	1	2	1	1	1

### 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
Reduction of new HIV/AIDS infection	Completion of Theatre at Kwabeng
Reduction of new Malaria cases	Construction of Office Accommodation for National Ambulance Service at Akyem Kwabeng
Increase case detection and sensitization of COVID-19	Construction of 1No. CHPS Compound and Mechanized Borehole at Akyem Amonom
Provision to cater for COVID-19 activities	Construction of CHP's Compound at Bansa
	Converting of Weighing Centre into Ward at Akyem Kwabeng
	Construction of maternity ward / block Tumfa
	Rehabilitation of CHIPS compound at Akrofufu

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

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

#### Budget Sub-Programme Objective

- Formulate and Implement programme and project to reduce vulnerability & exclusion.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To protect and promote the right of children against harm and abuse

#### Budget Sub- Programme Description

The sub-programme seeks to improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded. The department is made up of two units; Community Development Unit and Social Welfare Unit.

The community development unit under the department 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 or; teaching deprived or rural women in home management and child care.

Units under the organization carrying out the sub-programme include the Social Welfare Unit and Community Development Unit. The general public including the rural populace are the main beneficiaries of services rendered by this sub-programme.

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit also supervises standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

Funds sources for this sub-programme include GoG, , IGF and DACF. A total of 8 officers would be carrying out this sub-programme comprising 1 Social development Officer, 2 Snr Social Assistants, 3 Assistants Social Development Officer and 1 principal and 1 Cook.

Major challenges of the sub-programme include: Lack of motorbikes to field officers to reach the grassroots level for development programmes; delay in release of funds; inadequate office space; inadequate office facilities (computers, printers, furniture etc.)

### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Child protection strengthening and awareness creation in Schools	Awareness creation	7	5	10	10	10	10
PWDs supported in the District	Number of PWD's supported in the District	104	11	100	100	100	100
Sensitization on Teenage pregnancy	Number of schools educated	5	3	10	10	10	10

### 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
Form and train women groups in entrepreneurial skills and Group Dynamics	
Organize community sensitization for women/men on parenthood	
Organize community durbars to sensitize them on gender based violence/gender equality issues	
Increase and strengthen awareness on child protection in communities	
Data collection on existing water facilities in the district	
Collaborate with Water and Sanitation Management Teams (WSMTs) to form and train community WATSAN groups to manage boreholes drilled	
Celebrate International day for persons with disability	
Moderation of maintenance, family welfare,	

Standardized Operations	Standardized Projects
Paternity, custody & child welfare	
Conduct quarterly monitoring of persons with disabilities (PWD's) benefiting from the disability fund	
Sensitize communities on teenage pregnancy and its consequences	
Identify ,register and inspect all Day care centres in the District	
Training of staffs of day care centres	
Sensitize communities on child rights/Abuse/Labour.	
Register and update data on Vulnerable groups and Persons with Disability (PWDs) in the District	
Mobilization and sensitization of LEAP households to be paid grants	
Organize employable skills training for PWDS and support them financially with a trade	
Support to PWD'S from disability share of the DACF	
Procurement of office logistics and accessories (Desk top Computer and Printer)	

**PROGRAMME 2: SOCIAL SERVICES DELIVERY**  
**SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services**

**Budget Sub-Programme Objective**

- Promote implementation of forest halt deforestation.
- Improve sanitation for all and stop open defecation by 2030.
- Implement integrated water resource management.

**Budget Sub- Programme Description**

**Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Fuel and Gas stations inspected quarterly	No of inspections	4	4	4	4	4	4
Public hygienic and sanitation education conducted	Number of churches and mosque visited	16	8	18	20	25	30
Environmental sanitation Improved	Number of sanitation facilities constructed/ maintained	2	1	2	2	2	2

**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
Conduct Routine Sanitary Inspection in the existing Residential / Dwelling Premises	Construction of household latrines in the District
Carry out Daily supervisions of Sanitary Labourers and Zoomlion Workers / Sweepers	Acquisition of land for Solid and liquid Waste Disposal Sites for ZL GH Ltd.
Facilitate Procurement of adequate Sanitary Tools / Equipment, and Logistics for Sanitary Labourers	
Conduct Sanitary Inspection and Organic Clean – up Exercises in Sixty (60) Basic Schools in the District	
Assist to organize clean – up Exercises in Thirty communities	
Undertake inspection in Fuel / Gas Filling Stations Quarterly	
Undertake Sanitary Inspection at Communal Solid Waste Container Sites & Community – owned Solid Waste Dumpsite	
Collect Date on existing Sanitary Facilities within the District	
Promote Construction of Household Latrines / Toilets	
Undertake Sanitary Inspection and Supervision of the Operation, Maintenance and Environmental Cleanliness of the Twenty (20) existing Public Latrine / Toilet Amenities	
Promote the construction of Soakage (Soak away) and Catch Pits	
Inspect Food Products in Provision Stores to detect Expired Food Items	
Conduct Quarterly Hygiene Inspection in all the existing Hospitality Industry Facilities	
Carry out Routine Hygiene Inspection at the Sites of all Public and private commercialized Standpipe and public hygiene in 30 towns/ villages	
Enforce the AWDA Bye - laws by Prosecuting Recalcitrant Sanitation Offenders, Revenue Defaulters and Building Regulation violators	
Support to CLTS training in the District	
Organise Hygiene / Sanitation Education	

Standardized Operations	Standardized Projects
Programmes in churches and Mosques	
Organise Personal Hygiene and Environmental Sanitation for Basic Schools	
Supervise and Support the Quarterly Fumigation Exercises undertaken by the ZL GH Ltd	
Assist to resolve all the Sanitation / Sanitization issues reported to the Environmental Health offices by the general public	
Preparation and prompt submission of Quarterly Mid – Year and Annual Sanitation Report	
Organise Hygiene Education and Medical	

### **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

#### **Budget Sub-Programme Objective**

- Promote sustainable, spatially integrated orderly human settlements.
- Enhance inclusive urbanization & capacity for settlement planning.

#### **Budget Sub- Programme Description**

This sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles. Specific functions of the sub-programme include;

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the district level;
- Advise on preparation of structures for towns and villages within the district;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of billboards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

The organizational unit that will be involved is the Town and Country Planning unit and the Parks and Garden unit.

The sub-programme is funded through the DACF, GoG and the Internally Generated Revenue. The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme. The main challenge confronting the sub-programme is the lack of adequate logistics in the implementation of programme and projects under the sub-programme.

### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Update existing layout	Number of Local Plans prepared	21	30	50	55	60	65
Education and sensitization	No. of communities sensitized	8	8	10	10	10	10
Organize Technical sub – committee meetings	No. of Tech sub – committees held	12	6	12	12	12	12
Organize Statutory planning committee meetings	No. of statutory planning committee meetings held	12	6	12	12	12	12

### 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
District Facility Maps	
Preparation of base map and planning schemes of Selected Communities	
Continue Street Naming and Property Addressing Exercise	
Public sensitization on first class towns within the District	
Organization of spatial planning committee and technical sub – committee in every month	
District Spatial Development	

### PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

#### Budget Sub-Programme Objective

- To facilitate the implementation of such polices in relation to feeder roads, water and sanitation rural housing and public works within the framework of national polices.
- Improve decentralisation planning

#### Budget Sub- Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of project on roads, water systems, building etc. The sub-programme also prepares project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality, and measure works for good project performance. The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the District; and facilitate the identification of Communities to be connected on to the National Grid.

The Department of Works of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads and District Water and Sanitation Unit, Department of Rural Housing and the Works Unit of the Assembly. The beneficiaries to the sub-programme include the general public, contractors and other departments of the Assembly.

There are 4 staff in the Works Department executing the sub-programme and comprises of 1 engineer, 2 Assistant engineers and 1 Principal Technician Officer officer. Funding for this programme is mainly DDF, DACF, and IGF.

Key challenges of the department include delay in release of funds, limited capacity (water and sanitation engineers, hydro geologists) to effectively deliver water and sanitation project, and inadequate logistics for monitoring of operation and maintenance of existing systems and other infrastructure. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.



### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Feeder roads made motorable	Km of feeder roads rehabilitated	15	10	5	5	5	5
Increased access to potable water	No. of water facilities provided	9	3	10	10	10	10
Functional streetlights	No. of streetlights repaired/installed	12	20	25	30	35	40

### 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
Monitoring of Physical Project	Reshaping of 5KM Feeder Roads in the District.
Procurement of stationeries	Construction of 40unit Market stall, 10No lockable stores
Procuring of 1No. HP Laptop and digital Camera and other accessories	Self-help Initiated Projects
	Maintenance and repairs of streetlights in the District
	Construction of farmhouse at Pameng the assembly' s cocoa farm (Two room)

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### SUB-PROGRAMME 4.2 Agricultural Services and Management

#### Budget Sub-Programme Objective

- Strength processes towards achieving food sovereignty
- Adopt measures to ensure proper function of food commodity markets
- Achieve higher economic productivity

#### Budget Sub- Programme Description

The Agricultural Development sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. Major services to be carried out under this sub-programme include

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures (activities along the value chain that are income generating) and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;
- Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening leakages between the department and other development partners.

The District Department of Agriculture will be responsible for the delivery of this sub – programme. The department

- Extension unit which is in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.
- Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimise post-harvest loses.
- Animal production and Health Unit - ensures that animal husbandry practices and health is well taken care of.
- Agriculture engineering Unit - responsible for management and proper utilisation of agricultural equipment and infrastructure (i.e. dug-outs, warehouses, irrigation facilities etc.).

The Department consist of 17 officers, 1 Deputy Director, 1 Senior Agriculture officer, 4 Assistants Agriculture officer, 4 Chief Technical officer, 1 Principal Technical officers, 1 Production officer, 1 Assist. Production officer, 2 Technical officer 11, 2 Technical officer 1.

In delivering the sub-programme, funds would be sourced from IGF, DACF, DONOR and DDF. Community members, development partners and departments are the beneficiaries of this sub – programme.

Key challenges include

- Inadequate of motorbikes and vehicles for field staff
- Lack of residential accommodation for staff in the operational areas
- Physical shortage of office staff and agriculture extension agents and
- Inadequate funding.
- Lack of permanent office accommodation

#### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Staff trained on Tech. Education Dev’t for CiDA	No. of staff trained	23	22	25	27	30	32
Farmers Day organized	Report on celebration	1	1	1	1	1	1
Conduct farm and home visit by AEAs	No. of visits conducted	4946	3,400	5376	6144	7296	8064

#### 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
Running and Maintenance of office vehicle and motorbikes	
Renewal of vehicle and motorbikes insurance and road worthy certificates	
Purchase of stationeries	
Purchase of office equipment	
Construction of 2N0.washroom	
Payment of utilities	
Procure Personal Protective Equipment (PPEs) such as Nose masks, Face shields, hand sanitizers, liquid soap and tissue	
Support DDA, DAOs and AEAs to participate in technical review meetings, trainings, conferences and	

Standardized Operations	Standardized Projects
workshops outside the district	
Train 25 staff in land reclamation and restoration.	
Conduct 3 Zonal Pre-RELC planning sessions in the district.	
Conduct 1NO District RELC planning session.	
DCE, DCD, DPCU conduct monitoring of the implementation of PFJ, PERD, RFJ and SRI in the district	
Conduct monthly Technical Review meetings	
Conduct Agricultural Production and Yield Study	
Procure yield study equipment	
Train 20 female farmers on food fortification and balance diet preparation.	
Conduct of home and farm visits to provide extension services to farmers and 14 FBOs to enhance the PFJ and PERD programs.	
Train 20 female farmers on Alternative livelihood technologies	
Establish 5 demonstration fields in 5 operational areas to disseminate improved technologies to farmers	
Conduct livestock demonstration on proper housing, good husbandry practices and disease prevention among livestock	
Conduct livestock disease and pest surveillance	
Sensitize farmers on HIV and AIDS, COVID-19 prevention and management, Fall army worm control and modalities of 2022 PFJ and PERD.	
Maintenance of nursery site	
Train community members on tree planting & management	
Establishment of afforestation sites	
Raising and Distribution of Seedlings to farmers	
Carry out Sensitization on maintenance and effective management of plantation	
Provision of Technical buck stopping	
Registration of beneficiaries for seedlings	
Sensitization and Training on Nursery management	
Rehabilitate Nkrukan Junction –Mampong feeder road	
Organize social accountability forum on LIPW	
Engagement of stakeholders/ beneficiaries on the sustainability of afforestation programme	
Monitoring and evaluation of all programmes and projects	

**PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**  
**SUB-PROGRAMME 5.1 Disaster Prevention and Management**

**Budget Sub-Programme Objective**

- To enhance the capacity of society to prevent and manage disasters
- To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and income generation.
- Promote implementation of forests halt deforestation.

**Budget Sub- Programme Description**

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the District. The sub-programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme.

Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme are lack of adequate funding, low and unattractive remunerations, and unattractive conditions of work.

In all, a total of 15 NADMO officers will carry out the sub-programme.

**Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Enhanced capacity to mitigate impact of natural disasters, risk and vulnerabilities	Number of public education done	6	25	26	30	32	35
	Number of disasters victims supported	172	542	100	105	120	125

**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
operation one community one Thousand (1000) tree planting exercise in some selected communities	
Organizing public education in some selected communities in the district, highlighting on causes, effects and prevention of disasters	
Formation and Training disaster volunteer groups(DVGs) in some selected communities in the district	
Hazard mapping on disaster prone areas and monitoring of field assessment on disaster issues in the district	
Clean-up exercise(desilting of choked gutters and major drains in some selected communities	
Organizing district disaster committee meeting	
Celebration of International day for disaster reduction(IDDR)	
Organizing seminars for Tricycle and Motor-Riders in the district	
Public Education and Sensitization on Covid-19 Pandemic	
Community engagement through radio and community information center	
Organizing In-service training for the staffs of the secretariat	
Rescue disaster victims and supporting them with disaster relief items	

**PART C: FINANCIAL INFORMATION**

Eastern		Atiwa - Kwabeng			
<b>Estimated Financing Surplus / Deficit - (All In-Flows)</b>					
<i>By Strategic Objective Summary</i>					
		<i>In GH¢</i>			
<i>Objective</i>		<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000	Compensation of Employees	0	2,046,297		
130201	17.1 Strengthen domestic resource mob.	12,551,064	3		
150701	3.7 Promote good corporate governance	0	2,012,361		
150802	2.c Adpt measures to ensure prop funct.of food cmmnty mkts	0	627,308		
200201	15.2 Promote impl. of forests, halt deforestation	0	143,000		
230103	9.b Support domestic technology development, research	0	18,500		
240701	8.2 Achieve higher economic pdvity	0	107,553		
270101	9.a Facilitate sus. and resilient infrastructure dev.	0	2,891,190		
300103	6.2 Sanitation for all and no open defecation by 2030	0	182,886		
310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	0	195,682		
340101	6.5 Implement intergrated water resources mgt.	0	242,100		
410201	Improve decentralised planning	0	19,214		
520101	4.1 Ensure free, equitable and quality edu. for all by 2030	0	945,672		
520103	4.2 Ensure quality childhood dev., care & pre-primary education	0	1,888,400		
530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	904,006		
560203	8.8 Prot. Labour rights and promote safe and secure wking env.	0	18,500		
640202	8.5 Achieve full and prdtive employment and decent work for all	0	308,392		
<b>Grand Total ¢</b>		<b>12,551,064</b>	<b>12,551,064</b>	<b>0</b>	<b>0.00</b>

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

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
<b>165 01 01 001 23</b>	<b>12,485,964.00</b>	<b>0.00</b>	<b>4,276,502.50</b>	<b>4,276,502.50</b>
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 Strengthen domestic resource mob.				
<i>Output</i> 0002 LANDS AND ROYALTIES				
<b>Property income [GFS]</b>	<b>415,000.00</b>	<b>0.00</b>	<b>584,632.22</b>	<b>584,632.22</b>
1412003 Stool Land Revenue	350,000.00	0.00	292,303.11	292,303.11
1412022 Property Rate	62,000.00	0.00	292,303.11	292,303.11
1413002 Basic Rate	3,000.00	0.00	26.00	26.00
<i>Output</i> 0003 FEES				
<b>Sales of goods and services</b>	<b>67,000.00</b>	<b>0.00</b>	<b>51,410.00</b>	<b>51,410.00</b>
1423001 Markets Tolls	40,000.00	0.00	22,790.00	22,790.00
1423002 Livestock / Kraals	1,000.00	0.00	14,350.00	14,350.00
1423004 Sale of Poultry	1,000.00	0.00	265.00	265.00
1423006 Burial Fees	20,500.00	0.00	1,540.00	1,540.00
1423009 Assemblies Advertisement / Bill Boards	3,000.00	0.00	1,105.00	1,105.00
1423011 Marriage Registration	1,500.00	0.00	11,360.00	11,360.00
<i>Output</i> 0004 LICENCES				
<b>Sales of goods and services</b>	<b>364,800.00</b>	<b>0.00</b>	<b>128,476.00</b>	<b>128,476.00</b>
1422002 Herbalist License	1,500.00	0.00	400.00	400.00
1422003 Hawkers License	1,500.00	0.00	880.00	880.00
1422005 Restaurant/Chop Bar/Caterers	11,000.00	0.00	360.00	360.00
1422006 Corn / Rice / Flour Miller	1,800.00	0.00	1,350.00	1,350.00
1422007 Liquor License	2,700.00	0.00	0.00	0.00
1422011 Artisans	15,000.00	0.00	8,515.00	8,515.00
1422012 Kiosk License	12,000.00	0.00	300.00	300.00
1422015 Service/Filling Stations	9,000.00	0.00	4,125.00	4,125.00
1422017 Hotel Services	6,000.00	0.00	1,270.00	1,270.00
1422018 Pharmacy / Chemical Sellers	6,000.00	0.00		
1422019 Timber Products	5,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	3,000.00	0.00	410.00	410.00
1422023 Communication Services	2,000.00	0.00	1,610.00	1,610.00
1422030 Entertainment Services	300.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	3,500.00	0.00	31,986.00	31,986.00
1422033 Stores	50,000.00	0.00	0.00	0.00
1422044 Financial Institutions	6,000.00	0.00	40.00	40.00
1422050 Mattress Makers / Repairers	300.00	0.00	0.00	0.00
1422053 Block And Concrete Products	1,080.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	500.00	0.00	0.00	0.00
1422057 Private Schools	15,800.00	0.00	20.00	20.00
1422075 Chain Saw Operator	1,500.00	0.00	43,960.00	43,960.00
1422078 Permit	122,500.00	0.00	1,144.00	1,144.00
1422172 Bicycle Tricycle/ Motorcycle Repairers Licence	2,000.00	0.00	8,666.00	8,666.00
1422178 Car Washing Bay Licence	2,620.00	0.00	170.00	170.00

**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
1422216 Funeral ? Undertaker?s Licence	1,000.00	0.00	1,160.00	1,160.00
1422259 Spare Parts Sales Outlets(Second-hand) Licence	2,000.00	0.00	2,000.00	2,000.00
1423078 Business registration	77,400.00	0.00	16,190.00	16,190.00
1423379 Photocopies	600.00	0.00	40.00	40.00
1423851 Sale of Water	1,200.00	0.00	3,880.00	3,880.00
<i>Output</i> 0005 RENT OF LANDS AND BUILDING & HOUSEES				
<b>Sales of goods and services</b>	<b>11,400.00</b>	<b>0.00</b>	<b>20.00</b>	<b>20.00</b>
1423135 Court Fee	11,300.00	0.00	20.00	20.00
1423365 Palm Oil Export	100.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>20,000.00</b>	<b>0.00</b>	<b>800.00</b>	<b>800.00</b>
1430007 Lorry Park Fines	20,000.00	0.00	800.00	800.00
<i>Output</i> 0006 FINES,PENALTIES AND FORFEITS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	<b>3,241,064.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331002 DACF - Assembly	3,241,064.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	<b>4,320.00</b>	<b>0.00</b>	<b>920.00</b>	<b>920.00</b>
1415013 Junior Staff Quarters	4,320.00	0.00	920.00	920.00
<b>Sales of goods and services</b>	<b>32,100.00</b>	<b>0.00</b>	<b>3,915.00</b>	<b>3,915.00</b>
1422033 Stores	32,100.00	0.00	3,915.00	3,915.00
<i>Output</i> 0007 MISCELLANEOUS/UNIDENTI. REC				
<b>Fines, penalties, and forfeits</b>	<b>30,000.00</b>	<b>0.00</b>	<b>38,680.33</b>	<b>38,680.33</b>
1430005 Miscellaneous Fines, Penalties	30,000.00	0.00	38,680.33	38,680.33
<i>Output</i> 0008 GRANTS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	<b>8,300,280.00</b>	<b>0.00</b>	<b>3,467,648.95</b>	<b>3,467,648.95</b>
1331001 Central Government - GOG Paid Salaries	0.00	0.00	1,439,175.98	1,439,175.98
1331002 DACF - Assembly	4,507,588.00	0.00	609,848.16	609,848.16
1331003 DACF - MP	0.00	0.00	122,781.68	122,781.68
1331008 Other Donors Support Transfers	0.00	0.00	28,669.40	28,669.40
1331009 Goods and Services- Decentralised Department	2,608,698.00	0.00	83,181.73	83,181.73
1331011 District Development Facility	1,183,994.00	0.00	1,183,992.00	1,183,992.00
<b>Grand Total</b>	<b>12,485,964.00</b>	<b>0.00</b>	<b>4,276,502.50</b>	<b>4,276,502.50</b>

**Expenditure by Programme and Source of Funding**

*In GH¢*

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Atiwa District - Kwabeng	0	0	0	12,551,064	12,571,527	12,676,575
<b>Management and Administration</b>	0	0	0	5,769,946	5,780,960	5,827,645
GOG Sources	0	0	0	1,128,391	1,139,405	1,139,675
IGF Sources	0	0	0	800,505	800,505	808,510
DACF ASSEMBLY Sources	0	0	0	2,369,796	2,369,796	2,393,494
DDF Sources	0	0	0	1,471,253	1,471,253	1,485,966
<b>Social Services Delivery</b>	0	0	0	4,247,158	4,249,165	4,289,630
GOG Sources	0	0	0	221,080	223,087	223,291
IGF Sources	0	0	0	36,641	36,641	37,007
DACF MP Sources	0	0	0	1,888,400	1,888,400	1,907,284
DACF ASSEMBLY Sources	0	0	0	1,131,267	1,131,267	1,142,580
DACF PWD Sources	0	0	0	260,000	260,000	262,600
DONOR POOLED Sources	0	0	0	123,647	123,647	124,883
DDF Sources	0	0	0	586,124	586,124	591,985
<b>Infrastructure Delivery and Management</b>	0	0	0	873,334	874,778	882,068
GOG Sources	0	0	0	171,834	173,278	173,553
IGF Sources	0	0	0	334,400	334,400	337,744
DACF ASSEMBLY Sources	0	0	0	367,100	367,100	370,771
<b>Economic Development</b>	0	0	0	1,208,767	1,213,506	1,220,854
GOG Sources	0	0	0	508,214	512,953	513,296
IGF Sources	0	0	0	5,000	5,000	5,050
DONOR POOLED Sources	0	0	0	695,553	695,553	702,508
<b>Environmental and Sanitation Management</b>	0	0	0	451,859	453,119	456,378
GOG Sources	0	0	0	125,973	127,233	127,233
IGF Sources	0	0	0	187,886	187,886	189,765
DACF ASSEMBLY Sources	0	0	0	138,000	138,000	139,380
<b>Grand Total</b>	0	0	0	12,551,064	12,571,527	12,676,575

**Expenditure by Programme, Sub Programme and Economic Classification**

*In GH¢*

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Atiwa District - Kwabeng	0	0	0	12,551,064	12,571,527	12,676,575
<b>Management and Administration</b>	0	0	0	5,769,946	5,780,960	5,827,645
<b>SP1.1: General Administration</b>	0	0	0	5,702,393	5,713,101	5,759,417
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,070,839	1,081,547	1,081,547
211 Wages and salaries [GFS]	0	0	0	1,070,839	1,081,547	1,081,547
21110 Established Position	0	0	0	1,070,839	1,081,547	1,081,547
<b>22 Use of goods and services</b>	0	0	0	1,785,364	1,785,364	1,803,218
221 Use of goods and services	0	0	0	1,785,364	1,785,364	1,803,218
22101 Materials - Office Supplies	0	0	0	469,864	469,864	474,563
22102 Utilities	0	0	0	24,500	24,500	24,745
22104 Rentals	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	361,000	361,000	364,610
22106 Repairs - Maintenance	0	0	0	80,000	80,000	80,800
22107 Training - Seminars - Conferences	0	0	0	517,000	517,000	522,170
22108 Consulting Services	0	0	0	110,000	110,000	111,100
22109 Special Services	0	0	0	148,000	148,000	149,480
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
22112 Emergency Services	0	0	0	60,000	60,000	60,600
<b>27 Social benefits [GFS]</b>	0	0	0	15,000	15,000	15,150
273 Employer social benefits	0	0	0	15,000	15,000	15,150
27311 Employer Social Benefits - Cash	0	0	0	15,000	15,000	15,150
<b>28 Other expense</b>	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
<b>31 Non Financial Assets</b>	0	0	0	2,801,190	2,801,190	2,829,202
311 Fixed assets	0	0	0	2,801,190	2,801,190	2,829,202
31111 Dwellings	0	0	0	260,000	260,000	262,600
31112 Nonresidential buildings	0	0	0	837,678	837,678	846,055
31113 Other structures	0	0	0	1,663,512	1,663,512	1,680,148
31122 Other machinery and equipment	0	0	0	40,000	40,000	40,400
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	18,500	18,500	18,685
<b>22 Use of goods and services</b>	0	0	0	18,500	18,500	18,685
221 Use of goods and services	0	0	0	18,500	18,500	18,685
22101 Materials - Office Supplies	0	0	0	13,500	13,500	13,635
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
<b>SP1.5: Human Resource Management</b>	0	0	0	49,053	49,358	49,543
<b>21 Compensation of employees [GFS]</b>	0	0	0	30,553	30,858	30,858
211 Wages and salaries [GFS]	0	0	0	30,553	30,858	30,858
21110 Established Position	0	0	0	30,553	30,858	30,858
<b>22 Use of goods and services</b>	0	0	0	18,500	18,500	18,685
221 Use of goods and services	0	0	0	18,500	18,500	18,685
22101 Materials - Office Supplies	0	0	0	8,200	8,200	8,282
22105 Travel - Transport	0	0	0	6,600	6,600	6,666
22106 Repairs - Maintenance	0	0	0	3,700	3,700	3,737

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Social Services Delivery</b>	0	0	0	4,247,158	4,249,165	4,289,630
SP2.1 Education, youth & Sports Services	0	0	0	2,834,072	2,834,072	2,862,413
<b>22 Use of goods and services</b>	0	0	0	43,000	43,000	43,430
221 Use of goods and services	0	0	0	43,000	43,000	43,430
22101 Materials - Office Supplies	0	0	0	43,000	43,000	43,430
<b>28 Other expense</b>	0	0	0	105,152	105,152	106,203
282 Miscellaneous other expense	0	0	0	105,152	105,152	106,203
28210 General Expenses	0	0	0	105,152	105,152	106,203
<b>31 Non Financial Assets</b>	0	0	0	2,685,921	2,685,921	2,712,780
311 Fixed assets	0	0	0	2,685,921	2,685,921	2,712,780
31111 Dwellings	0	0	0	17,400	17,400	17,574
31112 Nonresidential buildings	0	0	0	2,454,647	2,454,647	2,479,193
31131 Infrastructure Assets	0	0	0	213,874	213,874	216,013
SP2.2 Public Health Services and Management	0	0	0	904,006	904,006	913,046
<b>22 Use of goods and services</b>	0	0	0	172,538	172,538	174,263
221 Use of goods and services	0	0	0	172,538	172,538	174,263
22101 Materials - Office Supplies	0	0	0	122,538	122,538	123,763
22102 Utilities	0	0	0	50,000	50,000	50,500
<b>31 Non Financial Assets</b>	0	0	0	731,468	731,468	738,782
311 Fixed assets	0	0	0	731,468	731,468	738,782
31112 Nonresidential buildings	0	0	0	731,468	731,468	738,782
SP2.3 Social Welfare and Community Development	0	0	0	509,080	511,087	514,171
<b>21 Compensation of employees [GFS]</b>	0	0	0	200,688	202,695	202,695
211 Wages and salaries [GFS]	0	0	0	200,688	202,695	202,695
21110 Established Position	0	0	0	200,688	202,695	202,695
<b>22 Use of goods and services</b>	0	0	0	298,392	298,392	301,376
221 Use of goods and services	0	0	0	298,392	298,392	301,376
22101 Materials - Office Supplies	0	0	0	254,000	254,000	256,540
22105 Travel - Transport	0	0	0	9,500	9,500	9,595
22107 Training - Seminars - Conferences	0	0	0	34,892	34,892	35,241
<b>28 Other expense</b>	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
<b>Infrastructure Delivery and Management</b>	0	0	0	873,334	874,778	882,068
SP3.1 Physical and Spatial Planning Development	0	0	0	249,762	250,303	252,260
<b>21 Compensation of employees [GFS]</b>	0	0	0	54,080	54,621	54,621
211 Wages and salaries [GFS]	0	0	0	54,080	54,621	54,621
21110 Established Position	0	0	0	54,080	54,621	54,621
<b>22 Use of goods and services</b>	0	0	0	195,682	195,682	197,639
221 Use of goods and services	0	0	0	195,682	195,682	197,639
22101 Materials - Office Supplies	0	0	0	143,000	143,000	144,430
22107 Training - Seminars - Conferences	0	0	0	52,682	52,682	53,209

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	623,572	624,475	629,808
<b>21 Compensation of employees [GFS]</b>	0	0	0	90,258	91,161	91,161
211 Wages and salaries [GFS]	0	0	0	90,258	91,161	91,161
21110 Established Position	0	0	0	90,258	91,161	91,161
<b>22 Use of goods and services</b>	0	0	0	104,214	104,214	105,256
221 Use of goods and services	0	0	0	104,214	104,214	105,256
22101 Materials - Office Supplies	0	0	0	13,214	13,214	13,346
22102 Utilities	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	16,000	16,000	16,160
22106 Repairs - Maintenance	0	0	0	55,000	55,000	55,550
<b>31 Non Financial Assets</b>	0	0	0	429,100	429,100	433,391
311 Fixed assets	0	0	0	429,100	429,100	433,391
31112 Nonresidential buildings	0	0	0	136,000	136,000	137,360
31113 Other structures	0	0	0	26,000	26,000	26,260
31122 Other machinery and equipment	0	0	0	25,100	25,100	25,351
31131 Infrastructure Assets	0	0	0	242,000	242,000	244,420
<b>Economic Development</b>	0	0	0	1,208,767	1,213,506	1,220,854
SP4.2 Agricultural Services and Management	0	0	0	1,208,767	1,213,506	1,220,854
<b>21 Compensation of employees [GFS]</b>	0	0	0	473,906	478,645	478,645
211 Wages and salaries [GFS]	0	0	0	473,906	478,645	478,645
21110 Established Position	0	0	0	473,906	478,645	478,645
<b>22 Use of goods and services</b>	0	0	0	734,861	734,861	742,209
221 Use of goods and services	0	0	0	734,861	734,861	742,209
22101 Materials - Office Supplies	0	0	0	75,790	75,790	76,548
22102 Utilities	0	0	0	3,500	3,500	3,535
22105 Travel - Transport	0	0	0	442,617	442,617	447,044
22107 Training - Seminars - Conferences	0	0	0	196,953	196,953	198,923
22113	0	0	0	16,000	16,000	16,160
<b>Environmental and Sanitation Management</b>	0	0	0	451,859	453,119	456,378
SP5.1 Disaster Prevention and Management	0	0	0	143,000	143,000	144,430
<b>22 Use of goods and services</b>	0	0	0	143,000	143,000	144,430
221 Use of goods and services	0	0	0	143,000	143,000	144,430
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	14,000	14,000	14,140
22107 Training - Seminars - Conferences	0	0	0	124,000	124,000	125,240
SP5.2 Natural Resource Conservation and Management	0	0	0	308,859	310,119	311,948
<b>21 Compensation of employees [GFS]</b>	0	0	0	125,973	127,233	127,233
211 Wages and salaries [GFS]	0	0	0	125,973	127,233	127,233
21110 Established Position	0	0	0	125,973	127,233	127,233

**Expenditure by Programme, Sub Programme and Economic Classification**

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	182,886	182,886	184,715
221 Use of goods and services	0	0	0	182,886	182,886	184,715
22101 Materials - Office Supplies	0	0	0	142,000	142,000	143,420
22105 Travel - Transport	0	0	0	14,693	14,693	14,840
22107 Training - Seminars - Conferences	0	0	0	26,193	26,193	26,455
<b>Grand Total</b>	0	0	0	12,551,064	12,571,527	12,676,575

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total								
	Compensation of Employees	Total GOG	Comp. of Emp.	Goods/Service	Capex	Statutory	Capex/ABFA	Others		Goods	Service	Capex	Tot. External				
Atiwa District - Kwabeng	2,046,297	1,687,886	4,365,873	8,630,856	0	1,157,791	266,641	1,384,432	0	0	0	0	744,412	2,135,165	2,876,577	12,551,064	
Management and Administration	1,101,391	1,021,000	1,275,796	3,498,187	0	800,595	0	800,595	0	0	0	0	45,859	1,425,394	1,471,253	5,769,946	
Central Administration	1,070,639	994,000	1,275,796	3,440,635	0	790,505	0	790,505	0	0	0	0	45,859	1,425,394	1,471,253	5,702,393	
Administration (Assembly Office)	1,070,639	994,000	1,275,796	3,440,635	0	790,505	0	790,505	0	0	0	0	45,859	1,425,394	1,471,253	5,702,393	
Human Resource	30,553	13,500	0	44,053	0	5,000	0	5,000	0	0	0	0	0	0	0	0	49,053
Human Resource	30,553	13,500	0	44,053	0	5,000	0	5,000	0	0	0	0	0	0	0	0	49,053
Statistics	0	13,500	0	13,500	0	5,000	0	5,000	0	0	0	0	0	0	0	0	18,500
Statistics	0	13,500	0	13,500	0	5,000	0	5,000	0	0	0	0	0	0	0	0	18,500
Social Services Delivery	200,688	352,082	2,687,977	3,240,747	0	17,000	19,641	36,641	0	0	0	0	0	709,771	709,771	4,247,158	
Education, Youth and Sports	0	138,152	2,056,150	2,174,302	0	10,000	0	10,000	0	0	0	0	0	648,771	648,771	2,834,072	
Education	0	138,152	2,056,150	2,174,302	0	10,000	0	10,000	0	0	0	0	0	648,771	648,771	2,834,072	
Health	0	172,538	651,827	824,365	0	19,641	19,641	39,282	0	0	0	0	0	60,000	60,000	904,006	
Office of District Medical Officer of Health	0	172,538	651,827	824,365	0	19,641	19,641	39,282	0	0	0	0	0	60,000	60,000	904,006	
Social Welfare & Community Development	200,688	41,392	0	242,080	0	7,000	0	7,000	0	0	0	0	0	0	0	0	509,080
Office of Departmental Head	200,688	41,392	0	242,080	0	7,000	0	7,000	0	0	0	0	0	0	0	0	509,080
Infrastructure Delivery and Management	144,338	152,496	242,100	538,534	0	147,400	187,000	334,400	0	0	0	0	0	0	0	0	873,334
Central Administration	0	20,800	242,100	262,900	0	65,000	187,000	252,000	0	0	0	0	0	0	0	0	514,100
Administration (Assembly Office)	0	20,800	242,100	262,900	0	65,000	187,000	252,000	0	0	0	0	0	0	0	0	514,100
Physical Planning	54,000	102,282	0	172,562	0	77,400	0	77,400	0	0	0	0	0	0	0	0	249,762
Office of Departmental Head	54,000	102,282	0	172,562	0	77,400	0	77,400	0	0	0	0	0	0	0	0	249,762
Town and Country Planning	0	118,232	0	118,232	0	77,400	0	77,400	0	0	0	0	0	0	0	0	195,632
Works	90,238	14,214	0	104,472	0	5,000	0	5,000	0	0	0	0	0	0	0	0	109,472
Office of Departmental Head	90,238	14,214	0	104,472	0	5,000	0	5,000	0	0	0	0	0	0	0	0	109,472
Economic Development	473,906	34,308	0	508,214	0	5,000	0	5,000	0	0	0	0	0	695,553	0	695,553	1,206,767
Agriculture	473,906	34,308	0	508,214	0	5,000	0	5,000	0	0	0	0	0	695,553	0	695,553	1,206,767
Environmental and Sanitation Management	123,973	138,000	0	263,973	0	187,886	0	187,886	0	0	0	0	0	0	0	0	451,859



SECTOR/MDA/IMDA	Central GOG and CF		Comp. of Emp	G	F	FUNDS/OTHERS		Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service				Capex	Total GOG	Statutory	Capex/ABFA		Others	Goods
Central Administration	0	0	0	182,886	0	0	0	0	0	0	0	182,886
Administration (Assembly Office)	0	0	0	182,886	0	0	0	0	0	0	0	182,886
Natural Resource Conservation	125,973	0	0	0	0	0	0	0	0	0	0	125,973
	125,973	0	0	0	0	0	0	0	0	0	0	125,973
Disaster Prevention	0	130,000	0	5,000	0	0	0	0	0	0	0	143,000
	0	130,000	0	5,000	0	0	0	0	0	0	0	143,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG			
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1650101001	Atiwa District - Kwabeng_Central Administration_Administration (Assembly Office)_Eastern			
Location Code	0517001	Atiwa - Kwabeng			
<b>Total By Fund Source</b>					<b>1,070,839</b>
<b>Compensation of employees [GFS]</b>					<b>1,070,839</b>
Objective	000000	Compensation of Employees			
Program	91001	Management and Administration			
Sub-Program	91001001	SP1.1: General Administration			
Operation	000000		0.0	0.0	0.0
<b>Wages and salaries [GFS]</b>					<b>1,070,839</b>
<b>2111001 Established Post</b>					<b>1,070,839</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 1,225,391
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1650101001	Atiwa District - Kwabeng_Central Administration_Administration (Assembly Office)_ Eastern	
Location Code	0517001	Atiwa - Kwabeng	

Use of goods and services					993,391
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Objective	130201	17.1 Strengthen domestic resource mob.			3
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Program	91001	Management and Administration			3
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Sub-Program	91001001	SP1.1: General Administration			3
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Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	3
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Use of goods and services					3
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2210103	Refreshment Items				3
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Objective	150701	3.7 Promote good corporate governance			810,502
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Program	91001	Management and Administration			745,502
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Sub-Program	91001001	SP1.1: General Administration			745,502
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Operation	910801	910801 - Procurement management	1.0	1.0	1.0	149,500
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Use of goods and services					149,500
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2210101	Printed Material and Stationery				60,000
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2210122	Value Books				15,000
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2210201	Electricity charges				20,000
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2210202	Water				1,000
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2210203	Telecommunications				3,000
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2210204	Postal Charges				500
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2210708	Refreshments				45,000
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2211101	Bank Charges				5,000
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Operation	910803	910803 - Protocol services	1.0	1.0	1.0	112,002
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Use of goods and services					112,002
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2210103	Refreshment Items				2
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2210114	Rations				59,000
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2210404	Hotel Accommodations				10,000
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2210614	Traditional Authority Property				10,000
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2210904	Substructure Allowances				3,000
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2211203	Emergency Works				30,000
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Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	376,000
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Use of goods and services					376,000
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2210503	Fuel and Lubricants - Official Vehicles				2,000
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2210510	Other Night allowances				120,000
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2210511	Local travel cost				82,000
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2210709	Seminars/Conferences/Workshops - Domestic				115,000
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2210804	Contract appointments				42,000
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2210905	Assembly Members Sittings All				15,000
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Operation	911401	911401 - Justice delivery and legal services	1.0	1.0	1.0	8,000
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Use of goods and services					8,000
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2210801	Local Consultants Fees (Companies)				3,000
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2210803	Other Consultancy Expenses				5,000
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Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	40,000
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Use of goods and services						40,000
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2210503	Fuel and Lubricants - Official Vehicles					40,000
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Operation	911804	911804 - Recruitment and career progression management	1.0	1.0	1.0	60,000
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Use of goods and services						60,000
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2210804	Contract appointments					60,000
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Program	91007	Infrastructure Delivery and Management				65,000
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Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				65,000
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Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	65,000
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Use of goods and services						65,000
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2210502	Maintenance and Repairs - Official Vehicles					10,000
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2210603	Repairs of Office Buildings					45,000
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2210604	Maintenance of Furniture and Fixtures					10,000
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Objective	300103	6.2 Sanitation for all and no open defecation by 2030				182,886
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Program	91009	Environmental and Sanitation Management				182,886
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Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management				182,886
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Operation	910801	910801 - Procurement management	1.0	1.0	1.0	182,886
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Use of goods and services						182,886
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2210114	Rations					140,000
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2210120	Purchase of Petty Tools/Implements					2,000
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2210501	Overseas Medical Treatments					2,000
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2210511	Local travel cost					12,693
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2210708	Refreshments					7,000
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2210709	Seminars/Conferences/Workshops - Domestic					19,193
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Social benefits [GFS]						15,000
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Objective	150701	3.7 Promote good corporate governance				15,000
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Program	91001	Management and Administration				15,000
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Sub-Program	91001001	SP1.1: General Administration				15,000
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Operation	910803	910803 - Protocol services	1.0	1.0	1.0	15,000
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Employer social benefits						15,000
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2731102	Staff Welfare Expenses					15,000
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Other expense						30,000
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Objective	150701	3.7 Promote good corporate governance				30,000
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Program	91001	Management and Administration				30,000
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Sub-Program	91001001	SP1.1: General Administration				30,000
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Operation	910803	910803 - Protocol services	1.0	1.0	1.0	30,000
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Miscellaneous other expense						30,000
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2821009	Donations					30,000
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Non Financial Assets						187,000
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Objective	150701	3.7 Promote good corporate governance				187,000
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Program	91007	Infrastructure Delivery and Management				187,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management							187,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0				187,000
Fixed assets									187,000
3111205	School Buildings								96,000
3111253	WIP - Health Centres								40,000
3111308	Feeder Roads								10,000
3111354	WIP - Markets								16,000
3113110	Water Systems								25,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12603	DACF ASSEMBLY								<b>Total By Fund Source</b> 2,631,896
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	1650101001	Atiwa District - Kwabeng_Central Administration_Administration (Assembly Office)_ Eastern								
Location Code	0517001	Atiwa - Kwabeng								
<b>Use of goods and services</b>										<b>1,014,000</b>
Objective	150701	3.7 Promote good corporate governance								924,000
Program	91001	Management and Administration								924,000
Sub-Program	91001001	SP1.1: General Administration								924,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0					924,000
Use of goods and services										924,000
2210101 Printed Material and Stationery										50,000
2210103 Refreshment Items										65,000
2210114 Rations										170,000
2210502 Maintenance and Repairs - Official Vehicles										42,000
2210511 Local travel cost										75,000
2210623 Maintenance of Office Equipment										20,000
2210709 Seminars/Conferences/Workshops - Domestic										342,000
2210902 Official Celebrations										130,000
2211201 Field Operations										30,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.								90,000
Program	91001	Management and Administration								70,000
Sub-Program	91001001	SP1.1: General Administration								70,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0					70,000
Use of goods and services										70,000
2210114 Rations										20,000
2210617 Street Lights/Traffic Lights										50,000
Program	91007	Infrastructure Delivery and Management								20,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management								20,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0					20,000
Use of goods and services										20,000
2210202 Water										20,000
<b>Non Financial Assets</b>										<b>1,617,896</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.								1,375,796
Program	91001	Management and Administration								1,375,796
Sub-Program	91001001	SP1.1: General Administration								1,375,796
Project	910801	910801 - Procurement management	1.0	1.0	1.0					1,375,796
Fixed assets										1,375,796
3111103 Bungalows/Flats										230,000
3111153 WIP - Bungalows/Flat										30,000
3111204 Office Buildings										350,417
3111253 WIP - Health Centres										130,000
3111256 WIP - School Buildings										70,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

3111303	Toilets	400,000
3111304	Markets	25,379
3111308	Feeder Roads	100,000
3112206	Plant and Machinery	40,000
Objective 340101 6.5 Implement integrated water resources mgt.		242,100
Program 91007 Infrastructure Delivery and Management		242,100
Sub-Program 91007002 SP3.2 Public Works, Rural Housing and Water Management		242,100
Project 910801 910801 - Procurement management 1.0 1.0 1.0		242,100
Fixed assets		242,100
3112208	Computers and Accessories	25,100
3113110	Water Systems	217,000
<b>Amount (GH¢)</b>		
Institution 01	Government of Ghana Sector	
Fund Type/Source 14009	DDF	<b>Total By Fund Source</b> 1,471,253
Function Code 70111	Exec. & leg. Organs (cs)	
Organisation 1650101001	Atiwa District - Kwabeng_Central Administration_Administration (Assembly Office)_Eastern	
Location Code 0517001	Atiwa - Kwabeng	
<b>Use of goods and services</b>		<b>45,859</b>
Objective 150701 3.7 Promote good corporate governance		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
2210102	Office Facilities, Supplies and Accessories	30,859
2210709	Seminars/Conferences/Workshops - Domestic	15,000
<b>Non Financial Assets</b>		<b>1,425,394</b>
Objective 270101 9.a Facilitate sus. and resilient infrastructure dev.		1,425,394
Program 91001 Management and Administration		1,425,394
Sub-Program 91001001 SP1.1: General Administration		1,425,394
Project 910801 910801 - Procurement management 1.0 1.0 1.0		1,425,394
Fixed assets		1,425,394
3111204	Office Buildings	287,261
3111303	Toilets	23,000
3111354	WIP - Markets	1,115,133
<b>Total Cost Centre</b>		<b>6,399,379</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

		<b>Amount (GH¢)</b>
Institution 01	Government of Ghana Sector	
Fund Type/Source 12200	IGF	<b>Total By Fund Source</b> 10,000
Function Code 70912	Primary education	
Organisation 1650302002	Atiwa District - Kwabeng_Education, Youth and Sports_Education_Primary_Eastern	
Location Code 0517001	Atiwa - Kwabeng	
<b>Use of goods and services</b>		<b>10,000</b>
Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030		10,000
Program 91006 Social Services Delivery		10,000
Sub-Program 91006001 SP2.1 Education, youth & Sports Services		10,000
Operation 910404 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) 1.0 1.0 1.0		10,000
Use of goods and services		10,000
2210114	Rations	10,000
<b>Amount (GH¢)</b>		
Institution 01	Government of Ghana Sector	
Fund Type/Source 12602	DACF MP	<b>Total By Fund Source</b> 1,888,400
Function Code 70912	Primary education	
Organisation 1650302002	Atiwa District - Kwabeng_Education, Youth and Sports_Education_Primary_Eastern	
Location Code 0517001	Atiwa - Kwabeng	
<b>Non Financial Assets</b>		<b>1,888,400</b>
Objective 520103 4.2 Ensure quality childhood dev., care & pre-primary education		1,888,400
Program 91006 Social Services Delivery		1,888,400
Sub-Program 91006001 SP2.1 Education, youth & Sports Services		1,888,400
Project 910404 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) 1.0 1.0 1.0		1,888,400
Fixed assets		1,888,400
3111105	Palace	400
3111157	WIP-Palace	17,000
3111205	School Buildings	1,371,000
3111210	Recreational Centres	500,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	285,902
Function Code	70912	Primary education		
Organisation	1650302002	Atiwa District - Kwabeng_Education, Youth and Sports_Education_Primary_Eastern		
Location Code	0517001	Atiwa - Kwabeng		

				Use of goods and services	33,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		33,000	
Program	91006	Social Services Delivery		33,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		33,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	33,000	
Use of goods and services				33,000	
2210114 Rations				18,000	
2210118 Sports, Recreational and Cultural Materials				15,000	

				Other expense	105,152
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		105,152	
Program	91006	Social Services Delivery		105,152	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		105,152	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	105,152	
Miscellaneous other expense				105,152	
2821008 Awards and Rewards				15,000	
2821021 Grants to Households				90,152	

				Non Financial Assets	147,750
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		147,750	
Program	91006	Social Services Delivery		147,750	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		147,750	
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	147,750	
Fixed assets				147,750	
3113108 Furniture and Fittings				147,750	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	123,647
Function Code	70912	Primary education		
Organisation	1650302002	Atiwa District - Kwabeng_Education, Youth and Sports_Education_Primary_Eastern		
Location Code	0517001	Atiwa - Kwabeng		

				Non Financial Assets	123,647
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		123,647	
Program	91006	Social Services Delivery		123,647	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		123,647	
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	123,647	
Fixed assets				123,647	
3111205 School Buildings				123,647	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	526,124
Function Code	70912	Primary education		
Organisation	1650302002	Atiwa District - Kwabeng_Education, Youth and Sports_Education_Primary_Eastern		
Location Code	0517001	Atiwa - Kwabeng		

				Non Financial Assets	526,124
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		526,124	
Program	91006	Social Services Delivery		526,124	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		526,124	
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	526,124	
Fixed assets				526,124	
3111205 School Buildings				460,000	
3113108 Furniture and Fittings				66,124	

**Total Cost Centre** 2,834,072

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	19,641
Function Code	70721	General Medical services (IS)		
Organisation	1650401001	Atiwa District - Kwabeng_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0517001	Atiwa - Kwabeng		

				Non Financial Assets	19,641
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			19,641
Program	91006	Social Services Delivery			19,641
Sub-Program	91006002	SP2.2 Public Health Services and Management			19,641
Project	910503	910503 - Public Health services	1.0 1.0 1.0		19,641

Fixed assets				19,641
3111202	Clinics			19,641

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	824,365
Function Code	70721	General Medical services (IS)		
Organisation	1650401001	Atiwa District - Kwabeng_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0517001	Atiwa - Kwabeng		

				Use of goods and services	172,538
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			172,538
Program	91006	Social Services Delivery			172,538
Sub-Program	91006002	SP2.2 Public Health Services and Management			172,538
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0		50,000

Use of goods and services				50,000
2210205	Sanitation Charges			50,000

Operation	910118	910118 - Covid-19 Related reliefs	1.0 1.0 1.0		25,000
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Use of goods and services				25,000
2210111	Other Office Materials and Consumables			25,000

Operation	910503	910503 - Public Health services	1.0 1.0 1.0		97,538
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Use of goods and services				97,538
2210114	Rations			97,538

				Non Financial Assets	651,827
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			651,827
Program	91006	Social Services Delivery			651,827
Sub-Program	91006002	SP2.2 Public Health Services and Management			651,827
Project	910503	910503 - Public Health services	1.0 1.0 1.0		651,827

Fixed assets				651,827
3111202	Clinics			625,590
3111252	WIP - Clinics			26,237

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	60,000
Function Code	70721	General Medical services (IS)		
Organisation	1650401001	Atiwa District - Kwabeng_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0517001	Atiwa - Kwabeng		

				Non Financial Assets	60,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			60,000
Program	91006	Social Services Delivery			60,000
Sub-Program	91006002	SP2.2 Public Health Services and Management			60,000
Project	910503	910503 - Public Health services	1.0 1.0 1.0		60,000

Fixed assets				60,000
3111252	WIP - Clinics			60,000

<i>Total Cost Centre</i>				904,006
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	508,214
Function Code	70421	Agriculture cs		
Organisation	1650600001	Atiwa District - Kwabeng_Agriculture_Eastern		
Location Code	0517001	Atiwa - Kwabeng		

				Amount (GH¢)
Compensation of employees [GFS]				473,906
Objective	000000	Compensation of Employees		473,906
Program	91008	Economic Development		473,906
Sub-Program	91008002	SP4.2 Agricultural Services and Management		473,906
Operation	000000		0.0 0.0 0.0	473,906

Wages and salaries [GFS]				473,906
2111001 Established Post				473,906

				Amount (GH¢)
Use of goods and services				34,308
Objective	150802	2.c Adpt measures to ensure prop funct.of food cmmnty mkts		34,308
Program	91008	Economic Development		34,308
Sub-Program	91008002	SP4.2 Agricultural Services and Management		34,308
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	34,308

Use of goods and services				34,308
2210101	Printed Material and Stationery			1,000
2210102	Office Facilities, Supplies and Accessories			4,504
2210112	Uniform and Protective Clothing			900
2210201	Electricity charges			1,000
2210502	Maintenance and Repairs - Official Vehicles			2,500
2210511	Local travel cost			12,904
2210709	Seminars/Conferences/Workshops - Domestic			9,500
2211304	Insurance of Vehicles			2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000
Function Code	70421	Agriculture cs		
Organisation	1650600001	Atiwa District - Kwabeng_Agriculture_Eastern		
Location Code	0517001	Atiwa - Kwabeng		

				Amount (GH¢)
Use of goods and services				5,000
Objective	150802	2.c Adpt measures to ensure prop funct.of food cmmnty mkts		5,000
Program	91008	Economic Development		5,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		5,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210709	Seminars/Conferences/Workshops - Domestic			5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	695,553
Function Code	70421	Agriculture cs		
Organisation	1650600001	Atiwa District - Kwabeng_Agriculture_Eastern		
Location Code	0517001	Atiwa - Kwabeng		

				Amount (GH¢)
Use of goods and services				695,553
Objective	150802	2.c Adpt measures to ensure prop funct.of food cmmnty mkts		588,000
Program	91008	Economic Development		588,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		588,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	588,000

Use of goods and services				588,000
2210101	Printed Material and Stationery			1,000
2210114	Rations			52,786
2210121	Clothing and Uniform			2,000
2210502	Maintenance and Repairs - Official Vehicles			5,000
2210503	Fuel and Lubricants - Official Vehicles			47,917
2210511	Local travel cost			323,296
2210709	Seminars/Conferences/Workshops - Domestic			149,000
2211304	Insurance of Vehicles			7,000

				Amount (GH¢)
Objective	240701	8.2 Achieve higher economic pdvity		107,553
Program	91008	Economic Development		107,553
Sub-Program	91008002	SP4.2 Agricultural Services and Management		107,553
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	107,553

Use of goods and services				107,553
2210101	Printed Material and Stationery			1,000
2210103	Refreshment Items			1,500
2210112	Uniform and Protective Clothing			1,100
2210121	Clothing and Uniform			10,000
2210201	Electricity charges			2,500
2210502	Maintenance and Repairs - Official Vehicles			5,000
2210511	Local travel cost			46,000
2210709	Seminars/Conferences/Workshops - Domestic			33,453
2211304	Insurance of Vehicles			7,000

<i>Total Cost Centre</i>				<b>1,208,767</b>
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	54,080
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1650701001	Atiwa District - Kwabeng_Physical Planning_Office of Departmental Head_Eastern		
Location Code	0517001	Atiwa - Kwabeng		
<b>Compensation of employees [GFS]</b>				<b>54,080</b>
Objective	000000	Compensation of Employees		54,080
Program	91007	Infrastructure Delivery and Management		54,080
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		54,080
Operation	000000	0.0 0.0 0.0		54,080
Wages and salaries [GFS]				54,080
2111001 Established Post				54,080
<b>Total Cost Centre</b>				<b>54,080</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	13,282
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1650702001	Atiwa District - Kwabeng_Physical Planning_Town and Country Planning_Eastern		
Location Code	0517001	Atiwa - Kwabeng		
<b>Use of goods and services</b>				<b>13,282</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		13,282
Program	91007	Infrastructure Delivery and Management		13,282
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		13,282
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	13,282
Use of goods and services				13,282
2210114 Rations				13,000
2210709 Seminars/Conferences/Workshops - Domestic				282
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	77,400
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1650702001	Atiwa District - Kwabeng_Physical Planning_Town and Country Planning_Eastern		
Location Code	0517001	Atiwa - Kwabeng		
<b>Use of goods and services</b>				<b>77,400</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		77,400
Program	91007	Infrastructure Delivery and Management		77,400
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		77,400
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	77,400
Use of goods and services				77,400
2210114 Rations				35,000
2210709 Seminars/Conferences/Workshops - Domestic				42,400



				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>105,000</b>
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1650702001	Atiwa District - Kwabeng_Physical Planning_Town and Country Planning_Eastern		
Location Code	0517001	Atiwa - Kwabeng		
<b>Use of goods and services</b>				<b>105,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		105,000
Program	91007	Infrastructure Delivery and Management		105,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		105,000
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	105,000
Use of goods and services				105,000
2210114 Rations				95,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
<b>Total Cost Centre</b>				<b>195,682</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>221,080</b>
Function Code	70620	Community Development		
Organisation	1650801001	Atiwa District - Kwabeng_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0517001	Atiwa - Kwabeng		
<b>Compensation of employees [GFS]</b>				<b>200,688</b>
Objective	000000	Compensation of Employees		200,688
Program	91006	Social Services Delivery		200,688
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		200,688
Operation	000000		0.0 0.0 0.0	200,688
Wages and salaries (GFS)				200,688
2111001 Established Post				200,688
<b>Use of goods and services</b>				<b>20,392</b>
Objective	640202	8.5 Achieve full and prdrtive employment and decent work for all		20,392
Program	91006	Social Services Delivery		20,392
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		20,392
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	20,392
Use of goods and services				20,392
2210102 Office Facilities, Supplies and Accessories				4,000
2210709 Seminars/Conferences/Workshops - Domestic				16,392
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>7,000</b>
Function Code	70620	Community Development		
Organisation	1650801001	Atiwa District - Kwabeng_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0517001	Atiwa - Kwabeng		
<b>Use of goods and services</b>				<b>7,000</b>
Objective	640202	8.5 Achieve full and prdrtive employment and decent work for all		7,000
Program	91006	Social Services Delivery		7,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		7,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	7,000
Use of goods and services				7,000
2210511 Local travel cost				2,500
2210708 Refreshments				2,000
2210709 Seminars/Conferences/Workshops - Domestic				2,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	21,000
Function Code	70620	Community Development		
Organisation	1650801001	Atiwa District - Kwabeng_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0517001	Atiwa - Kwabeng		

				Use of goods and services	21,000
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all		21,000	
Program	91006	Social Services Delivery		21,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		21,000	
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	21,000	

				Use of goods and services	21,000
	2210511	Local travel cost		7,000	
	2210708	Refreshments		2,000	
	2210709	Seminars/Conferences/Workshops - Domestic		12,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	260,000
Function Code	70620	Community Development		
Organisation	1650801001	Atiwa District - Kwabeng_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0517001	Atiwa - Kwabeng		

				Use of goods and services	250,000
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all		250,000	
Program	91006	Social Services Delivery		250,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		250,000	
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	250,000	

				Use of goods and services	250,000
	2210105	Drugs		50,000	
	2210110	Specialised Stock		200,000	

				Other expense	10,000
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all		10,000	
Program	91006	Social Services Delivery		10,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		10,000	
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	10,000	

				Miscellaneous other expense	10,000
	2821011	Tuition Fees		10,000	

**Total Cost Centre** 509,080

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	125,973
Function Code	70560	Environmental protection n.e.c		
Organisation	1650900001	Atiwa District - Kwabeng_Natural Resource Conservation_Eastern		
Location Code	0517001	Atiwa - Kwabeng		

				Compensation of employees [GFS]	125,973
Objective	000000	Compensation of Employees		125,973	
Program	91009	Environmental and Sanitation Management		125,973	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management		125,973	
Operation	000000		0.0 0.0 0.0	125,973	

				Wages and salaries [GFS]	125,973
	2111001	Established Post		125,973	

**Total Cost Centre** 125,973

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 104,472
Function Code	70610	Housing development	
Organisation	1651001001	Atiwa District - Kwabeng_Works_Office of Departmental Head_Eastern	
Location Code	0517001	Atiwa - Kwabeng	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>90,258</b>
Objective	000000	Compensation of Employees	90,258
Program	91007	Infrastructure Delivery and Management	90,258
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	90,258
Operation	000000		90,258

Wages and salaries [GFS]			90,258
2111001 Established Post			90,258

			Amount (GH¢)
<b>Use of goods and services</b>			<b>14,214</b>
Objective	410201	Improve decentralised planning	14,214
Program	91007	Infrastructure Delivery and Management	14,214
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	14,214
Operation	911101	911101 - Supervision and regulation of infrastructure development	14,214

Use of goods and services			14,214
2210101 Printed Material and Stationery			3,214
2210102 Office Facilities, Supplies and Accessories			7,000
2210511 Local travel cost			4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 5,000
Function Code	70610	Housing development	
Organisation	1651001001	Atiwa District - Kwabeng_Works_Office of Departmental Head_Eastern	
Location Code	0517001	Atiwa - Kwabeng	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>5,000</b>
Objective	410201	Improve decentralised planning	5,000
Program	91007	Infrastructure Delivery and Management	5,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	5,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	5,000

Use of goods and services			5,000
2210101 Printed Material and Stationery			1,000
2210102 Office Facilities, Supplies and Accessories			2,000
2210511 Local travel cost			2,000

**Total Cost Centre** 109,472

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 5,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1651500001	Atiwa District - Kwabeng_Disaster Prevention_Eastern	
Location Code	0517001	Atiwa - Kwabeng	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>5,000</b>
Objective	200201	15.2 Promote impl. of forests, halt deforestation	5,000
Program	91009	Environmental and Sanitation Management	5,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management	5,000
Operation	910701	910701 - Disaster management	5,000

Use of goods and services			5,000
2210709 Seminars/Conferences/Workshops - Domestic			5,000

			Amount (GH¢)
<b>Use of goods and services</b>			<b>138,000</b>
Objective	200201	15.2 Promote impl. of forests, halt deforestation	138,000
Program	91009	Environmental and Sanitation Management	138,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management	138,000
Operation	910701	910701 - Disaster management	138,000

Use of goods and services			138,000
2210114 Rations			5,000
2210511 Local travel cost			14,000
2210708 Refreshments			6,000
2210709 Seminars/Conferences/Workshops - Domestic			113,000

**Total Cost Centre** 143,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 44,053
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1651801001	Atiwa District - Kwabeng_Human Resource_Human Resource_Human Resource Management_Eastern	
Location Code	0517001	Atiwa - Kwabeng	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>30,553</b>
Objective	000000	Compensation of Employees	30,553
Program	91001	Management and Administration	30,553
Sub-Program	91001005	SP1.5: Human Resource Management	30,553
Operation	000000	0.0 0.0 0.0	30,553

Wages and salaries (GFS)			30,553
2111001 Established Post			30,553

			Amount (GH¢)
<b>Use of goods and services</b>			<b>13,500</b>
Objective	560203	8.8 Prot. Labour rights and promote safe and secure wking env.	13,500
Program	91001	Management and Administration	13,500
Sub-Program	91001005	SP1.5: Human Resource Management	13,500
Operation	911803	911803 - Staff Training and skills development 1.0 1.0 1.0	13,500

Use of goods and services			13,500
2210101 Printed Material and Stationery			2,500
2210102 Office Facilities, Supplies and Accessories			5,700
2210511 Local travel cost			1,600
2210604 Maintenance of Furniture and Fixtures			3,700

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 5,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1651801001	Atiwa District - Kwabeng_Human Resource_Human Resource_Human Resource Management_Eastern	
Location Code	0517001	Atiwa - Kwabeng	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>5,000</b>
Objective	560203	8.8 Prot. Labour rights and promote safe and secure wking env.	5,000
Program	91001	Management and Administration	5,000
Sub-Program	91001005	SP1.5: Human Resource Management	5,000
Operation	911803	911803 - Staff Training and skills development 1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210511 Local travel cost			5,000
<b>Total Cost Centre</b>			<b>49,053</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 13,500
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1651901001	Atiwa District - Kwabeng_Statistics_Statistics_Statistics_Eastern	
Location Code	0517001	Atiwa - Kwabeng	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>13,500</b>
Objective	230103	9.b Support domestic technology development, research	13,500
Program	91001	Management and Administration	13,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics	13,500
Operation	911701	911701 - Data and information dissemination 1.0 1.0 1.0	13,500

Use of goods and services			13,500
2210101 Printed Material and Stationery			3,000
2210102 Office Facilities, Supplies and Accessories			10,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 5,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1651901001	Atiwa District - Kwabeng_Statistics_Statistics_Statistics_Eastern	
Location Code	0517001	Atiwa - Kwabeng	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>5,000</b>
Objective	230103	9.b Support domestic technology development, research	5,000
Program	91001	Management and Administration	5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics	5,000
Operation	911701	911701 - Data and information dissemination 1.0 1.0 1.0	5,000

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

<b>Total Cost Centre</b>			<b>18,500</b>
<b>Total Vote</b>			<b>12,551,064</b>

SECTOR / MDA / IMDA	Compensation of Employees		Central GoG and CF		Comp. of Emp. of Emp.	I		G		F		Development Partner Funds		Grand Total		
	of Employees	of Employees	Goods/Service	Capex		Total GoG	Capex	Goods/Service	Capex	Total IGF	Statutory	Capex/ABFA	Others		Goods	Service
Atiwa District - Kwabeng	244,629	1,687,886	4,365,873	8,650,856	0	1,157,791	266,641	1,384,432	0	0	0	0	74,412	2,135,165	2,878,577	12,551,064
Management and Administration	1,101,391	1,021,000	1,375,796	3,498,187	0	800,595	0	800,595	0	0	0	0	45,859	1,425,394	1,471,253	5,769,946
SP1.1: General Administration	1,070,839	994,000	1,375,796	3,440,653	0	790,505	0	790,505	0	0	0	0	45,859	1,425,394	1,471,253	5,702,393
SP1.3: Planning, Budgeting, Coordination and Statistics	0	16,500	0	13,500	0	5,000	0	5,000	0	0	0	0	0	0	0	16,500
SP1.5: Human Resource Management	30,553	16,500	0	44,653	0	5,000	0	5,000	0	0	0	0	0	0	0	48,053
Social Services Delivery	200,688	352,882	2,687,977	3,240,747	0	17,000	19,641	36,641	0	0	0	0	708,771	708,771	708,771	4,247,158
SP2.1 Education, youth & Sports Services	0	138,752	2,606,150	2,174,902	0	10,000	0	10,000	0	0	0	0	648,771	648,771	648,771	2,834,072
SP2.2 Public Health Services and Management	0	17,538	651,827	824,865	0	0	19,641	19,641	0	0	0	0	60,000	60,000	60,000	904,006
SP2.3 Social Welfare and Community Development	200,688	41,392	0	242,080	0	7,000	0	7,000	0	0	0	0	0	0	0	500,060
Infrastructure Delivery and Management	144,338	152,486	242,100	538,934	0	147,400	187,000	334,400	0	0	0	0	0	0	0	873,334
SP3.1 Physical and Spatial Planning Development	54,080	118,282	0	172,562	0	77,400	0	77,400	0	0	0	0	0	0	0	249,762
SP3.2 Public Works, Rural Housing and Water Management	90,298	34,214	242,100	366,672	0	70,000	187,000	257,000	0	0	0	0	0	0	0	623,572
Economic Development	473,906	34,308	0	508,214	0	5,000	0	5,000	0	0	0	0	695,553	695,553	695,553	1,208,767
SP4.2 Agricultural Services and Management	473,906	34,308	0	508,214	0	5,000	0	5,000	0	0	0	0	695,553	695,553	695,553	1,208,767
Environmental and Sanitation Management	125,973	138,000	0	263,973	0	187,886	0	187,886	0	0	0	0	0	0	0	451,859
SP5.1 Disaster Prevention and Management	0	138,000	0	138,000	0	5,000	0	5,000	0	0	0	0	0	0	0	143,000
SP5.2 Natural Resource Conservation and Management	125,973	0	0	125,973	0	182,886	0	182,886	0	0	0	0	0	0	0	308,859

Economic Classification	In GH¢		
	2022 Budget	2023 forecast	2024 forecast
Atiwa District - Kwabeng	10,485,553	10,485,553	10,590,409
11 Sustainable Cities and Communities	195,682	195,682	197,639
15 Life On Land	143,000	143,000	144,430
17 Partnerships for the Goals	3	3	3
2 Zero Hunger	627,308	627,308	633,581
3 Good Health and Well-Being	2,916,367	2,916,367	2,945,530
4 Quality Education	2,834,072	2,834,072	2,862,413
6 Clean Water and Sanitation	424,986	424,986	429,236
8 Decent Work and Economic Growth	434,445	434,445	438,789
9 Industry, Innovation, and Infrastructure	2,909,690	2,909,690	2,938,787
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	10,485,553	10,485,553	10,590,409

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

MMDA and Standardised Operation	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Atiwa District - Kwabeng	0	0	0	10,504,767	10,504,767	10,609,815
<b>9101 - Generic Operations</b>	0	0	0	95,000	95,000	95,950
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	20,000	20,000	20,200
910116 - Covid-19 Sanitation related expenditures	0	0	0	50,000	50,000	50,500
910118 - Covid-19 Related reliefs	0	0	0	25,000	25,000	25,250
<b>9103 - AGRICULTURE</b>	0	0	0	734,861	734,861	742,209
910301 - Extension Services	0	0	0	627,308	627,308	633,581
910304 - Agricultural Research and Demonstration Farms	0	0	0	107,553	107,553	108,629
<b>9104 - EDUCATION</b>	0	0	0	2,834,072	2,834,072	2,862,413
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	2,834,072	2,834,072	2,862,413
<b>9105 - HEALTH</b>	0	0	0	829,006	829,006	837,296
910503 - Public Health services	0	0	0	829,006	829,006	837,296
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	308,392	308,392	311,476
910601 - Social intervention programmes	0	0	0	308,392	308,392	311,476
<b>9107 - DISASTER PREVENTION</b>	0	0	0	143,000	143,000	144,430
910701 - Disaster management	0	0	0	143,000	143,000	144,430
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	4,948,540	4,948,540	4,998,026
910801 - Procurement management	0	0	0	3,445,676	3,445,676	3,480,133
910803 - Protocol services	0	0	0	157,002	157,002	158,572
910805 - Administrative and technical meetings	0	0	0	1,345,862	1,345,862	1,359,321
<b>9110 - PHYSICAL PLANNING</b>	0	0	0	195,682	195,682	197,639
911001 - Land acquisition and registration	0	0	0	195,682	195,682	197,639
<b>9111 - WORKS</b>	0	0	0	271,214	271,214	273,926
911101 - Supervision and regulation of infrastructure development	0	0	0	271,214	271,214	273,926
<b>9114 - LEGAL</b>	0	0	0	8,000	8,000	8,080
911401 - Justice delivery and legal services	0	0	0	8,000	8,000	8,080
<b>9115 - TRANSPORT</b>	0	0	0	40,000	40,000	40,400
911501 - Management of transport services	0	0	0	40,000	40,000	40,400
<b>9117 - Department of Statistics</b>	0	0	0	18,500	18,500	18,685

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

MMDA and Standardised Operation	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
911701 - Data and information dissemination	0	0	0	18,500	18,500	18,685
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	0	0	0	78,500	78,500	79,285
911803 - Staff Training and skills development	0	0	0	18,500	18,500	18,685
911804 - Recruitment and career progression management	0	0	0	60,000	60,000	60,600
<b>Grand Total</b>	0	0	0	10,504,767	10,504,767	10,609,815

**Expenditure by Operation and Source of Funding**

*In GH¢*

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Atiwa District - Kwabeng</b>	<b>10,504,767</b>	<b>10,504,767</b>	<b>10,609,815</b>
<b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<b>910116 - Covid-19 Sanitation related expenditures</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
<b>910118 - Covid-19 Related reliefs</b>	<b>25,000</b>	<b>25,000</b>	<b>25,250</b>
<i>DACF ASSEMBLY Sources</i>	25,000	25,000	25,250
<b>910301 - Extension Services</b>	<b>627,308</b>	<b>627,308</b>	<b>633,581</b>
<i>GOG Sources</i>	34,308	34,308	34,651
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DONOR POOLED Sources</i>	588,000	588,000	593,880
<b>910304 - Agricultural Research and Demonstration Farms</b>	<b>107,553</b>	<b>107,553</b>	<b>108,629</b>
<i>DONOR POOLED Sources</i>	107,553	107,553	108,629
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>2,834,072</b>	<b>2,834,072</b>	<b>2,862,413</b>
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF MP Sources</i>	1,888,400	1,888,400	1,907,284
<i>DACF ASSEMBLY Sources</i>	285,902	285,902	288,761
<i>DONOR POOLED Sources</i>	123,647	123,647	124,883
<i>DDF Sources</i>	526,124	526,124	531,385
<b>910503 - Public Health services</b>	<b>829,006</b>	<b>829,006</b>	<b>837,296</b>
<i>IGF Sources</i>	19,641	19,641	19,837
<i>DACF ASSEMBLY Sources</i>	749,365	749,365	756,859
<i>DDF Sources</i>	60,000	60,000	60,600
<b>910601 - Social intervention programmes</b>	<b>308,392</b>	<b>308,392</b>	<b>311,476</b>
<i>GOG Sources</i>	20,392	20,392	20,596
<i>IGF Sources</i>	7,000	7,000	7,070
<i>DACF ASSEMBLY Sources</i>	21,000	21,000	21,210
<i>DACF PWD Sources</i>	260,000	260,000	262,600
<b>910701 - Disaster management</b>	<b>143,000</b>	<b>143,000</b>	<b>144,430</b>
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	138,000	138,000	139,380
<b>910801 - Procurement management</b>	<b>3,445,676</b>	<b>3,445,676</b>	<b>3,480,133</b>
<i>IGF Sources</i>	332,386	332,386	335,710
<i>DACF ASSEMBLY Sources</i>	1,687,896	1,687,896	1,704,775
<i>DDF Sources</i>	1,425,394	1,425,394	1,439,648
<b>910803 - Protocol services</b>	<b>157,002</b>	<b>157,002</b>	<b>158,572</b>
<i>IGF Sources</i>	157,002	157,002	158,572

**Expenditure by Operation and Source of Funding**

*In GH¢*

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>910805 - Administrative and technical meetings</b>	<b>1,345,862</b>	<b>1,345,862</b>	<b>1,359,321</b>
<i>IGF Sources</i>	376,003	376,003	379,763
<i>DACF ASSEMBLY Sources</i>	924,000	924,000	933,240
<i>DDF Sources</i>	45,859	45,859	46,318
<b>911001 - Land acquisition and registration</b>	<b>195,682</b>	<b>195,682</b>	<b>197,639</b>
<i>GOG Sources</i>	13,282	13,282	13,415
<i>IGF Sources</i>	77,400	77,400	78,174
<i>DACF ASSEMBLY Sources</i>	105,000	105,000	106,050
<b>911101 - Supervision and regulation of infrastructure development</b>	<b>271,214</b>	<b>271,214</b>	<b>273,926</b>
<i>GOG Sources</i>	14,214	14,214	14,356
<i>IGF Sources</i>	257,000	257,000	259,570
<b>911401 - Justice delivery and legal services</b>	<b>8,000</b>	<b>8,000</b>	<b>8,080</b>
<i>IGF Sources</i>	8,000	8,000	8,080
<b>911501 - Management of transport services</b>	<b>40,000</b>	<b>40,000</b>	<b>40,400</b>
<i>IGF Sources</i>	40,000	40,000	40,400
<b>911701 - Data and information dissemination</b>	<b>18,500</b>	<b>18,500</b>	<b>18,685</b>
<i>GOG Sources</i>	13,500	13,500	13,635
<i>IGF Sources</i>	5,000	5,000	5,050
<b>911803 - Staff Training and skills development</b>	<b>18,500</b>	<b>18,500</b>	<b>18,685</b>
<i>GOG Sources</i>	13,500	13,500	13,635
<i>IGF Sources</i>	5,000	5,000	5,050
<b>911804 - Recruitment and career progression management</b>	<b>60,000</b>	<b>60,000</b>	<b>60,600</b>
<i>IGF Sources</i>	60,000	60,000	60,600
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>10,504,767</b>	<b>10,504,767</b>	<b>10,609,815</b>

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

Functional Classification	2022 Budget	2023 forecast	2024 forecast
<b>Atiwa District - Kwabena</b>	<b>10,504,767</b>	<b>10,504,767</b>	<b>10,609,815</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>5,328,540</b>	<b>5,328,540</b>	<b>5,381,826</b>
IGF Sources	1,225,391	1,225,391	1,237,645
DACF ASSEMBLY Sources	2,631,896	2,631,896	2,658,215
DDF Sources	1,471,253	1,471,253	1,485,966
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>37,000</b>	<b>37,000</b>	<b>37,370</b>
GOG Sources	27,000	27,000	27,270
IGF Sources	10,000	10,000	10,100
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>195,682</b>	<b>195,682</b>	<b>197,639</b>
GOG Sources	13,282	13,282	13,415
IGF Sources	77,400	77,400	78,174
DACF ASSEMBLY Sources	105,000	105,000	106,050
<b>70360 Public order and safety n.e.c</b>	<b>143,000</b>	<b>143,000</b>	<b>144,430</b>
IGF Sources	5,000	5,000	5,050
DACF ASSEMBLY Sources	138,000	138,000	139,380
<b>70421 Agriculture cs</b>	<b>734,861</b>	<b>734,861</b>	<b>742,209</b>
GOG Sources	34,308	34,308	34,651
IGF Sources	5,000	5,000	5,050
DONOR POOLED Sources	695,553	695,553	702,508
<b>70610 Housing development</b>	<b>19,214</b>	<b>19,214</b>	<b>19,406</b>
GOG Sources	14,214	14,214	14,356
IGF Sources	5,000	5,000	5,050
<b>70620 Community Development</b>	<b>308,392</b>	<b>308,392</b>	<b>311,476</b>
GOG Sources	20,392	20,392	20,596
IGF Sources	7,000	7,000	7,070
DACF ASSEMBLY Sources	21,000	21,000	21,210
DACF PWD Sources	260,000	260,000	262,600
<b>70721 General Medical services (IS)</b>	<b>904,006</b>	<b>904,006</b>	<b>913,046</b>
IGF Sources	19,641	19,641	19,837
DACF ASSEMBLY Sources	824,365	824,365	832,609
DDF Sources	60,000	60,000	60,600
<b>70912 Primary education</b>	<b>2,834,072</b>	<b>2,834,072</b>	<b>2,862,413</b>
IGF Sources	10,000	10,000	10,100
DACF MP Sources	1,888,400	1,888,400	1,907,284
DACF ASSEMBLY Sources	285,902	285,902	288,761
DONOR POOLED Sources	123,647	123,647	124,883
DDF Sources	526,124	526,124	531,385

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

Functional Classification	2022 Budget	2023 forecast	2024 forecast
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>10,504,767</b>	<b>10,504,767</b>	<b>10,609,815</b>



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

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
<b>Atiwa District - Kwabena</b>	<b>10,504,767</b>	<b>10,504,767</b>	<b>10,609,815</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>5,328,540</b>	<b>5,328,540</b>	<b>5,381,826</b>
<i>IGF Sources</i>	1,225,391	1,225,391	1,237,645
<i>DACF ASSEMBLY Sources</i>	2,631,896	2,631,896	2,658,215
<i>DDF Sources</i>	1,471,253	1,471,253	1,485,966
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<i>DDF Sources</i>	526,124	526,124	531,385

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

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	10,504,767	10,504,767	10,609,815