



REPUBLIC OF GHANA



APPROVAL OF 2022 COMPOSITE BUDGET

COMPOSITE BUDGET

FOR 2022-2025

THE KWAHU EAST DISTRICT ASSEMBLY AT A MEETING HELD ON THE 28TH OF OCTOBER, 2021 AT THE DISTRICT ASSEMBLY HALL, ABETIFI, APPROVED THE COMPOSITE BUDGET FOR 2022.

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

KWAHU EAST DISTRICT ASSEMBLY

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 2,814,900.00	GH¢ 3,643,770.00	GH¢ 3,931,590.00

Total Budget GH¢ 10,390,260.00

.....
ERIC HINI
(DISTRICT COORD. DIRECTOR)

.....
BAAFOUR A.Y. ASUAMAH I
(PRESIDING MEMBER)

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY.....	1
Establishment of the District.....	1
Population Structure.....	1
Vision.....	2
Mission.....	2
Goals	2
Core Functions	3
District Economy	4
Key Issues/Challenges.....	11
Key Achievements in 2021.....	12
Revenue and Expenditure Performance.....	17
Adopted National Medium Term Development Policy Framework (NMTDPF) Policy Objectives	21
Policy Outcome Indicators and Targets.....	21
Revenue Mobilization Strategies	23
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	24
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	24
PROGRAMME 2: SOCIAL SERVICES DELIVERY	37
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	53
PROGRAMME 4: ECONOMIC DEVELOPMENT.....	60
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	66
PART C: FINANCIAL INFORMATION.....	71

Vision

“Have an educated, healthy and prosperous citizenry through excellent service delivery and operating within transparent and accountable local governance”.

Mission

The Kwahu East District Assembly exists “to improve the quality of life of the people through partnership with all stakeholders in the mobilization of financial, human and material resources for effective delivery of services in the district”.

Goals

The Medium Term Development Goal of Kwahu East District is “*to achieve sustained accelerated growth, sound environmental management and rapid poverty reduction within decentralized democratic governance*”.

Core Functions

The core functions of the District Assembly in accordance with Local Governance Act, 2016 Act 936 are outlined below:

- The District Assembly shall
 - ✓ Exercise political and administrative authority in the district;
 - ✓ Promote local economic development; and
 - ✓ Provide guidance, give direction to, and supervise the other administrative authorities in the district;
- Perform deliberative, legislative and executive functions.
- Responsible for the overall development of the district and the preparation
 - ✓ of development plans of the district;
 - ✓ of the annual and medium term budgets of the district related to its development plans.
- Promotes and support productive activity and social development in the district and removes any obstacles to initiative and development.
- Responsible for initiating programmes for the development of basic infrastructure and provide municipal works and services in the district.
- Ensure the development, improvement and management of human settlements and the environment in the district.
- Work in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- Formulates and executes plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the district.
- Ensure ready access to Courts in the district for the promotion of justice.
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 2016, Act 936 or by any other enactment.

District Economy

- Agriculture

Agriculture is the major economic activity in terms of employment and rural income generation in the District. Over 55 per cent of the working population are engaged in this sector which constitutes the main source of household income in the district. In terms of locality, agricultural households account for a little over half (54.4%) of the total households in urban areas as against a higher percentage of 76.3% in the rural areas emphasizing the agrarian nature of the district economy. The major food and cash Crops produced in the District are maize, cassava, plantain, yam, vegetables, cocoa and cashew. However, the District has huge potential in cashew farming. A large number of these farmers have smallholdings. Most of the farmers engaged in crop farming are also involved in livestock rearing. The main system of farming is bush fallowing and inter-cropping. The main farming areas are the Ankoma, Oframase, Miaso, Tafo, Bokuruwa, Nteso and Abene.

Tiger nuts (Atadwe) are grown in Aduamoa. The nut has a variety of uses such as alcoholic beverages, pastries, medicinal and chewing raw. The district indeed has a great potential in this field with abundance of youth labour to be encouraged in the production/cultivation of tiger nuts as a means of income and livelihood. The District, under the 'One District One Factory' and 'Planting for Food and Jobs", can mobilize the youth to undertake commercial farming to produce the nuts on large scale for the brewery market to earn income and create employment.

- Road Network

Road transport is the major form of transport in the district with a total network of 369.45km. The roads are classified under Highways, Feeder Roads and Town Roads. About 85% of the total length of the roads are in fair and poor condition. However Government of Ghana is currently constructing about 60% of the feeder roads and town roads, these include Abetifi town roads, Nkwatia Town roads, Kwahu Tafo Town Roads, Dwerebease- Abetifi Feeder Roads, Kwahu Tafo –Miaso Feeder Roads, Ahinase Jn – Nkwantanang Feeder Roads amongst others. It is expected that when these roads are completed about 85% of the roads in the district will be bituminous surfaced and motorable.

- Energy

Electricity, LPG and fuel wood are the main sources of energy in the district. Percentage of communities covered by electricity is 89.9 percent, 80 percent of rural communities are connected to the national grid. LPG and fire wood are used for cooking while electricity is used for lighting, micro and small scale industrial and commercial activities. The District has no LPG supply point but has two (2) fuel filling station.

- Health

The low socio-economic status of the people in the district has exposed them to many hazards like accidents, burns, fracture and the prevalence of diseases like malaria, anaemia, pneumonia and skin diseases. Hypertension, diabetes and heart diseases are also common. Series of active case search carried out by the Disease Control Unit of the District Health Management Team (DHMT) indicates that TB and pneumonia are widespread in the district while there are isolated cases of HIV, Buruli Ulcer, Yaws and Guinea Worm.

The District does not have a Hospital. However due to the proximity of the Atibie Government Hospital and the Nkawkaw Holy Family Hospital, people from Kwahu East District sometimes access medical services at these centres. The construction of a 250 bed District Hospital is currently ongoing at Abetifi. The District however has 24 public health centres, clinics, Reproductive and Child Health Centres (RCH) as well as Community Clinics/CHPS and 5 private health facilities comprising of Maternity Homes and CHPS. These facilities provide outpatient services to people within and outside the district.

Statistics from OPD records indicate an upsurge in Sexually Transmitted Diseases (STIs) and HIV and AIDS have been quite considerable in the district. According to the District Health Directorate, actual prevalence of HIV and AIDS in the district cannot be established because there is no sentinel site for HIV in the district. Voluntary counseling and testing should be encouraged whilst the necessary support is given to the people living with HIV and AIDS.

- Education

Formal education in the Kwahu East District is provided by both public and private sectors. However, the public sector dominates. There are all levels of education from Pre-school

through Primary, J.H.S., Vocational/Technical, College of Education to University. The educational infrastructure in the District is in comparatively good condition while it continues to receive the attention of the Assembly and Government especially in recent times. However, a lot more work need to be done to ensure that all schools are provided with congenial atmosphere for teaching and learning.

- **Market Centres**

Commerce in the District is centered mainly on trading. This involves wholesalers and retailers in primary commodities. The commercial activities are undertaken at the markets and serve as income generating avenues of the District Assembly. These markets are trading outlets for agricultural produce and inputs. The district has 8 periodic markets that are evenly distributed in the district. Greater volume of trade takes place at Kotoso, Miaso, Hweehwee, Sempoa, Onyimso, Suminakese, Oframase and Ankoma markets. Abetifi, Nkwatia and Kwahu Tafo are however daily markets. The area of influence of the market includes Nkawkaw, Accra, Mpraeso, Koforidua, Kumasi and all the communities in the district. The main items of trade are fresh and smoked fish as well as other agricultural and industrial produce.

- **Water and Sanitation**

- I. **Water**

According to the 2010 Population and Housing Census about 32.3 per cent of households in the district use water from river/stream while 20.9 per cent depend on borehole/pump/tube wells. The use of protected wells for drinking is also relatively high accounting for 15.2 percent of the households in the district. Even though households that have access to pipe-borne water is 16 percent, the proportion of households with improved source of drinking water¹ is 57.8%. The use of sachet water for drinking is also relatively high in urban areas (43.2%). Water from borehole, pump or tube well dominates in rural areas accounting for 46.6 percent as against about 10 percent in urban areas.

- II. **Sanitation**

- a. **Toilet facility**

The use of public toilet (W.C/KVIP/Pit/Pan etc.) dominates all other types of toilet facilities in the district. A third (31.1%) of households use public toilet while 21.6 percent resort to open defecation with 21.0 percent using pit latrines. It is worthy of note that one percent of households continue to use bucket or pan latrines in the district. Similarly, the use of public toilet dominates in both the urban (33.5%) and rural (29.8%) areas whereas a greater proportion of rural households (29.3%) resort to open defecation as against almost seven percent of urban households. The Assembly must develop a targeted policy of subsidizing the construction of household latrines as part of the efforts of reducing the practice of open defecation.

- b. **Solid waste disposal**

The method of solid waste disposal has implication on environmental sanitation and the health status of the people. The most common method of solid waste disposal is by dumping in a publicly designated facility (52.7%), followed by dumping indiscriminately including drains and rivers (16.1%) and public dump (container) (15.4%). Collection from the dwelling place of households by specialised refuse collection companies is minimal (1.0%). The absence of a comprehensive management process of solid waste has an implication for the environment and for that matter climate change. It is therefore important for the Assembly to ensure that such a facility is put in place.

- c. **Liquid waste disposal**

Almost half (48.4%) of households in the district dispose of liquid waste onto the compound, 32.3 percent onto the street or outside the dwelling while 12.6 percent throw their liquid waste into gutters. Generally, less than one percent (0.6%) of liquid waste disposal is through the sewerage system. In terms of locality, the most common means of liquid waste disposal in the rural areas is by throwing onto the compound (58.2%) while the use of gutters dominates in the urban areas (38.6%). A situation where less than one percent of liquid go through the sewage system is a recipe for the breeding of malaria

parasites with it attendant increase in malaria-related OPDs. The practice must therefore be discouraged

- Tourism

Tourism is least developed in the district even though the potential exists. Notwithstanding the fact that tourism has become one of the main sources of income and employment generation in the country, the Kwahu East District is yet to reap its full benefits.

The district forms part of the Kwahu Plateau with a relatively higher altitude and thus the capacity of influencing the local temperature hence the plateau has relatively cool temperature. The relief features which have scenic beauty and peculiar temperatures are potential for tourism development including ecotourism featuring the birds and other animals of the area.

The development of tourism and provision of hotel accommodation are inseparable. Tourists need comfortable accommodation and restaurants to provide both local and continental dishes. Presently, there are a few first class hotels and restaurants located in the District. These include Rock City Hotel (Nkwatia), Modak Royal Hotel (Pepease), Bob Linus Hotel (Abetifi) and Loop Hills Hotel (Nkwatia). Others which are mostly budget hotels include Top Hotel (Abetifi), Omari Serwaa Hotel (Aduamoa) and House of David Hotel (Nkwatia)

During the Easter and other festive occasions, tourists face serious accommodation problem as all the hotels are booked in advance. Thus, more investment is needed in the hospitality sector to adequately cater for the accommodation needs of tourists.

The identified potential tourist features in the District include; Bruku Shrine (Kwahu Tafo), Oku Falls (Bokuruwa), the Gaping Rock (Kotoso), the Afram River Resort - inland harbor (Kotoso), the Highest Habitable Point in Ghana (Abetifi), Oworobong Water Falls (Oworobong), Ramseyer Route (Abetifi), Nana Ampong Adjei Cave (Abene) and the seat of Paramountcy (Abene).

- Environment

- i. Climate and Rainfall*

The district falls within the wet semi-equatorial climatic zone which experiences substantial amount of precipitation/rainfall. It experiences the double maxima rainfall pattern namely the major and minor rainy seasons which promotes active farming activities throughout the year. Annual average rainfall is between 1580mm and 1780mm. Mean monthly temperature ranges from as high as 30°C in the dry season but declines to about 26 °C in the wet season. Relative humidity of about 75% (dry season) and 80% of (raining season) create a relatively good atmosphere for socio-economic activities like trade and farming in dry season and rainy season respectively.

- ii. Relief*

The topography of the district is generally undulating. It is mountainous and interspersed with low lying plains to the west and the east. The mountainous terrain is rugged and characterised by the configuration of several summits and steep slopes of hard sandstone and quartzite ridges, mainly rock out-crop and scarps. The District is notable for containing the highest habitable point in Ghana which is located at Abetifi (the district capital) and rises to a height of 633.98m (2080 ft) above sea level. This unique geographic feature makes Abetifi, a potential tourism destination.

- iii. Drainage*

The district is drained mainly by the Afram River which is a major tributary of the Volta River. Other rivers or river-lets that drain the district include Asuboni, Kyekyenamono, Oku, Bupru and many others. The escarpments have also given rise to a number of Waterfalls in the district which have largely remained undeveloped. These include the Oworobong, Oku Abena and Kyekyenamono Waterfalls among others which are in themselves source of tourist attractions.

- iv. Vegetation*

The district falls within the semi-deciduous rainforest region leading to high degree of rainfall for crop cultivation and human use. The vegetation is mainly characterized by tall

trees with evergreen undergrowth and abounds in economic trees. Most of the larger trees with economic value are *Triplochiton scleroxylon* (Wawa), *Antaris Africana* (Kyenkyen), *Clorophora Excelsa* (Odum) *Ceiba Pentandra* (Onyina) are now few occurring as scattered emergent. These species serve as a source of raw materials to the timber industries in the district which generate a lot of employment and income for the people.

v. Soils

Soils belong to the forest ochrosols and consist of fine sand loams, concretion loams, non-gravel sandy clay loams and iron pan soils. These soils possess good chemical properties of clay and appreciable amount of humus, making them generally fertile for the production of both cash and food crops such as cocoa, cashew, coffee, almonds, plantain, cassava, yams, etc. However, owing to poor farming practices such as slash and burn, over application of chemicals including weedicides, the soil is gradually losing its fertility.

vi. Geology and Minerals

The major rock types in the district are the Birrimian and Voltain formations. The major underlying rock is the Birrimian formation which is economically the most important geological formation in Ghana, since it contains most of the valuable mineral such as gold, bauxite, diamonds etc exported from the country for foreign exchange. Gold is believed to be in the district but currently remains unexploited. Other mineral deposits in the district include Granite stone, clay and sand which are also found in large quantities. The granite rocks can support the quarry industry while the clay deposit is a potential for the pottery and ceramics industry.

Key Issues/Challenges

- Low application of technology especially among smallholder farmers leading to comparatively lower yields
- Low productivity and poor handling of livestock/poultry
- Poor quality of education at all levels
- Gaps in physical access to quality health care
- Poor quality of healthcare services
- Growing incidence of teenage pregnancy and school drop-out rates
- Poor quality of drinking water
- High prevalence of open defecation
- High unemployment rate amongst PWDs
- Loss of forest cover through illegal mining and farming and harvesting of plantation timber
- Forest fires and Weak enforcement of regulations
- Poor quality and inadequate road transport network
- Ineffective sub-district structures
- Weak capacity of local governance practitioners

Key Achievements in 2021

The Assembly achieved the following as at 31st July, 2021



Procured 1No. Motor Bike for Revenue Collection



Completed 1No. 3-Unit Classroom Block, Urinal, KVIP and Office at Nkwatia.



Supplied 1300 Dual & Mono Desks and 100 Teacher Tables & Chairs for Basic Schools in the District



Supplied 1300 Dual & Mono Desks and 100 Teacher Tables & Chairs for Basic Schools in the District



Construction of 1No. 3-Unit Classroom Block, Urinal, KVIP and Office at Kwahu Tafo. (35% Completed)



Completed 1No. Outhouse for CHPS Compound at Oframase.



Completed 1No. CHPS Compound at Oframase



Completed 1No Imaging Center at Bokuruwa.



Completed 1No. CHPS Compound with Out-House at Mota



Completed 1No. CHPS Compound at Miaso



Completion of 1No. CHPS Compound with Out-House at Abisu.
55% Complete



Construction of 12-Seater W/C Toilet with Water System at Akwasiho.
80% Complete



Completed 56No. Household Toilets with Bio Digesters at Asouyaa



Completed 56No. Household Toilets with Bio Digesters at Asouyaa



Completed 6-Seater W/C Toilet, Water System and Bio Digester at Abetifi Ridge School



Procured & Distributed Tools and Equipment to 45 PWDs and Supported 20 PWDs in Income Generation Activities and Education



Completed 4No. 900 mm Culverts with approach filling at Hyewohoden



Reshaped 20km feeder road at Hyewohoden, Nkwakwasem and Bukuruwaa



Transplanted 200,000 Cashew Seedlings within the District



Sensitization organized in Towns along the Afram River on Climate Change

Other achievements include

- The Assembly trained and transferred new technology to 9527 within the District.
- The Assembly established 18 demonstration sites on various crops to transfer new technology.
- A total of 65 People with Disability (PWDs) were supported with assistive device, fridges, popcorn machines, sewing machines and financial assistance.
- A total of 174 households are benefiting from LEAP.

Revenue and Expenditure Performance

The Assembly draws its revenue from two main sources namely Internally Generated Fund (IGF) and Grants. IGF are funds generated from our local revenue sources and ceded revenue to the district assembly from the Central Government. It consist of Rates, Land and Royalties, License, Fees, Rent, Fines and Penalties. On the other hand, Grants are funds received from external sources such as Government of Ghana (GoG) Transfers and Development Partners (DP). The GoG Transfers consist of Compensation Transfers, Goods and Services Transfers, District Assemblies Common Fund (DACF) and DACF-Responsiveness Factor Grant (RFG) whiles the Development Partners consist of Canadian International Development Agency (CIDA), Ghana Production Safety Net Project (GPSNP) and Department for International Development (DFID).

On the other hand, the Assembly expends its revenue on three main economic classification namely Compensation, Goods and Services and Capital Expenditure (CAPEX). Under these economic classifications include Social Services, Economic Development, Infrastructural and Human Settlements and Governance.

Revenue

The Total Revenue envelope for 2021 was ₵10,513,685.71, this was revised downwards to ₵9,929,287.75 representing a decline of 5.56% as depicted in Table 2. Which shows that, a total amount of ₵3,325,440.99 was realized out of the Total Revised Budget of ₵9,929,287.75 representing an achievement of 33.49% as at 31st July, 2021.

The Total IGF Budget for 2021 as depicted in Table 1 was ₵500,637.50. As at 31st July, 2021, a total amount of ₵268,678.86 was collected representing an achievement of 53.67%. The analysis also shows that 3 revenue sub-items contributed over 20% of the revenue collected.

In summary, despite the economic challenges posed by COVID-19, the Assembly realized 53.67% of the IGF Revenue Budget representing 92% of the targeted revenue of C292,038.54 for the period under review.

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, 2021	
Property Rates	186,161.00	184,670.36	160,000.00	153,801.00	150,125.99	78,136.00	29.08
Basic Rates	800.00	0.00	800.00	0.00	800.00	0.00	-
Fees	122,200.00	119,211.01	136,800.00	134,703.50	111,720.00	66,160.00	24.62
Fines	2,500.00	30	2,700.00	0	3,425.00	741.46	0.28
Licences	120,800.00	111,090.51	99,750.00	96,653.60	117,534.01	79,560.40	29.61
Land	25,000.00	30,000.00	106,850.00	106,526.00	111,532.50	43,531.00	16.20
Rent	7,250.00	1,050.00	5,500.00	2,490.00	5,500.00	550	0.20
Total	464,711.00	446,051.88	512,400.00	494,174.10	500,637.50	268,678.86	100.00

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, 2021	
IGF	464,711.00	446,051.88	512,400.00	494,174.10	500,637.50	268,678.86	53.67
Compensation Transfer	1,707,687.46	1,783,731.06	1,728,943.57	1,584,864.93	1,926,284.00	1,123,665.69	58.33
Goods and Services Transfer	65,414.00	10,335.89	91,244.90	78,217.42	79,099.00	55,518.19	70.19
Assets Transfer							
DACF	4,131,230.14	2,267,478.28	4,806,450.67	2,843,129.16	4,671,488.26	87,073.41	1.86
DACF-RFG	845,355.00	1,335,835.47	2,603,189.56	558,166.52	1,887,374.95	1,693,431.00	89.72
MAG	197,262.04	162,262.04	162,262.04	139,198.21	97,072.04	97,073.84	100.00
Sanitation Challenge – DFID	-	1,020,000.00	1,020,000.00	-	153,291.86	-	-
GPSNP	-	-	1,456,001.20	141,390.60	594,040.14	-	-
SIP Fund	50,000.00	60,000.00	20,000.00	49,228.16	20,000.00	-	-
Total	7,461,659.64	7,085,694.62	12,400,491.94	5,888,369.10	9,929,287.75	3,325,440.99	33.49

Expenditure

Due to the fact that the Assembly runs a balanced budget, the Total Expenditure Budget is same as the Total Revenue Budget i.e. ₦9,929,287.75. As depicted in Table 3, an amount of ₦3,005,736.58 was expended, indicating 30.27% performance as at 31st July, 2021. Out of the Total Revenue (₦3,325,440.99) realized, ₦3,005,736.58 was expended representing 90.38% as at 31st July, 2021.

IGF Actual Expenditure (₦233,792.31) represents 46.70% and 87.01% of Expenditure Budget and Actual Revenue realized as at 31st July, 2021 per Table 1.

In summary, the Assembly expended 38.13%, 12.08% and 49.79% of the Total Actual Expenditure on Compensation, Goods and Services and Capital Expenditure respectively as per Table 3.

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	1,794,897.46	1,870,584.59	1,817,544.00	1,673,287.31	1,979,928.01	1,146,009.25	57.88
Goods and Service	2,858,900.15	2,137,724.00	4,601,281.91	2,795,206.10	3,664,123.09	363,212.24	9.91
Assets	2,807,862.03	1,051,181.35	5,981,666.03	2,885,790.23	4,285,236.65	1,496,515.09	34.92
Total	7,461,659.64	5,059,489.94	12,400,491.94	7,354,283.64	9,929,287.75	3,005,736.58	30.27

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

FOCUS AREA	ADOPTED POLICY OBJECTIVE	BUDGET ALLOCATION
Economic Development	Substantially reduce proportion of youth not in employment, education or training. (8.6)	348,000.00
	Double the agricultural productivity & incomes of small-scale food producers for value addition (2.3)	610,698.00
	Devise and implement policies to promote sustainable tourism (8.9)	40,000.00
Social Development	Ensure free, equitable and quality education for all by 2030 (4.1)	1,702,243.00
	Achieve Universal Health Coverage, including financing risk protection, access to quality health-care service (3.8)	951,810.00
	Implement appropriate Social Protection System & measures (1.3)	248,642.00
Environment, Infrastructure and Human Settlements	Integrate climate change measures (13.2)	92,439.00
	Sanitation for all and no open defecation by 2030 (6.2)	722,959.00
	Enhance inclusive urbanization & capacity for settlement planning (11.3)	1,213,309.00
Governance, Corruption and Public accountability	Develop effective, accountable & transparent institutions at all levels (16.6)	1,485,440.00
	Ensure responsive, inclusive participatory decision making (16.7)	50,000.00
	Strengthen domestic resource mobilization (17.1)	135,000.00
Compensation for Employees		2,814,900.05
Total		10,415,440.05

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
Increased IGF performance	% change in IGF collection		10%	22.56%	10%	10.78%	10%	2.98%	10%	10%	10%	10%
Improved BECE Performance	BECE pass rate		80%	73%	80%	68%	85%	n/a	80%	82%	85%	90%
Improved Enrollment Rate	Gross Enrollment rate	KG	40%	35.7%	50%	46.2%	52%	n/a	55%	55%	55%	55%
		Primary	50%	49%	52%	50.7%	54%	n/a	55%	55%	55%	55%
		JHS	20%	19.2%	25%	22.9%	25%	n/a	22%	22%	22%	22%
		SHS	50%	43.9%	30%	100.1%	20%	n/a	20%	20%	20%	20%
Improved Maternal Health and Reduce Maternal Mortality	% change in maternal mortality		0	0	0	0	0	0	0	0	0	0
Improved Access to Safe Sanitation	Proportion of Population with access to improved sanitation		25%	24%	35%	37%	45%	39%	50%	55%	60%	65%
Improved Agricultural productivity	Yield per Mt / Ha	Maize	4	3.33	4	3.61	4	-	4.5	4.5	5	5
		Plantain	20	18.6	20	18.92	20	-	22	22	25	25
		Cassava	40	34.56	40	35.26	40	-	40	42	45	45
		Pepper	20	14	20	15.2	20	-	20	24	24	28
		Onion	45	41.21	45	41.50	45	-	50	55	60	65
Enhanced local governance service delivery	% of Planned Activities Implemented		95%	87.2%	95%	89.6%	95%	48%	95%	95%	95%	95%
Reduced Crime rate	Police – Citizen Ratio		1-1200	1-1600	1-1200	1-1500	1-1200	1-1350	1-1200	1-1200	1-1200	1-1100
Reduced Child Labour and Abuse	% Change in Reported Cases		-30%	28.57%	-30%	20%	-40%	33.33%	-30%	30%	30%	-30%
Improved Road Network	% of Road network in Good Condition	Total	40	25	50%	35%	80%	60%	85%	87%	90%	95%
		Urban	60	65	70	67	70	69	70	70	70	70
		Rural	40	35	30	38	30	31	30	30	30	30

Revenue Mobilization Strategies

REVENUE IMPROVEMENT ACTION PLAN – SUMMARY											
Revenue Heads	Objective	Activities	Expected Outcomes	Implementation Strategies	Timelines for Implementation	Responsibility	Costing / Budget	Funding Source			
Rates (Basic, Property)	To increase rates by 16% in 2022	Continue the process of revaluing of properties in Abetifi, Tafo, Nkwatia and Pepease	Improved rate collection	Property valuation and Acquisition of enhanced Revenue Software	Qtr 1	Revenue mobilization committee, Revenue technical team and Lands Valuation Division of Lands commission	(GH¢)	90,000.00	DACF / IGF		
Licenses	Increase collection of License revenue by 7%	Fresh revenue data collection, public sensitization and revenue taskforce	Improved collection of license revenue	Use of enhanced Revenue Software to minimize leakages and weekly audit of Revenue Collectors	Qtr 2 Qtr 3 Qtr 4	Revenue mobilization committee, Revenue taskforce, Revenue Collectors	10,000.00	IGF			
Rent	To increase rent revenue by 10%	To update database on rent revenue items	Improved in rent revenue collection	Rehabilitation of rent revenue items		Revenue mobilization committee, Revenue technical team.	50,000.00	DACF / IGF			
Land and Royalties: Building Permit	To increase revenue from building permit by 8%	Public education and sensitization, timely approval of permit and enforcement of by-laws	Revenue from building permit increased	Weekly development control by the task force, Regular meetings by Spatial Planning and Technical Sub-committee to reduce permit approval time. Mounting of revenue check points, procure 3no. motorbikes and weekly audit of Revenue Collectors		Revenue mobilization committee, Revenue technical team and Taskforce	10,000.00	IGF			
Fees	Increase revenue from fees by 6%	Public education and sensitization, Logistics for revenue mobilization	Increased fees collection			District Coordinating Director, Revenue mobilization committee,	25,000.00	IGF			

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To provide administrative support, effective and efficient management of the Assembly
- To ensure effective and efficient coordination of Assembly development plans and budgets.
- Improve resource mobilization and ensure sound financial management.

Budget Programme Description

The programme is responsible for all activities and programmes relating to Human Resource Management, General Administration, Planning, Budgeting Coordination and Statistics, Finance and Audit, Procurement/Stores, Transport, Public Relations, Trainings, ICT, Security and Legislative responsibility.

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

The programme has a total staff strength of Seventy- Eight (78), this comprises General Administration - 20, Planning, Budgeting Coordination and Statistics – 5, Finance and Audit – 21, Human Resource Management – 2 and Legislative Oversight – 34.

The programme is being funded with Internally Generated Fund (IGF), District Assemblies Common Fund (DACF), Government of Ghana Transfers and DACF- Responsiveness Factor Grant (RFG) formerly called District Development Facility (DDF) . The beneficiaries of the programme are Departments, Agencies and the entire District.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-programme seeks to coordinate the activities of departments, agencies through the provision of support services for efficient and effective service delivery. It provides transportation, records, security, public relations, office equipment, stationery and other supporting logistics.

The core function of the sub-programme is to facilitate the Assembly's activities with the various departments, agencies and also carry out regular maintenance of the Assembly's properties. It is delivered by Procurement Unit, Records, Estate and Transport Units.

The sub-programme has (20) staff and being funded from GoG transfers, District Assemblies Common Fund (DACF), District Assemblies Common Fund – Responsiveness Factor Grant and Internally Generated Fund (IGF). Departments, Agencies, Civil Society Organizations, Traditional Authorities, Assembly Members and the entire citizens of Kwahu East are the beneficiaries of the sub-programme

The sub-programme main challenge is the delay in construction of office accommodation.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Area Councils fully functional	No. of Area Councils fully functional	5	6	8	8	8	8
Internal management of assembly enhanced	No. of management meetings held	4	2	4	4	4	4
	No. of Entity Tender Committee meetings held	4	2	4	4	4	4
Women participation in decision making	Percentage of women participation in decision making	10%	4%	10%	10%	10%	10%
Meetings of District Security Committee Held	No. of District Security Committee meetings held	12	7	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organisation <ul style="list-style-type: none"> Materials and Office Consumables Utilities General Cleaning Rentals Travel and Transports Repairs and Maintenance Training, Seminar and Conference Consultancy Special Services General Expenses 	Acquisition of Movable and Immovable Assets <ul style="list-style-type: none"> Completion of Fence Wall and Security Post at DCE residence, Abetifi Construction of 1 no. Area Council office at Nkwatia Landscaping and Gardening of DCE Bungalow
Procurement of office supplies and consumables <ul style="list-style-type: none"> Materials and Office Consumables 	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets <ul style="list-style-type: none"> Rehabilitation of District Assembly Premises, Abetifi
Procurement of Office Equipment and Logistics <ul style="list-style-type: none"> Computer and Accessories Furniture 	
Administrative and Technical Meetings <ul style="list-style-type: none"> Training, Seminar and Conference Travel and Transport 	
Security Management <ul style="list-style-type: none"> Rentals Utilities Travel and Transport Repairs and Maintenance 	
Official/National Celebrations <ul style="list-style-type: none"> Award and Reward Seminar and Conference Travel and Transport 	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- Improve financial management, reporting and timely submission of financial reports.
- Ensure effective and efficient mobilization of resources and utilization

Budget Sub- Programme Description

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The sub-programme is made up of Accounts/Treasury, Revenue and Internal Audit. Each area has specific role they play in delivering the said outputs for the sub-programme. The Accounts / Treasury 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. On the other hand, the Revenue Unit is in charge of revenue mobilization internally to enable the Assembly discharge its mandate. Also, the Internal Audit ensures strict adherence to internal controls for an effective and efficient use of Assembly resources.

The sub-programme is staffed with 21 officers, comprising 4 Accounts / Treasury, 3 Internal Auditors and 14 Revenue collectors. The sub-programme is funded by Internally Generated Fund (IGF), GoG and District Assemblies Common Fund (DACF).

The Departments, Agencies, Units and the entire government staff are the beneficiaries of the sub-programme.

The sub-programme challenges include; low mobilization of IGF due to unvalued properties, revenue leakages due to manual system of revenue mobilization.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Financial Reports prepared and submitted	Financial Reports submitted by	21 st Feb	22 nd Feb	28 th Feb	28 th Feb	28 th Feb	28 th Feb
Revenue collection monitored and supervised	No. of visits to market Centre	5	5	12	12	12	12
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	75%	65%	100%	100%	100%	100%
Monthly Financial reports prepared and submitted	No. of monthly financial reports prepared and submitted.	12	7	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Audit Operations <ul style="list-style-type: none"> • Training, Seminar and Conference • Travel and Transport • Hotel Accommodation 	Acquisition of Movable and Immovable Assets <ul style="list-style-type: none"> • Procure 3no. motorbikes for revenue mobilization
Revenue Collection and Management <ul style="list-style-type: none"> • Training, Seminar and Conference • Consultancy • Property Valuation • Travel and Transport 	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- Coordinate overall human resource planning and development

Budget Sub- Programme Description

The 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 is carried out through ensuring regular updates of staff records, staff needs assessment, promotion and upgrading, validation of Electronic Salary Payment Voucher (ESPV), ensuring general welfare of staff and inter and intra departmental collaboration to facilitate staff performance and development. It also organises staff trainings to build staff capabilities, skills and knowledge.

The sub-programme is manned by 2 officers. Funds to deliver the sub-programme includes IGF, DACF and DACF - RFG 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.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
HRMIS data updated and submitted to RCC	No. of updated HRMIS submitted.	12	7	12	12	12	12
Capacity of staff built	No. of staff trained	40	35	80	80	80	80
Staff assisted in performance appraisal	Number of staff appraised	89	89	89	89	89	89

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management Organisation <ul style="list-style-type: none"> • Materials and Office Consumables • Travel and Transport • Computer and Accessories 	
Staff Training and Skills Development <ul style="list-style-type: none"> • Training, Seminar and Conference • Travel and Transport • Material and Office Consumables 	

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
- To collect and harmonise socio-economic data for planning

Budget Sub- Programme Description

The sub-programme is responsible for collecting and analyzing data, preparation of comprehensive, accurate and reliable plans and budgets. The sub-programme is delivered by conducting needs assessment of Area councils and communities; hold Budget Committee meetings, District Planning Co-ordinating Unit (DPCU) meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting. The sub-programme is delivered by Planning, Budget and Statistics as well as the expanded DPCU.

The sub-programme is managed by 5 officers comprising 3 Budget Analysts and 2 Planning Officers with no permanent Statistical officer. Funding for the sub-programme is from IGF and DACF. Effective delivery of this sub-programme will benefit development partners, departments and agencies of the Assembly.

The sub-programme challenges include: lack of vehicle to undertake effective M&E and inadequate staff.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Increased citizens participation in plan and budget	No. of Town Hall meetings organized	2	1	2	2	2	2
	No. of Public Hearings Held	1	-	1	1	1	1

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
preparation and implementation							
Annual Action Plans and Composite Budget prepared	No. of Annual Action Plans and Composite Budget prepared	1	-	1	1	1	1
DPCU and Budget Committee meetings Organized	No. of DPCU and Budget Committee, meetings Organized	8	4	8	8	8	8
Annual action plan and composite budget prepared and approved	Annual Action Plan and Composite Budget prepared and approved by	29 th Oct	-	30 th Sept	30 th Sept	30 th Sept	30 th Sept
Projects and Programmes monitored	No. of monitoring and evaluation exercise carried out	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and Budget Preparation <ul style="list-style-type: none"> • Training, Seminar and Conference • Travel and Transport • Materials and Office Consumables 	
Monitoring and Evaluation of Programs and Projects <ul style="list-style-type: none"> • Seminar and Conference • Travel and Transport 	
Coordination and Harmonisation of Data <ul style="list-style-type: none"> • Training, Seminar and Conference • Travel and Transport • Materials and Office Consumables • Computer and Accessories 	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- To perform deliberative and legislative functions in the district

Budget Sub- Programme Description

The sub-programme has a duty of a representative body to look diligently into the affairs of the District Assembly, discuss and take major decisions on matters relating to effective and efficient functioning of the Assembly. It is meant to be the eyes and the voice and to embody the will and wisdom of its constituents in the electoral areas. The sub-programme seeks to review, monitor and supervise departments and agencies, including the making and implementation of policies and by-laws.

The sub-programme also approves the plans and budgets in every fiscal year and reviews same during the mid-year.

Legislative oversight involves keeping an eye on the activities of departments and agencies especially the executive branch on behalf of the people of the District. This process brings to the knowledge of the public what the executive branch is doing, and affords the people the opportunity to determine whether public servants are really serving their collective interest or not.

The sub-programme has 34 members, comprising 22 Elected Assembly Members, 10 Government Appointees, 1 Member of Parliament and 1 District Chief Executive. The sub-programme is funded with IGF and DACF. The entire people of Kwahu East are the beneficiaries of the sub-programme.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
General Assembly meetings held	No. of meetings held	3	1	3	3	3	3
Meetings of the Sub-committees held	No. of meetings held	15	5	15	15	15	15
Executive Committee meetings held	No. of Executive Committee meetings held	3	1	3	3	3	3
Communities educated on Assembly's Policies	No. of communities educated on Assembly's Policies	30	20	40	40	40	20
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Citizen Participation in Local Governance</p> <ul style="list-style-type: none"> • Training, Seminar and Conference • Travel and Transport 	
<p>Internal Management of Organisation</p> <ul style="list-style-type: none"> • Seminar and Conference • Travel and Transport • Materials and Office Consumables 	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To provide equal access to quality basic education to all children of school - going age at all levels
- To improve access to public health and sanitation service delivery.
- Work in partnership with communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded.

Budget Programme Description

The programme seeks to take an integrated and holistic approach to development of the District and the Nation as a whole. It seeks to deliver social services such as water, health care, education, child protection, gender empowerment, sanitation and shelter for the vulnerable. There are five sub-Programmes under this Programme namely; Education, Youth and Sports Services, Public Health Services and Management, Social Welfare and Community Development, Birth and Death Registration Services and Environmental Health and Sanitation Management.

The Education, Youth and Sports Services is responsible for pre-school, special school, basic education, youth and sports development or organization and library services in the district. It therefore advises the Assembly in the formulation and implementation of programmes in such areas of education, youth and sports development.

The Public Health Services and Management in collaboration with other sub-programme assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

The Social Welfare and Community Development assists the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

The Births and Deaths Registration Services ensures proper records of births and deaths and issuance of birth and death certificates for the purposes of planning.

The Environmental Health and Sanitation Services ensures enforcement of bylaws to maintain a clean environment with an improved sanitation services to prevent the outbreak of diseases.

The programme has 20 staff comprising 10 - Social Welfare and Community Development Officers, 10 - Environmental Health Unit, 1- Births and Deaths Registration and supported by the Education and Health Departments. Funding for the programme are Responsiveness Factor Grant (RFG), District Assemblies Common Fund (DACF), Internally Generated Fund (IGF) and GoG transfers.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To ensure inclusive and equitable access to education at all levels
- Provide relevant quality pre-tertiary education to all children

Budget Sub- Programme Description

The sub-programme seeks to produce well-balanced individuals with requisite knowledge, skills, value and attitude to become functional and productive citizens for the total development of the District and Ghana at large.

The sub-programme functions include:

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Advise the District Assembly on matters relating to Preschool, Primary, Junior High Schools in the District and other matters that may be referred to it by the District Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the district
- Advise on the construction, maintenance and management of public schools and libraries in the district;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

The sub-programme is delivered through the following Units; Basic Education Unit, Non-Formal Education Unit, Youth and Sport Unit. The department responsible for the sub-programme is the District Education, Youth and Sports.

The sub-programme is funded with GoG Transfers, District Assemblies Common Fund (DACF) and Non-Governmental Organization (NGOs), District Assemblies Common Fund (DACF) - Responsiveness Factor Grant (RFG) and Development Partners (DPs). The communities, school children, development partners and departments of the Assembly are the key beneficiaries of the sub-programme.

The sub-programme challenges include: accessibility of schools due to poor road networks and conditions hindering effective monitoring and supervision of schools and poor educational infrastructure.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
SPAM, Mock Exams Organized	No. of SPAM, Mock Exams organized	1	-	1	1	1	1
Educational facilities provided	No. classroom blocks constructed	6	3	6	6	6	6
	Number of school blocks renovated	3	1	2	1	1	1
	% of pupils with access to desk in Basic schools	65%	70%	90%	95%	95%	98%

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>School Feeding Operations</p> <ul style="list-style-type: none"> Seminar and Conference Travel and Transport 	<p>Acquisition of Movable and Immovable Assets</p> <ul style="list-style-type: none"> Completion of 1no. 3-unit Classroom Block, Office, Store, and KVIP at Nkwatia Commence the Construction of 1no. KG Block with facilities in selected community within the district Completion of 1no. 3-unit Classroom Block, Office, Store, and KVIP at Kwahu Tafo D/A Commence the Construction of 1no. 3-Unit Classroom Block, Office, Store and KVIP at Oworobong Procurement of 300no. Mono, 200no. Dual desks, 200no. KG tables and chairs and 160no. Teachers tables and chairs for Basic schools in the district
<p>Support to Teaching and Learning Delivery</p> <ul style="list-style-type: none"> Training, Seminar and Conference Travel and Transport Teaching and Learning Materials Awards and Rewards Scholarship and Bursaries 	<p>Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets</p> <ul style="list-style-type: none"> Rehabilitation of 3no. School Blocks at Abetifi D/A, Nkwatia D/A and Kwahu Tafo SHS

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- To achieve a healthy population that contributes to the socio-economic development of the district.

Budget Sub- Programme Description

The sub-programme is carried out through the provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies. The sub-programme also formulates plans 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 centers 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.

The District Health Department is responsible for the delivery of the sub-programme.

Funds to deliver the sub-programme includes GoG Transfers, District Assemblies Common Fund (DACF), Development Partners (DPs), Internally Generated Fund (IGF) and District Assemblies Common Fund (DACF) - Responsiveness Factor Grant (RFG).

Communities, development partners and other departments are the beneficiaries of this sub-programme.

The sub-programme challenges include; inadequate office and staff accommodation, poor road network and condition hinders effective monitoring in the rural areas.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Construct and Operationalize all Health Facilities	No. of CHPS Compound constructed and Functional	3	2	2	2	2	2
	No. of Health facilities renovated and Functional	1	1	1	1	1	1
Maternal and child health improved	No. of community durbars on Antenatal and post-natal held	6	2	6	6	6	6

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria <ul style="list-style-type: none"> Training, Seminar and Conference Travel and Transport Materials and Office Consumables 	Acquisition of Movable and Immovable Assets <ul style="list-style-type: none"> Completion of 1no. CHPs compound with Outhouse at Mota-Sasu Complete the Construction of 1no. CHPs compound at Oboyan Completion of 1no. CHPs compound with Outhouse at Abisu Completion of 1no. Outhouse facility at Oframase Completion of 1no. Imaging Centre at Bukuruwa Completion of 1no. CHPs compound at Oframase
Public Health Services <ul style="list-style-type: none"> Training, Seminar and Conference Travel and Transport 	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets

Standardized Operations	Standardized Projects
<ul style="list-style-type: none"> Materials and Office Consumables 	<ul style="list-style-type: none"> Rehabilitation and Extension of Health Center at Akwasiho Rehabilitation of Bukuruwa CHPs compound
Internal Management of the Organisation <ul style="list-style-type: none"> Materials and Office Consumables Training, Seminar and Conference Travel and Transport 	
COVID-19 Sanitation related expenditure <ul style="list-style-type: none"> Public Education and Sensitization 	
COVID-19 related reliefs <ul style="list-style-type: none"> Donations Specialized Stocks 	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objectives

- To empower communities to shape their future by utilisation of their skills and resources to improve their standard of living.
- To integrate the Vulnerable, Persons with Disability, the Excluded and Disadvantaged into the mainstream of society.

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 the excluded.

The sub-programme is delivered by two units; Community Development and Social Welfare. The Community Development Unit under the sub-programme assist in organizing 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 centers and public places of convenience or teaching deprived or rural women in home management and child care.

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 centers as well as persons with disabilities, shelter for the lost and abused children and destitute.

A total of 10 officers; 4 from Social Welfare and 6 from Community Development. The sub-programme funding sources includes Internally Generated Fund (IGF) and District Assemblies Common Fund (DACF) and GoG Transfers. The general public including the rural populace are the main beneficiaries of the sub-programme.

The challenges of the sub-programme include: Lack of motorbikes for field officers to reach out to rural folks for development programmes, inadequate office space and inadequate office equipment and furniture (computers, printers, furniture etc.).

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
PWD identified and engaged in income generation activity	No. of PWDs's provided with Tools and Equipment	150	65	200	220	250	270
Percentage of unemployed youth employed	Percentage of unemployed youth employed	2%	3%	5%	5%	5%	5%
Enrol additional households on LEAP	No. of households enrolled	-	-	20	20	20	20
Community Educators train to educate and mobilize community members	No. of Community Educators trained	15	10	30	30	30	30
Women groups organized for local food processing	No. of Groups organized	5	-	10	10	10	10
Early Childhood Development Centre (conduciveness of the environment) monitored	Number of Early Childhood Development Centres monitored	18	25	25	25	25	25

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social Intervention Programmes <ul style="list-style-type: none"> • Training, Seminar and Conference • Travel and Transport • Materials and Office Consumables • Donations 	
Gender Empowerment and Mainstreaming <ul style="list-style-type: none"> • Training, Seminar and Conference • Travel and Transport • Donations 	
Community Mobilization <ul style="list-style-type: none"> • Training, Seminar and Conference • Travel and Transport 	
Child Right and Protection <ul style="list-style-type: none"> • Travel and Transport • Training, Seminar and Conference 	
Internal Management of the Organisation <ul style="list-style-type: none"> • Training, Seminar and Conference • Travel and Transport • Materials and Office Consumables • Repairs and Maintenance 	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

To attain universal births and deaths registration in the District.

Budget Sub- Programme Description

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

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

The sub programme is delivered by one staff with funding from GoG transfers and Internally Generated Fund. The sub-programme activities benefit the entire citizenry in the District. Challenges facing this sub-programme include inadequate staff and inadequate logistics such as motorbike.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Turnaround time for issuing of true certified copy of entries of Births and Deaths certs	No. reduced from twenty (20) to ten (10) working days.	20	15	10	10	10	10
Issuance of Burial Permits	No. of burial permits issued.	108	62	150	150	180	200

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation <ul style="list-style-type: none"> • Training, Seminar and Conference • Travel and Transport • Materials and Office Consumables 	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- To achieve a healthy population through education and provision of improved sanitation facilities

Budget Sub- Programme Description

This sub-programme seeks to achieve a healthy population through the enforcement of sanitation bylaws, education and sensitization of the populace on hygiene and provision of improved sanitation facilities. The functions of the sub-programme includes;

- 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 sub-programme is delivered by the Environmental Health Unit which currently has 10 staff. Funds to undertake the sub-programme includes GoG Transfers, District Assemblies Common Fund (DACF), Development Partners (DPs), Internally Generated Fund (IGF) and District Assemblies Common Fund (DACF) - Responsive Factor Grant (RFG). Communities and the general public, development partners and other departments are the beneficiaries of this sub-programme.

The sub-programme challenges include; inadequate office and staff accommodation, lack of liquid waste treatment plants (waste stabilization pond) and inadequate means of transport for monitoring of sanitation activities and transportation of fecal matter.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Public Education for fringe communities organized	No. of public Education organized for fringe communities	4	3	4	4	4	4
Final disposal sites cleared	No. of disposal sites cleared	7	2	7	7	7	7
Toilet facilities provided	No. of Public Toilet facilities constructed	2	1	3	2	2	2
	No. of Household Toilets constructed	56	100	50	50	50	50
	No. of Institutional Toilets constructed	1	3	1	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental Sanitation Management <ul style="list-style-type: none"> • General Cleaning • Travel and Transport 	Acquisition of Movable and Immovable Assets <ul style="list-style-type: none"> • Commence the construction of 3no. Urinals at Sempoa, Suminakese and Miaso markets • Construction of 3no. 10 seater Toilet Facilities at Ohemaa, Kwame Adjei and Yaw Tinkorang • Construction of 12 seater W/C Toilet Facility at Akwasihu
Internal Management of the Organisation <ul style="list-style-type: none"> • Materials and Office Consumables • Travel and Transport • Training, Seminar and Conference • Repairs and Maintenance 	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To exercise district-wide responsibility in planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains.

Budget Programme Description

The programme is responsible for the supervision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. Key departments in carrying out the programme include the Physical Planning Department and the Works Department.

The Physical Planning Department is responsible for;

- Planning and management of human settlements,
- Planning services to public authorities and private developers,
- Development of layouts plans (planning schemes) to guide orderly development and
- Responsible for development control through granting of permit.

The District Works Department carries out functions such as public works, feeder roads, water and rural housing. The department also prepares tender documents and supervises the construction, repair, maintenance and diversion or alteration of streets.

The programme is delivered by 8 staff and funded with Internally Generated Fund (IGF), District Assemblies Common Fund (DACF), District Assemblies Common Fund –

Responsiveness Factor Grant (DACF – RFG) and Ghana Productive Safety Net Project (GPSNP)

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

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- To facilitate the implementation of such policies in relation to physical planning, land use and development within the framework of national policies.

Budget Sub- Programme Description

The 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 layouts 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 bill boards, 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 units that will be involved are the Planning and Building Inspectorate and Parks and Gardens. Currently, Kwahu East District Assembly has no staff in Parks and Gardens unit. The officer in Kwahu South Municipal Assembly oversees the implementation of parks and gardens in the District.

The sub-programme has a staff strength of 4 and funded through the District Assemblies Common Fund (DACF), GoG Transfers and the Internally Generated Fund (IGF).

The larger community, private developers and departments of the Assembly are the beneficiaries of the sub-programme. The main challenge confronting the sub-programme is inadequate financial resources to prepare base maps and planning schemes.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Spatial Planning committee / Technical Sub-committee meetings organised	No. of Spatial Planning committee meetings held	12	7	12	12	12	12
	No. of Technical Sub-committee meetings held	12	7	12	12	12	12
Physical Development control improved	No. of inspections carried out	12	7	12	12	12	12
	No. of building permits issued	80		120	150	180	200
Base Maps and Local Plans prepared.	Number of base maps for communities prepared.	6	1	4	2	2	2
	Number of local plans prepared for communities.	5	4	3	3	3	3
Street Naming and Property Addressing implemented	Number of Towns with streets named and property addressed	-	-	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land Acquisition and Registration <ul style="list-style-type: none"> • Compensation • Materials and Office Consumables 	
Street Naming and Property Addressing System <ul style="list-style-type: none"> • Training, Seminar and Conference • Travel and Transport • Signage 	
Internal Management of Organisation <ul style="list-style-type: none"> • Travel and Transport • Materials and Office Consumables • Training, Seminar and Conference 	

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

Budget Sub-Programme Objective

- To provide supervisory role in infrastructure delivery;
- To ensure efficient and quality use of resources in order to achieve value for money on projects;

Budget Sub- Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of project on roads, water systems, buildings 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 sub-programme 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 lighting across the District; and
- Facilitates the identification of communities to be connected to the National Grid.

The sub-programme is delivered by Public Works, Feeder Roads, Water and Rural Housing.

It is delivered by 4 staff and funded with District Assemblies Common Fund (DACF) - Responsiveness Factor Grant (RFG), District Assemblies Common Fund (DACF), Internally Generated Fund (IGF) and Ghana Productive Safety Net Project (GPSNP). The beneficiaries of the sub-programme include the general public, contractors and other departments of the Assembly.

Key challenges of the department include inadequate personnel and logistics for monitoring of operation and maintenance of existing systems and other infrastructure.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Portable water coverage improved	No. of boreholes provided	4	2	5	5	5	5
	No. of borehole mechanized	10	3	5	5	5	5
Communities connected to national grid	No. of communities connected	22	16	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and Regulation of Infrastructure Development <ul style="list-style-type: none"> • Travel and Transport 	Acquisition of Movable and Immovable Assets <ul style="list-style-type: none"> • Construction of 1no. Durbar ground at Abene • Construction of mechanized Boreholes (6) in some selected towns
Internal Management of Organisation <ul style="list-style-type: none"> • Materials and Office Consumables • Training, Seminar and Conference • Travel and Transport 	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets <ul style="list-style-type: none"> • Rehabilitation of 1no. Durbar ground at Bukuruwa • Improve surface condition of 70km of roads in the District (Engineered & Un-engineered)

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- To improve agricultural productivity through modernization along a value chain in a sustainable manner

Budget Programme Description

The programme aims at providing enabling environment for Trade, Tourism and Industrial development in the District. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the District.

The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agricultural Services and Management.

Trade, Tourism and Industrial Development deals with issues relating to trade, cottage industry and tourism in the district. The sub-programme seeks to facilitate the promotion and development of small scale industries and tourist attraction sites.

The Agricultural Services and Management sub-programme seeks to provide

- Agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;
- Assistance in developing early warning systems on animal diseases and other related matters to animal production.

The programme is delivered by 19 staff from the Department of Agriculture with funding from District Assemblies Common Fund (DACF), Internally Generated Fund (IGF), CIDA, GoG Transfers and Ghana Productive Safety Net Project (GPSNP).

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries (NBSSI) / Business Advisory Centre (BAC) is to facilitate MSMEs access to business development services through assisting entrepreneurs to increase their productivity, generate employment, and increase their income levels and contributing significantly towards the socio-economic development of the District. It also facilitates access to training and other business development services, provision of advisory, counselling and provision of business information to potential and existing entrepreneurs and promotion of business associations.

Other services delivered under the sub-programme include

- Support to the creation of business opportunities, provide opportunities for SMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements,
- Facilitate the establishment of Rural Technology Facilities (RTF) in the District;
- Develop markets and tourist sites,
- Improve accessibility to key centres of population, production and tourist sites;
- Promote local festivals in the district and;
- Provide incentives for private investors in hospitality and restaurants.

The Trade and Industry Department is to deliver this sub-programme but currently not established in the District. However, the Business Advisory Centre (BAC) at Kwahu South Municipal Assembly will be responsible for its delivery. Funding for the sub-programme includes District Assemblies Common Fund (DACF), RFG-DACF and Private

Organisations and Individuals. The beneficiaries of the sub-programme are the potential MSMEs, existing businesses and the citizens.

The main challenges of the sub-programme is non-existence of Trade and Industry Department and lack of permanent officer for the BAC in the Kwahu East District and funding.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
SMEs trained and linked to financial institutions	No. of SMEs trained and linked to financial institutions	40	25	40	40	40	40
Markets developed and constructed	No. of markets developed and constructed	3	1	1	2	2	2
MSMEs registered with District Assembly	No. of new businesses registered	10	15	30	15	20	30
Capacity of MSMEs built	No. of trainings organized	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Trade Development and Promotions <ul style="list-style-type: none"> • Training, Seminar and Conference • Travel and Transport • Donation 	Acquisition of Movables and Immovable Assets <ul style="list-style-type: none"> • Construction of 2no. Market Pavilions at Sempoa • Construction 2no. 24-Unit Market Sheds at Pepease • Develop Okuabena and Oworobong Tourist sites on PPP
Development and Management of Tourist sites <ul style="list-style-type: none"> • Training Seminar and Conference • Travel and Transport 	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-programme seeks to promote 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 (guinea fowl rearing, 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 sub-programme has 19 officers and funded with Internally Generated Fund (IGF), District Assemblies Common Fund (DACF), CIDA, GoG Transfer and Ghana Productive Safety Net Project (GPSNP). Farmers, Development Partners and the entire people of the District are the beneficiaries of the sub – programme. Key challenges of the sub-programme include inadequate accommodation for staff in the operational areas.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Post-harvest training organised	No. of staffs trained	14	14	14	14	14	14
	No. of farmers trained	1,053	1,362	1,400	1,400	1,400	1,400
Farmers trained on new farming technologies	No. of farmers supported and trained by AEAs	19,042	9,527	21,000	21,000	21,000	21,000
Demonstration on improved varieties conducted	No. of Demonstration sites established	18	18	25	25	30	30
Capacity of Farm Based Organisations (FBO) FBOs built	No. of FBOs trained	4	2	4	4	4	4
Vaccination campaign on diseases conducted	No. of campaigns conducted	4	2	4	4	4	4
Potential and existing entrepreneurs trained	No. of individuals trained	75	40	80	80	80	80

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension Services <ul style="list-style-type: none"> • Travel and Transport • Repairs and Maintenance • Training, Seminar and Conference 	Acquisition of Movable and Immovable Assets <ul style="list-style-type: none"> • Creation of 2no. Cashews Nursery sites including transplanting and post planting
Surveillance and Management of Diseases and Pests <ul style="list-style-type: none"> • Travel and Transport 	
Agricultural Research and Demonstration Farms <ul style="list-style-type: none"> • Training, Seminar and Conference • Travel and Transport • Petty Tools and Equipment 	
Production and Acquisition of Improved Agricultural Inputs (operationalise agricultural inputs) <ul style="list-style-type: none"> • Petty Tools and Equipment • Specialized Stock • Travel and Transport 	
Internal Management of the Organisation <ul style="list-style-type: none"> • Materials and Office Consumables • Utilities • Travel and Transport • Repairs and Maintenance • Training, Seminar and Conference 	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To ensure ecosystems are protected and maintained for future human generations.
- To plan and implement programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

Budget Programme Description

The programme seeks to manage the use and conservation of natural resources, protection of habitats and control of hazards. Organize public disaster education and campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster. The programme also promotes sustainable forest, wildlife and mineral resources management and utilization.

The programme is responsible for the management of disasters as well as other emergencies in the District. The programme also seeks

- To identify disaster zones and take necessary steps to educate people within the areas to prevent development activities which may give rise to disasters in the area
- To enhance the capacity of society to prevent and manage disasters to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

The programme is delivered by Disaster Management and Prevention Department and Forestry with funding from GoG transfers, District Assemblies Common Fund (DACF) and Internally Generated Funds (IGF) of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

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.

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 sub-programme has a total staff strength of 12 and funded with Internally Generated Fund (IGF), District Assemblies Common Fund (DACF) and Central Government supports. The larger public at the community levels are the beneficiaries of this sub-programme. In adequate funding is the main challenge of the sub-programme.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Support to disaster affected individuals or victims	No. of Individuals supported	45	20	40	40	40	40
Training for Disaster volunteers organized	No. of volunteers trained	170	80	120	200	200	200
Campaigns on disaster prevention organised	No. of campaigns organised	12	5	16	16	16	16
Emergency Response to Disaster Scenes	Period of action	Within 24 hrs	Within 24 hrs	Within 24 hrs	Within 24 hrs	Within 24 hrs	Within 24 hrs

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management <ul style="list-style-type: none"> • Construction Materials • Petty Tools and Equipment • Donations • Public Education and Sensitization 	
Internal Management of the Organisation <ul style="list-style-type: none"> • Materials and Office Consumables • Training, Seminar and Conference • Travel and Transport 	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- Increase environmental protection through re-forestation.

Budget Sub- Programme Description

The sub-programme seeks to manage the natural resources such as land, water, soil, plants and animals with a particular focus on how management of the natural resources affects the quality of life for both present and future generations.

The sub-programme also protects and sustain the lands, forests and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. The sub-programme is delivered by Natural Resources Conservation, Forestry and Game Life Division of the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. The challenge of the sub programme is the difficulties in clamping down the activities of illegal chain-saw operators.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Hectares of Degraded Soil and Dry Lands Rehabilitated	No. of Hectares Rehabilitated (Ha)	1000	1000	500	500	500	500

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Nurse and distribute 50,000 woodlot seedlings	

PART C: FINANCIAL INFORMATION

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,814,900		
130201 17.1 strengthen domestic resource mob.	10,415,440	135,000		
160501 8.6 Substantilly reduc proportion of youth not in emplyt, edu or traing	0	348,000		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	40,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	722,959		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	1,213,309		
370202 13.2 Integrate climate change measures	0	92,439		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	50,000		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	1,485,440		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,702,243		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	951,810		
550201 2.1 End hunger and ensure access to sufficient food	0	610,698		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	248,642		
Grand Total €	10,415,440	10,415,440	0	0.00

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

Projected 2022 | Approved and or Revised Budget 2021 | Actual Collection 2021 | Variance

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
168 02 00 001 23 Finance, ,	10,415,440.05	0.00	0.00	0.00
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001 REVENUE				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	9,864,738.80	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,754,900.00	0.00	0.00	0.00
1331002 DACF - Assembly	4,703,044.74	0.00	0.00	0.00
1331003 DACF - MP	500,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	601,527.06	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	101,809.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,132,419.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
Property income (GFS)	217,068.59	0.00	0.00	0.00
1412003 Stool Land Revenue	45,000.00	0.00	0.00	0.00
1413001 Property Rate	165,138.59	0.00	0.00	0.00
1413002 Basic Rate	880.00	0.00	0.00	0.00
1415008 Investment Income	2,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	4,050.00	0.00	0.00	0.00
Sales of goods and services	329,865.16	0.00	0.00	0.00
1422001 Breweries/Distilleries	500.00	0.00	0.00	0.00
1422002 Herbalist License	500.00	0.00	0.00	0.00
1422003 Hawkers License	3,500.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	60,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	500.00	0.00	0.00	0.00
1422009 Bakers License	2,500.00	0.00	0.00	0.00
1422011 Artisans	6,954.01	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	200.00	0.00	0.00	0.00
1422015 Service/Filling Stations	1,500.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	3,500.00	0.00	0.00	0.00
1422019 Timber Products	1,200.00	0.00	0.00	0.00
1422020 Commercial Vehicles	2,000.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	1,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	1,100.00	0.00	0.00	0.00
1422023 Communication Sevices	450.00	0.00	0.00	0.00
1422024 Private Education Int.	1,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	500.00	0.00	0.00	0.00
1422029 Mobile Sale Van	600.00	0.00	0.00	0.00
1422030 Entertainment Services	1,000.00	0.00	0.00	0.00
1422033 Stores	16,583.40	0.00	0.00	0.00

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

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1422044 Financial Institutions	2,500.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	500.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	200.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	7,000.00	0.00	0.00	0.00
1422119 Drilling Companies	14,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	25,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	52,685.75	0.00	0.00	0.00
1423001 Markets Tolls	45,500.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,692.00	0.00	0.00	0.00
1423004 Sale of Poultry	200.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	8,000.00	0.00	0.00	0.00
1423006 Burial Fees	40,000.00	0.00	0.00	0.00
1423009 Assemblies Advertisement / Bill Boards	3,500.00	0.00	0.00	0.00
1423010 Export of Commodities	21,000.00	0.00	0.00	0.00
1423011 Marriage Registration	2,000.00	0.00	0.00	0.00
1423012 Sanitary Facilities	1,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	3,767.50	0.00	0.00	0.00
1430001 Court Fines	1,967.50	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	1,000.00	0.00	0.00	0.00
1430016 Spot fine	800.00	0.00	0.00	0.00
Grand Total	10,415,440.05	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kwahu East District - Abetifi	0	0	0	10,415,440	10,443,589	10,519,594
Management and Administration	0	0	0	3,072,371	3,086,405	3,103,095
GOG Sources	0	0	0	1,395,611	1,409,045	1,409,567
IGF Sources	0	0	0	421,927	422,527	426,146
DACF MP Sources	0	0	0	50,000	50,000	50,500
DACF ASSEMBLY Sources	0	0	0	1,158,975	1,158,975	1,170,564
DDF Sources	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	4,167,873	4,173,201	4,209,552
GOG Sources	0	0	0	550,112	555,440	555,614
IGF Sources	0	0	0	105,775	105,775	106,832
DACF MP Sources	0	0	0	450,000	450,000	454,500
DACF ASSEMBLY Sources	0	0	0	2,246,806	2,246,806	2,269,274
DACF PWD Sources	0	0	0	214,250	214,250	216,393
DDF Sources	0	0	0	600,930	600,930	606,939
Infrastructure Delivery and Management	0	0	0	1,516,785	1,519,820	1,531,953
GOG Sources	0	0	0	333,721	336,756	337,059
IGF Sources	0	0	0	17,000	17,000	17,170
DACF ASSEMBLY Sources	0	0	0	660,575	660,575	667,180
DONOR POOLED Sources	0	0	0	174,000	174,000	175,740
DDF Sources	0	0	0	331,489	331,489	334,804
Economic Development	0	0	0	1,565,971	1,571,724	1,581,631
GOG Sources	0	0	0	602,444	608,197	608,469
IGF Sources	0	0	0	6,000	6,000	6,060
DACF ASSEMBLY Sources	0	0	0	330,000	330,000	333,300
CIDA Sources	0	0	0	77,527	77,527	78,302
DONOR POOLED Sources	0	0	0	350,000	350,000	353,500
DDF Sources	0	0	0	200,000	200,000	202,000
Environmental and Sanitation Management	0	0	0	92,439	92,439	93,364
DACF ASSEMBLY Sources	0	0	0	92,439	92,439	93,364
Grand Total	0	0	0	10,415,440	10,443,589	10,519,594

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kwahu East District - Abetifi	0	0	0	10,415,440	10,443,589	10,519,594
Management and Administration	0	0	0	3,072,371	3,086,405	3,103,095
SP1.1: General Administration	0	0	0	1,994,100	2,001,517	2,014,041
21 Compensation of employees [GFS]	0	0	0	741,674	749,091	749,091
211 Wages and salaries [GFS]	0	0	0	734,674	742,021	742,021
21110 Established Position	0	0	0	681,674	688,491	688,491
21111 Wages and salaries in cash [GFS]	0	0	0	52,000	52,520	52,520
21112 Wages and salaries in cash [GFS]	0	0	0	1,000	1,010	1,010
212 Social contributions [GFS]	0	0	0	7,000	7,070	7,070
21210 Actual social contributions [GFS]	0	0	0	7,000	7,070	7,070
22 Use of goods and services	0	0	0	843,716	843,716	852,153
221 Use of goods and services	0	0	0	843,716	843,716	852,153
22101 Materials - Office Supplies	0	0	0	265,940	265,940	268,599
22102 Utilities	0	0	0	25,610	25,610	25,866
22103 General Cleaning	0	0	0	5,000	5,000	5,050
22104 Rentals	0	0	0	80,000	80,000	80,800
22105 Travel - Transport	0	0	0	194,500	194,500	196,445
22106 Repairs - Maintenance	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	147,000	147,000	148,470
22108 Consulting Services	0	0	0	62,892	62,892	63,521
22109 Special Services	0	0	0	55,550	55,550	56,106
22111 Other Charges - Fees	0	0	0	2,225	2,225	2,247
22113	0	0	0	1,000	1,000	1,010
27 Social benefits [GFS]	0	0	0	26,150	26,150	26,412
273 Employer social benefits	0	0	0	26,150	26,150	26,412
27311 Employer Social Benefits - Cash	0	0	0	26,150	26,150	26,412
28 Other expense	0	0	0	63,200	63,200	63,832
282 Miscellaneous other expense	0	0	0	63,200	63,200	63,832
28210 General Expenses	0	0	0	63,200	63,200	63,832
31 Non Financial Assets	0	0	0	319,359	319,359	322,553
311 Fixed assets	0	0	0	319,359	319,359	322,553
31111 Dwellings	0	0	0	50,078	50,078	50,579
31112 Nonresidential buildings	0	0	0	163,270	163,270	164,903
31122 Other machinery and equipment	0	0	0	25,180	25,180	25,432
31131 Infrastructure Assets	0	0	0	80,831	80,831	81,639
SP1.2: Finance and Revenue Mobilization	0	0	0	556,723	560,740	562,290
21 Compensation of employees [GFS]	0	0	0	401,723	405,740	405,740
211 Wages and salaries [GFS]	0	0	0	401,723	405,740	405,740
21110 Established Position	0	0	0	401,723	405,740	405,740
22 Use of goods and services	0	0	0	117,000	117,000	118,170
221 Use of goods and services	0	0	0	117,000	117,000	118,170
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	23,000	23,000	23,230
22109 Special Services	0	0	0	90,000	90,000	90,900

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
27 Social benefits [GFS]	0	0	0	13,000	13,000	13,130
273 Employer social benefits	0	0	0	13,000	13,000	13,130
27311 Employer Social Benefits - Cash	0	0	0	13,000	13,000	13,130
31 Non Financial Assets	0	0	0	25,000	25,000	25,250
311 Fixed assets	0	0	0	25,000	25,000	25,250
31121 Transport equipment	0	0	0	25,000	25,000	25,250
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	290,469	292,239	293,374
21 Compensation of employees [GFS]	0	0	0	176,969	178,739	178,739
211 Wages and salaries [GFS]	0	0	0	176,969	178,739	178,739
21110 Established Position	0	0	0	176,969	178,739	178,739
22 Use of goods and services	0	0	0	113,500	113,500	114,635
221 Use of goods and services	0	0	0	113,500	113,500	114,635
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	4,500	4,500	4,545
22107 Training - Seminars - Conferences	0	0	0	105,000	105,000	106,050
SP1.5: Human Resource Management	0	0	0	231,079	231,910	233,390
21 Compensation of employees [GFS]	0	0	0	83,065	83,895	83,895
211 Wages and salaries [GFS]	0	0	0	83,065	83,895	83,895
21110 Established Position	0	0	0	83,065	83,895	83,895
22 Use of goods and services	0	0	0	148,014	148,014	149,495
221 Use of goods and services	0	0	0	148,014	148,014	149,495
22101 Materials - Office Supplies	0	0	0	7,500	7,500	7,575
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	136,514	136,514	137,880
Social Services Delivery	0	0	0	4,167,873	4,173,201	4,209,552
SP2.1 Education, youth & Sports Services	0	0	0	1,702,243	1,702,243	1,719,265
22 Use of goods and services	0	0	0	129,000	129,000	130,290
221 Use of goods and services	0	0	0	129,000	129,000	130,290
22101 Materials - Office Supplies	0	0	0	83,000	83,000	83,830
22105 Travel - Transport	0	0	0	7,500	7,500	7,575
22107 Training - Seminars - Conferences	0	0	0	38,500	38,500	38,885
28 Other expense	0	0	0	252,776	252,776	255,304
282 Miscellaneous other expense	0	0	0	252,776	252,776	255,304
28210 General Expenses	0	0	0	252,776	252,776	255,304
31 Non Financial Assets	0	0	0	1,320,467	1,320,467	1,333,672
311 Fixed assets	0	0	0	1,320,467	1,320,467	1,333,672
31112 Nonresidential buildings	0	0	0	1,070,467	1,070,467	1,081,172
31131 Infrastructure Assets	0	0	0	250,000	250,000	252,500
SP2.2 Public Health Services and Management	0	0	0	951,810	951,810	961,328

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

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	160,888	160,888	162,497
221 Use of goods and services	0	0	0	160,888	160,888	162,497
22101 Materials - Office Supplies	0	0	0	76,000	76,000	76,760
22105 Travel - Transport	0	0	0	14,000	14,000	14,140
22107 Training - Seminars - Conferences	0	0	0	70,888	70,888	71,597
28 Other expense	0	0	0	72,000	72,000	72,720
282 Miscellaneous other expense	0	0	0	72,000	72,000	72,720
28210 General Expenses	0	0	0	72,000	72,000	72,720
31 Non Financial Assets	0	0	0	718,922	718,922	726,111
311 Fixed assets	0	0	0	718,922	718,922	726,111
31111 Dwellings	0	0	0	26,275	26,275	26,537
31112 Nonresidential buildings	0	0	0	692,647	692,647	699,573
SP2.3 Social Welfare and Community Development	0	0	0	611,101	614,646	617,212
21 Compensation of employees [GFS]	0	0	0	354,459	358,004	358,004
211 Wages and salaries [GFS]	0	0	0	354,459	358,004	358,004
21110 Established Position	0	0	0	354,459	358,004	358,004
22 Use of goods and services	0	0	0	227,392	227,392	229,666
221 Use of goods and services	0	0	0	227,392	227,392	229,666
22101 Materials - Office Supplies	0	0	0	132,000	132,000	133,320
22105 Travel - Transport	0	0	0	12,392	12,392	12,516
22107 Training - Seminars - Conferences	0	0	0	83,000	83,000	83,830
28 Other expense	0	0	0	29,250	29,250	29,543
282 Miscellaneous other expense	0	0	0	29,250	29,250	29,543
28210 General Expenses	0	0	0	29,250	29,250	29,543
SP2.4 Birth and Death Registration Services	0	0	0	1,500	1,500	1,515
22 Use of goods and services	0	0	0	1,500	1,500	1,515
221 Use of goods and services	0	0	0	1,500	1,500	1,515
22107 Training - Seminars - Conferences	0	0	0	1,500	1,500	1,515
SP2.5 Environmental Health and Sanitation Services	0	0	0	901,220	903,002	910,232
21 Compensation of employees [GFS]	0	0	0	178,261	180,044	180,044
211 Wages and salaries [GFS]	0	0	0	178,261	180,044	180,044
21110 Established Position	0	0	0	178,261	180,044	180,044
22 Use of goods and services	0	0	0	465,000	465,000	469,650
221 Use of goods and services	0	0	0	465,000	465,000	469,650
22103 General Cleaning	0	0	0	425,000	425,000	429,250
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
31 Non Financial Assets	0	0	0	257,959	257,959	260,538
311 Fixed assets	0	0	0	257,959	257,959	260,538
31113 Other structures	0	0	0	257,959	257,959	260,538
Infrastructure Delivery and Management	0	0	0	1,516,785	1,519,820	1,531,953
SP3.1 Physical and Spatial Planning Development	0	0	0	231,948	233,452	234,268

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

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	150,415	151,919	151,919
211 Wages and salaries [GFS]	0	0	0	150,415	151,919	151,919
21110 Established Position	0	0	0	150,415	151,919	151,919
22 Use of goods and services	0	0	0	21,533	21,533	21,748
221 Use of goods and services	0	0	0	21,533	21,533	21,748
22101 Materials - Office Supplies	0	0	0	533	533	538
22105 Travel - Transport	0	0	0	6,500	6,500	6,565
22107 Training - Seminars - Conferences	0	0	0	14,500	14,500	14,645
27 Social benefits [GFS]	0	0	0	20,000	20,000	20,200
273 Employer social benefits	0	0	0	20,000	20,000	20,200
27311 Employer Social Benefits - Cash	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,284,837	1,286,367	1,297,685
21 Compensation of employees [GFS]	0	0	0	153,060	154,591	154,591
211 Wages and salaries [GFS]	0	0	0	153,060	154,591	154,591
21110 Established Position	0	0	0	153,060	154,591	154,591
22 Use of goods and services	0	0	0	116,713	116,713	117,880
221 Use of goods and services	0	0	0	116,713	116,713	117,880
22101 Materials - Office Supplies	0	0	0	61,000	61,000	61,610
22105 Travel - Transport	0	0	0	20,713	20,713	20,920
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
31 Non Financial Assets	0	0	0	1,015,063	1,015,063	1,025,214
311 Fixed assets	0	0	0	1,015,063	1,015,063	1,025,214
31111 Dwellings	0	0	0	329,575	329,575	332,870
31113 Other structures	0	0	0	575,489	575,489	581,244
31131 Infrastructure Assets	0	0	0	110,000	110,000	111,100
Economic Development	0	0	0	1,565,971	1,571,724	1,581,631
SP4.1 Trade, Tourism and Industrial Development	0	0	0	380,000	380,000	383,800
22 Use of goods and services	0	0	0	80,000	80,000	80,800
221 Use of goods and services	0	0	0	80,000	80,000	80,800
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	300,000	300,000	303,000
311 Fixed assets	0	0	0	300,000	300,000	303,000
31113 Other structures	0	0	0	300,000	300,000	303,000
SP4.2 Agricultural Services and Management	0	0	0	1,185,971	1,191,724	1,197,831
21 Compensation of employees [GFS]	0	0	0	575,273	581,026	581,026
211 Wages and salaries [GFS]	0	0	0	575,273	581,026	581,026
21110 Established Position	0	0	0	575,273	581,026	581,026

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	330,698	330,698	334,005
221 Use of goods and services	0	0	0	330,698	330,698	334,005
22101 Materials - Office Supplies	0	0	0	94,000	94,000	94,940
22102 Utilities	0	0	0	1,500	1,500	1,515
22105 Travel - Transport	0	0	0	63,621	63,621	64,258
22107 Training - Seminars - Conferences	0	0	0	121,577	121,577	122,792
22109 Special Services	0	0	0	50,000	50,000	50,500
27 Social benefits [GFS]	0	0	0	280,000	280,000	282,800
273 Employer social benefits	0	0	0	280,000	280,000	282,800
27311 Employer Social Benefits - Cash	0	0	0	280,000	280,000	282,800
Environmental and Sanitation Management	0	0	0	92,439	92,439	93,364
SP5.1 Disaster Prevention and Management	0	0	0	92,439	92,439	93,364
22 Use of goods and services	0	0	0	92,439	92,439	93,364
221 Use of goods and services	0	0	0	92,439	92,439	93,364
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	47,439	47,439	47,914
Grand Total	0	0	0	10,415,440	10,443,589	10,519,594

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I G F		F U N D S / O T H E R S		Development Partner Funds		Grand Total		
	Compensation of Employees	Total GOG	Comp. of Emp.	Goods/Service	Capex	Statutory	Capex/ABFA	Goods Service		Tot. External	
Kwahu East District - Abetifi Management and Administration	2,154,800	2,576,707	7,870,884	60,000	378,427	111,275	580,701	0	0	1,779,865	10,415,440
Central Administration	1,343,431	941,795	319,359	2,604,586	60,000	336,927	25,000	421,927	0	45,859	3,072,371
Administration (Assembly Office)	985,950	701,140	319,359	2,006,449	60,000	336,927	0	386,927	0	15,000	2,418,376
Finance	274,416	110,000	0	384,416	0	25,000	25,000	0	0	15,000	409,416
Human Resource	83,065	117,155	0	200,220	0	0	0	0	0	30,859	409,416
Human Resource	83,065	117,155	0	200,220	0	0	0	0	0	30,859	409,416
Statistics	0	13,500	0	13,500	0	0	0	0	0	0	13,500
Statistics	0	13,500	0	13,500	0	0	0	0	0	0	13,500
Social Services Delivery	532,720	1,104,056	1,810,142	3,246,919	0	18,500	86,275	103,775	0	0	4,167,873
Central Administration	178,261	0	0	178,261	0	0	0	0	0	0	178,261
Administration (Assembly Office)	178,261	0	0	178,261	0	0	0	0	0	0	178,261
Education, Youth and Sports	0	375,776	820,467	1,196,243	0	6,000	6,000	0	0	500,000	1,702,243
Office of Departmental Head	0	375,776	0	375,776	0	6,000	6,000	0	0	0	381,776
Education	0	820,467	820,467	0	0	0	0	0	0	500,000	1,320,467
Health	0	689,888	789,675	1,480,563	0	7,000	86,275	93,275	0	0	1,674,768
Office of District Medical Officer of Health	0	225,888	0	225,888	0	7,000	7,000	0	0	0	232,888
Environmental Health Unit	0	465,000	180,000	645,000	0	0	60,000	60,000	0	17,959	722,959
Hospital services	0	0	689,675	689,675	0	0	26,275	26,275	0	0	716,922
Social Welfare & Community Development	354,459	37,392	0	391,851	0	5,000	5,000	0	0	0	611,101
Office of Departmental Head	354,459	17,392	0	371,851	0	5,000	5,000	0	0	0	376,851
Social Welfare	0	12,000	0	12,000	0	0	0	0	0	0	12,000
Community Development	0	8,000	0	8,000	0	0	0	0	0	0	8,000
Birth and Death	0	0	0	1,500	0	1,500	0	1,500	0	0	1,500
Infrastructure Delivery and Management	303,475	181,246	509,575	994,296	0	17,000	0	17,000	0	0	1,516,785

SECTOR / MDA / IMIDA	Central GOG and CF			Comp. of Emp			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	Statutory	Capex/ABFA	Others	Goods	Service	Capex	Tot. External	
Physical Planning	150,415	73,333	0	223,748	0	8,000	0	8,000	0	0	0	0	0	0	231,948	
Office of Departmental Head	150,415	13,533	0	163,948	0	8,000	0	8,000	0	0	0	0	0	0	171,948	
Town and Country Planning	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0	60,000	
Works	153,060	107,713	595,575	770,348	0	9,000	0	9,000	0	0	0	0	505,489	505,489	1,284,837	
Office of Departmental Head	153,060	107,713	0	260,773	0	9,000	0	9,000	0	0	0	0	0	0	269,773	
Public Works	0	0	359,575	359,575	0	0	0	0	0	0	0	0	0	0	359,575	
Water	0	0	80,000	80,000	0	0	0	0	0	0	0	0	0	0	80,000	
Feeder Roads	0	0	70,000	70,000	0	0	0	0	0	0	0	0	0	0	70,000	
Economic Development	575,273	257,711	100,000	932,984	0	6,000	0	6,000	0	0	0	427,527	200,000	627,527	1,565,971	
Agriculture	575,273	177,171	0	752,444	0	6,000	0	6,000	0	0	0	427,527	0	427,527	1,185,971	
Trade, Industry and Tourism	0	80,000	100,000	180,000	0	0	0	0	0	0	0	0	200,000	200,000	380,000	
Trade	0	40,000	100,000	140,000	0	0	0	0	0	0	0	0	200,000	200,000	340,000	
Tourism	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	40,000	
Environmental and Sanitation Management	0	92,439	0	92,439	0	0	0	0	0	0	0	0	0	0	92,439	
Disaster Prevention	0	92,439	0	92,439	0	0	0	0	0	0	0	0	0	0	92,439	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	11001	GOG								Total By Fund Source		
Function Code	70111	Exec. & leg. Organs (cs)								1,189,391		
Organisation	1680101001	Kwahu East District - Abetifi_Central Administration_Administration (Assembly Office)_Eastern										
Location Code	0511001	Kwahu East - Abetifi										
										Compensation of employees [GFS]		
										1,164,211		
Objective	000000	Compensation of Employees										
										1,164,211		
Program	91001	Management and Administration										
										985,950		
Sub-Program	91001001	SP1.1: General Administration										
										681,674		
Operation	000000									0.0 0.0 0.0		
										681,674		
										Wages and salaries [GFS]		
										681,674		
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization										
										127,307		
Operation	000000									0.0 0.0 0.0		
										127,307		
										Wages and salaries [GFS]		
										127,307		
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics										
										176,969		
Operation	000000									0.0 0.0 0.0		
										176,969		
										Wages and salaries [GFS]		
										176,969		
Program	91006	Social Services Delivery										
										178,261		
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services										
										178,261		
Operation	000000									0.0 0.0 0.0		
										178,261		
										Wages and salaries [GFS]		
										178,261		
										2111001 Established Post		
										178,261		
										Non Financial Assets		
										25,180		
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels										
										25,180		
Program	91001	Management and Administration										
										25,180		
Sub-Program	91001001	SP1.1: General Administration										
										25,180		
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0 1.0 1.0		
										25,180		
										Fixed assets		
										25,180		
										3112208 Computers and Accessories		
										25,180		

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	42200	IGF	Total By Fund Source	396,927
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1680101001	Kwahu East District - Abetifi_Central Administration_Administration (Assembly Office)_ Eastern		
Location Code	0511001	Kwahu East - Abetifi		
Compensation of employees [GFS]				60,000
Objective	000000	Compensation of Employees		60,000
Program	91001	Management and Administration		60,000
Sub-Program	91001001	SP1.1: General Administration		60,000
Operation	000000		0.0 0.0 0.0	60,000
Wages and salaries [GFS]				53,000
2111102 Monthly paid and casual labour				52,000
2111243 Transfer Grants				1,000
Social contributions [GFS]				7,000
2121001 13 Percent SSF Contribution				7,000
Use of goods and services				312,577
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		312,577
Program	91001	Management and Administration		312,577
Sub-Program	91001001	SP1.1: General Administration		312,577
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	312,577
Use of goods and services				312,577
2210101 Printed Material and Stationery				6,500
2210102 Office Facilities, Supplies and Accessories				10,000
2210103 Refreshment Items				3,000
2210113 Feeding Cost				6,000
2210122 Value Books				4,300
2210201 Electricity charges				15,000
2210202 Water				9,000
2210203 Telecommunications				900
2210204 Postal Charges				700
2210205 Sanitation Charges				10
2210301 Cleaning Materials				2,000
2210302 Contract Cleaning Service Charges				3,000
2210401 Office Accommodations				6,000
2210402 Residential Accommodations				3,000
2210404 Hotel Accommodations				6,000
2210502 Maintenance and Repairs - Official Vehicles				15,000
2210503 Fuel and Lubricants - Official Vehicles				22,000
2210505 Running Cost - Official Vehicles				20,000
2210509 Other Travel and Transportation				20,000
2210510 Other Night allowances				2,000
2210511 Local travel cost				500
2210601 Roads, Driveways and Grounds				100
2210602 Repairs of Residential Buildings				3,000
2210603 Repairs of Office Buildings				100
2210606 Maintenance of General Equipment				700
2210617 Street Lights/Traffic Lights				100
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				5,000
2210709 Seminars/Conferences/Workshops - Domestic				70,000
2210711 Public Education and Sensitization				2,000

2210801	Local Consultants Fees (Companies)			100
2210804	Contract appointments			62,792
2210902	Official Celebrations			50
2210904	Substructure Allowances			500
2210905	Assembly Members Sittings All			10,000
2211101	Bank Charges			2,225
2211304	Insurance of Vehicles			1,000
Social benefits [GFS]				6,150
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		6,150
Program	91001	Management and Administration		6,150
Sub-Program	91001001	SP1.1: General Administration		6,150
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,150
Employer social benefits				6,150
2731101 Workman compensation				6,000
2731103 Refund of Medical Expenses				150
Other expense				18,200
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		18,200
Program	91001	Management and Administration		18,200
Sub-Program	91001001	SP1.1: General Administration		18,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	18,200
Miscellaneous other expense				18,200
2821008 Awards and Rewards				200
2821009 Donations				15,000
2821010 Contributions				3,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	50,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1680101001	Kwahu East District - Abetifi_Central Administration_Administration (Assembly Office)_ Eastern		
Location Code	0511001	Kwahu East - Abetifi		

Use of goods and services				20,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		20,000
Program	91001	Management and Administration		20,000
Sub-Program	91001001	SP1.1: General Administration		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210509 Other Travel and Transportation				20,000

Other expense				30,000
---------------	--	--	--	---------------

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		30,000
Program	91001	Management and Administration		30,000
Sub-Program	91001001	SP1.1: General Administration		30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000

Miscellaneous other expense				30,000
2821009 Donations				30,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	945,319
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1680101001	Kwahu East District - Abetifi_Central Administration_Administration (Assembly Office)_ Eastern		
Location Code	0511001	Kwahu East - Abetifi		

Use of goods and services				616,140
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		50,000
Program	91001	Management and Administration		50,000
Sub-Program	91001001	SP1.1: General Administration		50,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210709 Seminars/Conferences/Workshops - Domestic				35,000
2210711 Public Education and Sensitization				15,000

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		566,140
Program	91001	Management and Administration		566,140
Sub-Program	91001001	SP1.1: General Administration		446,140
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	266,140

Use of goods and services				266,140
2210101 Printed Material and Stationery				30,000
2210108 Construction Material				56,440
2210116 Chemicals and Consumables				44,700
2210401 Office Accommodations				30,000
2210402 Residential Accommodations				20,000
2210502 Maintenance and Repairs - Official Vehicles				30,000
2210503 Fuel and Lubricants - Official Vehicles				55,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210102 Office Facilities, Supplies and Accessories				30,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	60,000

Use of goods and services				60,000
2210102 Office Facilities, Supplies and Accessories				60,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	45,000

Use of goods and services				45,000
2210902 Official Celebrations				45,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
Operation	910806	910806 - Security management	1.0 1.0 1.0	35,000

Use of goods and services				35,000
2210402 Residential Accommodations				15,000
2210509 Other Travel and Transportation				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210503 Fuel and Lubricants - Official Vehicles						4,000
2210708 Refreshments						4,000
2210709 Seminars/Conferences/Workshops - Domestic						12,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				100,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210708 Refreshments						5,000
2210709 Seminars/Conferences/Workshops - Domestic						35,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	60,000
Use of goods and services						60,000
2210708 Refreshments						10,000
2210709 Seminars/Conferences/Workshops - Domestic						50,000
Social benefits [GFS]						20,000
Objective	420101	16.6 Dev. effect. accountable & transparent insts at all levels				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001001	SP1.1: General Administration				20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Employer social benefits						20,000
2731101 Workman compensation						20,000
Other expense						15,000
Objective	420101	16.6 Dev. effect. accountable & transparent insts at all levels				15,000
Program	91001	Management and Administration				15,000
Sub-Program	91001001	SP1.1: General Administration				15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
2821009 Donations						10,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
2821009 Donations						5,000
Non Financial Assets						294,179
Objective	420101	16.6 Dev. effect. accountable & transparent insts at all levels				294,179
Program	91001	Management and Administration				294,179
Sub-Program	91001001	SP1.1: General Administration				294,179
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	225,910
Fixed assets						225,910
3111153 WIP - Bungalows/Flat						25,078
3111204 Office Buildings						120,000
3113103 Landscaping and Gardening						80,831
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	68,270

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Fixed assets		68,270
3111103 Bungalows/Flats		25,000
3111255 WIP - Office Buildings		43,270
		Amount (GHe)
Institution	01	Government of Ghana Sector
Fund Type/Source	14009	DDF
Function Code	70111	Exec. & leg. Organs (cs)
Organisation	1680101001	Kwahu East District - Abetifi, Central Administration, Administration (Assembly Office), Eastern
Location Code	0511001	Kwahu East - Abetifi
Use of goods and services		15,000
Objective	420101	16.6 Dev. effect. accountable & transparent insts at all levels
Program	91001	Management and Administration
Sub-Program	91001001	SP1.1: General Administration
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS
Use of goods and services		15,000
2210102 Office Facilities, Supplies and Accessories		15,000
Total Cost Centre		2,596,637

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	1001	GOG	Total By Fund Source 274,416
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1680200001	Kwahu East District - Abetifi_Finance_Eastern	
Location Code	0511001	Kwahu East - Abetifi	

			Amount (GH¢)
Compensation of employees [GFS]			274,416
Objective	000000	Compensation of Employees	274,416
Program	91001	Management and Administration	274,416
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	274,416
Operation	000000	0.0 0.0 0.0	274,416

Wages and salaries [GFS]			274,416
2111001	Established Post		274,416

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 25,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1680200001	Kwahu East District - Abetifi_Finance_Eastern	
Location Code	0511001	Kwahu East - Abetifi	

			Amount (GH¢)
Non Financial Assets			25,000
Objective	130201	17.1 strengthen domestic resource mob.	25,000
Program	91001	Management and Administration	25,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	25,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	25,000

Fixed assets			25,000
3112105	Motor Bike, bicycles etc		25,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 110,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1680200001	Kwahu East District - Abetifi_Finance_Eastern	
Location Code	0511001	Kwahu East - Abetifi	

			Amount (GH¢)
Use of goods and services			97,000
Objective	130201	17.1 strengthen domestic resource mob.	97,000
Program	91001	Management and Administration	97,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	97,000
Operation	911303	911303 - Revenue collection and management 1.0 1.0 1.0	97,000

Use of goods and services			97,000
2210709	Seminars/Conferences/Workshops - Domestic		7,000
2210908	Property Valuation Expenses		90,000

			Amount (GH¢)
Social benefits [GFS]			13,000
Objective	130201	17.1 strengthen domestic resource mob.	13,000
Program	91001	Management and Administration	13,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	13,000
Operation	911303	911303 - Revenue collection and management 1.0 1.0 1.0	13,000

Employer social benefits			13,000
2731101	Workman compensation		13,000

Total Cost Centre 409,416

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 6,000
Function Code	70980	Education n.e.c	
Organisation	1680301001	Kwahu East District - Abetifi_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern	
Location Code	0511001	Kwahu East - Abetifi	

			Use of goods and services	1,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,000
Program	91006	Social Services Delivery		1,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210509 Other Travel and Transportation				500
2210709 Seminars/Conferences/Workshops - Domestic				500

			Other expense	5,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		5,000
Program	91006	Social Services Delivery		5,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000
Miscellaneous other expense				5,000
2821019 Scholarship and Bursaries				5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 160,000
Function Code	70980	Education n.e.c	
Organisation	1680301001	Kwahu East District - Abetifi_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern	
Location Code	0511001	Kwahu East - Abetifi	

			Other expense	160,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		160,000
Program	91006	Social Services Delivery		160,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		160,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	160,000
Miscellaneous other expense				160,000
2821009 Donations				60,000
2821019 Scholarship and Bursaries				100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 215,776
Function Code	70980	Education n.e.c	
Organisation	1680301001	Kwahu East District - Abetifi_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern	
Location Code	0511001	Kwahu East - Abetifi	

			Use of goods and services	128,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		128,000
Program	91006	Social Services Delivery		128,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		128,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	66,000

			Use of goods and services	66,000
Use of goods and services				66,000
2210108 Construction Material				56,000
2210509 Other Travel and Transportation				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
Operation	910401	910401 - School Feeding operations	1.0 1.0 1.0	5,000

			Use of goods and services	5,000
Use of goods and services				5,000
2210509 Other Travel and Transportation				2,000
2210709 Seminars/Conferences/Workshops - Domestic				3,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	57,000

			Use of goods and services	57,000
Use of goods and services				57,000
2210101 Printed Material and Stationery				12,000
2210117 Teaching and Learning Materials				15,000
2210709 Seminars/Conferences/Workshops - Domestic				30,000

			Other expense	87,776
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		87,776
Program	91006	Social Services Delivery		87,776
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		87,776
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

			Miscellaneous other expense	5,000
Miscellaneous other expense				5,000
2821009 Donations				5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	82,776

			Miscellaneous other expense	82,776
Miscellaneous other expense				82,776
2821008 Awards and Rewards				30,000
2821009 Donations				20,000
2821019 Scholarship and Bursaries				32,776

Total Cost Centre 381,776

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12602	DACF MP	Total By Fund Source	200,000	
Function Code	70980	Education n.e.c			
Organisation	1680302000	Kwahu East District - Abetifi_Education, Youth and Sports_Education_			
Location Code	0511001	Kwahu East - Abetifi			

Non Financial Assets 200,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				
Program	91006	Social Services Delivery			200,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			200,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,000

Fixed assets					200,000
3111205	School Buildings				200,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	620,467	
Function Code	70980	Education n.e.c			
Organisation	1680302000	Kwahu East District - Abetifi_Education, Youth and Sports_Education_			
Location Code	0511001	Kwahu East - Abetifi			

Non Financial Assets 620,467

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				
Program	91006	Social Services Delivery			620,467	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			620,467	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	388,687

Fixed assets					388,687
3111256	WIP - School Buildings				388,687

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	231,780
---------	--------	--	-----	-----	-----	---------

Fixed assets					231,780
3111205	School Buildings				231,780

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF	Total By Fund Source	500,000	
Function Code	70980	Education n.e.c			
Organisation	1680302000	Kwahu East District - Abetifi_Education, Youth and Sports_Education_			
Location Code	0511001	Kwahu East - Abetifi			

Non Financial Assets 500,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				
Program	91006	Social Services Delivery			500,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			500,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	500,000

Fixed assets					500,000
3111205	School Buildings				250,000
3113108	Furniture and Fittings				250,000

Total Cost Centre 1,320,467

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	7,000
Function Code	70721	General Medical services (IS)		
Organisation	1680401001	Kwahu East District - Abetifi_ Health_Office of District Medical Officer of Health Eastern		
Location Code	0511001	Kwahu East - Abetifi		

				Use of goods and services	5,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			5,000
Program	91006	Social Services Delivery			5,000
Sub-Program	91006002	SP2.2 Public Health Services and Management			5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		5,000

Use of goods and services				5,000
2210509	Other Travel and Transportation			2,000
2210709	Seminars/Conferences/Workshops - Domestic			3,000

				Other expense	2,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			2,000
Program	91006	Social Services Delivery			2,000
Sub-Program	91006002	SP2.2 Public Health Services and Management			2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		2,000

Miscellaneous other expense				2,000
2821009	Donations			2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	40,000
Function Code	70721	General Medical services (IS)		
Organisation	1680401001	Kwahu East District - Abetifi_ Health_Office of District Medical Officer of Health Eastern		
Location Code	0511001	Kwahu East - Abetifi		

				Other expense	40,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			40,000
Program	91006	Social Services Delivery			40,000
Sub-Program	91006002	SP2.2 Public Health Services and Management			40,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0		40,000

Miscellaneous other expense				40,000
2821009	Donations			40,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	185,888
Function Code	70721	General Medical services (IS)		
Organisation	1680401001	Kwahu East District - Abetifi_ Health_Office of District Medical Officer of Health Eastern		
Location Code	0511001	Kwahu East - Abetifi		

				Use of goods and services	155,888
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			155,888
Program	91006	Social Services Delivery			155,888
Sub-Program	91006002	SP2.2 Public Health Services and Management			155,888
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		71,000

Use of goods and services				71,000
2210108	Construction Material			56,000
2210503	Fuel and Lubricants - Official Vehicles			6,000
2210509	Other Travel and Transportation			3,000
2210709	Seminars/Conferences/Workshops - Domestic			6,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	42,444

Use of goods and services				42,444
2210120	Purchase of Petty Tools/Implements			15,000
2210709	Seminars/Conferences/Workshops - Domestic			12,444
2210711	Public Education and Sensitization			15,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	22,444

Use of goods and services				22,444
2210120	Purchase of Petty Tools/Implements			5,000
2210509	Other Travel and Transportation			3,000
2210709	Seminars/Conferences/Workshops - Domestic			6,000
2210711	Public Education and Sensitization			8,444
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210709	Seminars/Conferences/Workshops - Domestic			20,000

				Other expense	30,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			30,000
Program	91006	Social Services Delivery			30,000
Sub-Program	91006002	SP2.2 Public Health Services and Management			30,000
Operation	910118	910118 - Covid-19 Related reliefs	1.0 1.0 1.0		30,000

Miscellaneous other expense				30,000
2821009	Donations			30,000

Total Cost Centre 232,888

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 60,000
Function Code	70740	Public health services	
Organisation	1680402001	Kwahu East District - Abetifi_Health_Environmental Health Unit_Eastern	
Location Code	0511001	Kwahu East - Abetifi	

			Non Financial Assets	60,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		60,000
Program	91006	Social Services Delivery		60,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	60,000

Fixed assets		60,000
3111304 Markets		60,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 645,000
Function Code	70740	Public health services	
Organisation	1680402001	Kwahu East District - Abetifi_Health_Environmental Health Unit_Eastern	
Location Code	0511001	Kwahu East - Abetifi	

			Use of goods and services	465,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		465,000
Program	91006	Social Services Delivery		465,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		465,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	465,000

Use of goods and services		465,000
2210301 Cleaning Materials		25,000
2210302 Contract Cleaning Service Charges		400,000
2210509 Other Travel and Transportation		5,000
2210709 Seminars/Conferences/Workshops - Domestic		15,000
2210711 Public Education and Sensitization		20,000

			Non Financial Assets	180,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		180,000
Program	91006	Social Services Delivery		180,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		180,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	180,000

Fixed assets		180,000
3111303 Toilets		180,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 17,959
Function Code	70740	Public health services	
Organisation	1680402001	Kwahu East District - Abetifi_Health_Environmental Health Unit_Eastern	
Location Code	0511001	Kwahu East - Abetifi	

			Non Financial Assets	17,959
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		17,959
Program	91006	Social Services Delivery		17,959
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		17,959
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	17,959

Fixed assets		17,959
3111353 WIP - Toilets		17,959

Total Cost Centre	722,959
--------------------------	----------------

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 26,275
Function Code	70731	General hospital services (IS)	
Organisation	1680403001	Kwahu East District - Abetifi_Health_Hospital services_Eastern	
Location Code	0511001	Kwahu East - Abetifi	

			Non Financial Assets	26,275
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		26,275
Program	91006	Social Services Delivery		26,275
Sub-Program	91006002	SP2.2 Public Health Services and Management		26,275
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	26,275

Fixed assets			26,275
3111153	WIP - Bungalows/Flat		26,275

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 50,000
Function Code	70731	General hospital services (IS)	
Organisation	1680403001	Kwahu East District - Abetifi_Health_Hospital services_Eastern	
Location Code	0511001	Kwahu East - Abetifi	

			Non Financial Assets	50,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		50,000
Program	91006	Social Services Delivery		50,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,000

Fixed assets			50,000
3111207	Health Centres		50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 559,675
Function Code	70731	General hospital services (IS)	
Organisation	1680403001	Kwahu East District - Abetifi_Health_Hospital services_Eastern	
Location Code	0511001	Kwahu East - Abetifi	

			Non Financial Assets	559,675
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		559,675
Program	91006	Social Services Delivery		559,675
Sub-Program	91006002	SP2.2 Public Health Services and Management		559,675
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	304,926

Fixed assets			304,926
3111207	Health Centres		80,000
3111253	WIP - Health Centres		224,926

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	254,750
---------	--------	--	-------------	---------

Fixed assets			254,750
3111253	WIP - Health Centres		254,750

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 82,972
Function Code	70731	General hospital services (IS)	
Organisation	1680403001	Kwahu East District - Abetifi_Health_Hospital services_Eastern	
Location Code	0511001	Kwahu East - Abetifi	

			Non Financial Assets	82,972
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		82,972
Program	91006	Social Services Delivery		82,972
Sub-Program	91006002	SP2.2 Public Health Services and Management		82,972
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	82,972

Fixed assets			82,972
3111253	WIP - Health Centres		82,972

Total Cost Centre 718,922

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 602,444
Function Code	70421	Agriculture cs	
Organisation	1680600001	Kwahu East District - Abetifi_Agriculture_Eastern	
Location Code	0511001	Kwahu East - Abetifi	

			Amount (GH¢)
Compensation of employees [GFS]			575,273
Objective	000000	Compensation of Employees	575,273
Program	91008	Economic Development	575,273
Sub-Program	91008002	SP4.2 Agricultural Services and Management	575,273
Operation	000000	0.0 0.0 0.0	575,273

Wages and salaries [GFS]			575,273
2111001 Established Post			575,273

			Amount (GH¢)
Use of goods and services			27,171
Objective	550201	2.1 End hunger and ensure access to sufficient food	27,171
Program	91008	Economic Development	27,171
Sub-Program	91008002	SP4.2 Agricultural Services and Management	27,171
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	27,171

Use of goods and services			27,171
2210102	Office Facilities, Supplies and Accessories	1,000	
2210502	Maintenance and Repairs - Official Vehicles	4,000	
2210503	Fuel and Lubricants - Official Vehicles	5,171	
2210509	Other Travel and Transportation	5,000	
2210709	Seminars/Conferences/Workshops - Domestic	10,000	
2210711	Public Education and Sensitization	2,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 6,000
Function Code	70421	Agriculture cs	
Organisation	1680600001	Kwahu East District - Abetifi_Agriculture_Eastern	
Location Code	0511001	Kwahu East - Abetifi	

			Amount (GH¢)
Use of goods and services			6,000
Objective	550201	2.1 End hunger and ensure access to sufficient food	6,000
Program	91008	Economic Development	6,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management	6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	6,000

Use of goods and services			6,000
2210509	Other Travel and Transportation	2,000	
2210709	Seminars/Conferences/Workshops - Domestic	3,000	
2210711	Public Education and Sensitization	1,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 150,000
Function Code	70421	Agriculture cs	
Organisation	1680600001	Kwahu East District - Abetifi_Agriculture_Eastern	
Location Code	0511001	Kwahu East - Abetifi	

			Amount (GH¢)
Use of goods and services			120,000
Objective	550201	2.1 End hunger and ensure access to sufficient food	120,000
Program	91008	Economic Development	120,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management	120,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	65,000

Use of goods and services			65,000
2210102	Office Facilities, Supplies and Accessories	2,000	
2210509	Other Travel and Transportation	6,000	
2210709	Seminars/Conferences/Workshops - Domestic	5,000	
2210711	Public Education and Sensitization	2,000	
2210902	Official Celebrations	50,000	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests 1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210509	Other Travel and Transportation	5,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) 1.0 1.0 1.0	50,000

Use of goods and services			50,000
2210120	Purchase of Petty Tools/Implements	30,000	
2210509	Other Travel and Transportation	10,000	
2210711	Public Education and Sensitization	10,000	

			Amount (GH¢)
Social benefits [GFS]			30,000
Objective	550201	2.1 End hunger and ensure access to sufficient food	30,000
Program	91008	Economic Development	30,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management	30,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) 1.0 1.0 1.0	30,000

Employer social benefits			30,000
2731101	Workman compensation	30,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 77,527
Function Code	70421	Agriculture cs	
Organisation	1680600001	Kwahu East District - Abetifi_Agriculture_Eastern	
Location Code	0511001	Kwahu East - Abetifi	

Use of goods and services 77,527

Objective 550201 2.1 End hunger and ensure access to sufficient food 77,527

Program 91008 Economic Development 77,527

Sub-Program 91008002 SP4.2 Agricultural Services and Management 77,527

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 10,000

Use of goods and services		
2210102	Office Facilities, Supplies and Accessories	1,000
2210201	Electricity charges	1,000
2210202	Water	500
2210502	Maintenance and Repairs - Official Vehicles	2,000
2210503	Fuel and Lubricants - Official Vehicles	1,500
2210509	Other Travel and Transportation	2,000
2210709	Seminars/Conferences/Workshops - Domestic	2,000

Operation 910301 910301 - Extension Services 1.0 1.0 1.0 15,000

Use of goods and services		
2210509	Other Travel and Transportation	5,000
2210510	Other Night allowances	3,000
2210709	Seminars/Conferences/Workshops - Domestic	7,000

Operation 910304 910304 - Agricultural Research and Demonstration Farms 1.0 1.0 1.0 52,527

Use of goods and services		
2210120	Purchase of Petty Tools/Implements	10,000
2210509	Other Travel and Transportation	2,950
2210709	Seminars/Conferences/Workshops - Domestic	14,577
2210711	Public Education and Sensitization	25,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source 350,000
Function Code	70421	Agriculture cs	
Organisation	1680600001	Kwahu East District - Abetifi_Agriculture_Eastern	
Location Code	0511001	Kwahu East - Abetifi	

Use of goods and services 100,000

Objective 550201 2.1 End hunger and ensure access to sufficient food 100,000

Program 91008 Economic Development 100,000

Sub-Program 91008002 SP4.2 Agricultural Services and Management 100,000

Operation 910305 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) 1.0 1.0 1.0 100,000

Use of goods and services		
2210120	Purchase of Petty Tools/Implements	50,000
2210509	Other Travel and Transportation	10,000
2210709	Seminars/Conferences/Workshops - Domestic	30,000
2210711	Public Education and Sensitization	10,000

Social benefits [GFS] 250,000

Objective 550201 2.1 End hunger and ensure access to sufficient food 250,000

Program 91008 Economic Development 250,000

Sub-Program 91008002 SP4.2 Agricultural Services and Management 250,000

Operation 910305 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) 1.0 1.0 1.0 250,000

Employer social benefits		250,000
2731101	Workman compensation	250,000

Total Cost Centre 1,185,971

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	158,948
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1680701001	Kwahu East District - Abetifi_Physical Planning_Office of Departmental Head_Eastern		
Location Code	0511001	Kwahu East - Abetifi		

				Amount (GH¢)
Compensation of employees [GFS]				150,415
Objective	000000	Compensation of Employees		150,415
Program	91007	Infrastructure Delivery and Management		150,415
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		150,415
Operation	000000		0.0 0.0 0.0	150,415

Wages and salaries [GFS]				150,415
2111001 Established Post				150,415

				Amount (GH¢)
Use of goods and services				8,533
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		8,533
Program	91007	Infrastructure Delivery and Management		8,533
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		8,533
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	8,533

Use of goods and services				8,533
2210101 Printed Material and Stationery				533
2210509 Other Travel and Transportation				3,000
2210709 Seminars/Conferences/Workshops - Domestic				3,500
2210711 Public Education and Sensitization				1,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	8,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1680701001	Kwahu East District - Abetifi_Physical Planning_Office of Departmental Head_Eastern		
Location Code	0511001	Kwahu East - Abetifi		

				Amount (GH¢)
Use of goods and services				8,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		8,000
Program	91007	Infrastructure Delivery and Management		8,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	8,000

Use of goods and services				8,000
2210509 Other Travel and Transportation				1,500
2210709 Seminars/Conferences/Workshops - Domestic				6,000
2210711 Public Education and Sensitization				500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	5,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1680701001	Kwahu East District - Abetifi_Physical Planning_Office of Departmental Head_Eastern		
Location Code	0511001	Kwahu East - Abetifi		

				Amount (GH¢)
Use of goods and services				5,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		5,000
Program	91007	Infrastructure Delivery and Management		5,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210509 Other Travel and Transportation				2,000
2210709 Seminars/Conferences/Workshops - Domestic				3,000

				Amount (GH¢)
Total Cost Centre				171,948

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	60,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1680702001	Kwahu East District - Abetifi_Physical Planning_Town and Country Planning_Eastern		
Location Code	0511001	Kwahu East - Abetifi		
Social benefits [GFS]				20,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		20,000
Program	91007	Infrastructure Delivery and Management		20,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		20,000
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	20,000
Employer social benefits				20,000
2731101 Workman compensation				20,000
Other expense				40,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		40,000
Program	91007	Infrastructure Delivery and Management		40,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		40,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	40,000
Miscellaneous other expense				40,000
2821018 Civic Numbering/Street Naming				40,000
Total Cost Centre				60,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	371,851
Function Code	70620	Community Development		
Organisation	1680801001	Kwahu East District - Abetifi_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0511001	Kwahu East - Abetifi		
Compensation of employees [GFS]				354,459
Objective	000000	Compensation of Employees		354,459
Program	91006	Social Services Delivery		354,459
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		354,459
Operation	000000		0.0 0.0 0.0	354,459
Wages and salaries [GFS]				354,459
2111001 Established Post				354,459
Use of goods and services				17,392
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		17,392
Program	91006	Social Services Delivery		17,392
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		17,392
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	17,392
Use of goods and services				17,392
2210102 Office Facilities, Supplies and Accessories				2,000
2210502 Maintenance and Repairs - Official Vehicles				1,000
2210509 Other Travel and Transportation				4,392
2210709 Seminars/Conferences/Workshops - Domestic				5,000
2210711 Public Education and Sensitization				5,000
Use of goods and services				5,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		5,000
Program	91006	Social Services Delivery		5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210509 Other Travel and Transportation				2,000
2210709 Seminars/Conferences/Workshops - Domestic				2,000
2210711 Public Education and Sensitization				1,000
Total Cost Centre				376,851

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	12,000
Function Code	71040	Family and children		
Organisation	1680802001	Kwahu East District - Abetifi_Social Welfare & Community Development_Social Welfare_Eastern		
Location Code	0511001	Kwahu East - Abetifi		

				Use of goods and services	12,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			12,000	
Program	91006	Social Services Delivery			12,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			12,000	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	6,000

Use of goods and services				6,000		
2210711 Public Education and Sensitization				6,000		
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	6,000

Use of goods and services				6,000
2210711 Public Education and Sensitization				6,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	214,250
Function Code	71040	Family and children		
Organisation	1680802001	Kwahu East District - Abetifi_Social Welfare & Community Development_Social Welfare_Eastern		
Location Code	0511001	Kwahu East - Abetifi		

				Use of goods and services	185,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			185,000	
Program	91006	Social Services Delivery			185,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			185,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	185,000

Use of goods and services				185,000
2210120 Purchase of Petty Tools/Implements				130,000
2210509 Other Travel and Transportation				5,000
2210709 Seminars/Conferences/Workshops - Domestic				25,000
2210711 Public Education and Sensitization				25,000

				Other expense	29,250	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			29,250	
Program	91006	Social Services Delivery			29,250	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			29,250	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	29,250

Miscellaneous other expense				29,250
2821009 Donations				10,000
2821010 Contributions				5,000
2821019 Scholarship and Bursaries				14,250
Total Cost Centre				226,250

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	8,000
Function Code	70620	Community Development		
Organisation	1680803001	Kwahu East District - Abetifi_Social Welfare & Community Development_Community Development_Eastern		
Location Code	0511001	Kwahu East - Abetifi		

				Use of goods and services	8,000	
Objective	160501	8.6 Substantly reduc proportion of youth not in employ, edu or traing			8,000	
Program	91006	Social Services Delivery			8,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			8,000	
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	8,000

Use of goods and services				8,000
2210709 Seminars/Conferences/Workshops - Domestic				8,000

Total Cost Centre				8,000
--------------------------	--	--	--	--------------

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	174,773
Function Code	70610	Housing development		
Organisation	1681001001	Kwahu East District - Abetifi_Works_Office of Departmental Head_Eastern		
Location Code	0511001	Kwahu East - Abetifi		

				Amount (GH¢)
Compensation of employees [GFS]				153,060
Objective	000000	Compensation of Employees		153,060
Program	91007	Infrastructure Delivery and Management		153,060
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		153,060
Operation	000000		0.0 0.0 0.0	153,060

Wages and salaries [GFS]				153,060
211001 Established Post				153,060

				Amount (GH¢)
Use of goods and services				21,713
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		21,713
Program	91007	Infrastructure Delivery and Management		21,713
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		21,713
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	21,713

Use of goods and services				21,713
2210102 Office Facilities, Supplies and Accessories				5,000
2210502 Maintenance and Repairs - Official Vehicles				2,000
2210509 Other Travel and Transportation				10,713
2210709 Seminars/Conferences/Workshops - Domestic				4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	9,000
Function Code	70610	Housing development		
Organisation	1681001001	Kwahu East District - Abetifi_Works_Office of Departmental Head_Eastern		
Location Code	0511001	Kwahu East - Abetifi		

				Amount (GH¢)
Use of goods and services				9,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		9,000
Program	91007	Infrastructure Delivery and Management		9,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		9,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	9,000

Use of goods and services				9,000
2210509 Other Travel and Transportation				4,000
2210709 Seminars/Conferences/Workshops - Domestic				4,500
2210711 Public Education and Sensitization				500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	86,000
Function Code	70610	Housing development		
Organisation	1681001001	Kwahu East District - Abetifi_Works_Office of Departmental Head_Eastern		
Location Code	0511001	Kwahu East - Abetifi		

				Amount (GH¢)
Use of goods and services				86,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		86,000
Program	91007	Infrastructure Delivery and Management		86,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		86,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	56,000

Use of goods and services				56,000
2210120 Purchase of Petty Tools/Implements				56,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210509 Other Travel and Transportation				4,000
2210617 Street Lights/Traffic Lights				20,000
2210709 Seminars/Conferences/Workshops - Domestic				6,000

Total Cost Centre				269,773
--------------------------	--	--	--	----------------

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	359,575
Function Code	70610	Housing development		
Organisation	1681002001	Kwahu East District - Abetifi_Works_Public Works_Eastern		
Location Code	0511001	Kwahu East - Abetifi		
Non Financial Assets				359,575
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		359,575
Program	91007	Infrastructure Delivery and Management		359,575
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		359,575
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	279,575
Fixed assets				279,575
3111157 WIP-Palace				249,575
3113101 Electrical Networks				30,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	80,000
Fixed assets				80,000
3111105 Palace				80,000
Total Cost Centre				359,575

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	80,000
Function Code	70630	Water supply		
Organisation	1681003001	Kwahu East District - Abetifi_Works_Water_Eastern		
Location Code	0511001	Kwahu East - Abetifi		
Non Financial Assets				80,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		80,000
Program	91007	Infrastructure Delivery and Management		80,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	80,000
Fixed assets				80,000
3113110 Water Systems				80,000
Total Cost Centre				80,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 70,000
Function Code	70451	Road transport	
Organisation	1681004001	Kwahu East District - Abetifi_Works_Feeder Roads_Eastern	
Location Code	0511001	Kwahu East - Abetifi	

			Non Financial Assets	70,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		70,000
Program	91007	Infrastructure Delivery and Management		70,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		70,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	70,000

Fixed assets		70,000
3111308 Feeder Roads		70,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source 174,000
Function Code	70451	Road transport	
Organisation	1681004001	Kwahu East District - Abetifi_Works_Feeder Roads_Eastern	
Location Code	0511001	Kwahu East - Abetifi	

			Non Financial Assets	174,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		174,000
Program	91007	Infrastructure Delivery and Management		174,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		174,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	174,000

Fixed assets		174,000
3111308 Feeder Roads		174,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 331,489
Function Code	70451	Road transport	
Organisation	1681004001	Kwahu East District - Abetifi_Works_Feeder Roads_Eastern	
Location Code	0511001	Kwahu East - Abetifi	

			Non Financial Assets	331,489
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		331,489
Program	91007	Infrastructure Delivery and Management		331,489
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		331,489
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	331,489

Fixed assets		331,489
3111308 Feeder Roads		331,489

Total Cost Centre 575,489

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 140,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1681102001	Kwahu East District - Abetifi_Trade, Industry and Tourism_Trade_Eastern	
Location Code	0511001	Kwahu East - Abetifi	

			Use of goods and services	40,000
Objective	160501	8.6 Substantly reduc proportion of youth not in employ, edu or traing		40,000
Program	91008	Economic Development		40,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		40,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	40,000

Use of goods and services		40,000
2210120 Purchase of Petty Tools/Implements		10,000
2210709 Seminars/Conferences/Workshops - Domestic		30,000

			Non Financial Assets	100,000
Objective	160501	8.6 Substantly reduc proportion of youth not in employ, edu or traing		100,000
Program	91008	Economic Development		100,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000

Fixed assets		100,000
3111304 Markets		100,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 200,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1681102001	Kwahu East District - Abetifi_Trade, Industry and Tourism_Trade_Eastern	
Location Code	0511001	Kwahu East - Abetifi	

			Non Financial Assets	200,000
Objective	160501	8.6 Substantly reduc proportion of youth not in employ, edu or traing		200,000
Program	91008	Economic Development		200,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000

Fixed assets		200,000
3111354 WIP - Markets		200,000

Total Cost Centre 340,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 40,000
Function Code	70473	Tourism	
Organisation	1681104001	Kwahu East District - Abetifi_Trade, Industry and Tourism_Tourism_Eastern	
Location Code	0511001	Kwahu East - Abetifi	
Use of goods and services			40,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism	40,000
Program	91008	Economic Development	40,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development	40,000
Operation	910204	910204 - Development and management of tourist sites	40,000
			1.0 1.0 1.0
Use of goods and services			40,000
2210108 Construction Material			25,000
2210509 Other Travel and Transportation			5,000
2210709 Seminars/Conferences/Workshops - Domestic			10,000
Total Cost Centre			40,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 92,439
Function Code	70360	Public order and safety n.e.c	
Organisation	1681500001	Kwahu East District - Abetifi_Disaster Prevention_Eastern	
Location Code	0511001	Kwahu East - Abetifi	
Use of goods and services			92,439
Objective	370202	13.2 Integrate climate change measures	92,439
Program	91009	Environmental and Sanitation Management	92,439
Sub-Program	91009001	SP5.1 Disaster Prevention and Management	92,439
Operation	910701	910701 - Disaster management	92,439
			1.0 1.0 1.0
Use of goods and services			92,439
2210120 Purchase of Petty Tools/Implements			40,000
2210509 Other Travel and Transportation			5,000
2210709 Seminars/Conferences/Workshops - Domestic			27,439
2210711 Public Education and Sensitization			20,000
Total Cost Centre			92,439

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,500
Function Code	71090	Social protection n.e.c.		
Organisation	1681700001	Kwahu East District - Abetifi_Birth and Death_Eastern		
Location Code	0511001	Kwahu East - Abetifi		
Use of goods and services				1,500
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		1,500
Program	91006	Social Services Delivery		1,500
Sub-Program	91006004	SP2.4 Birth and Death Registration Services		1,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,500
Use of goods and services				1,500
2210709 Seminars/Conferences/Workshops - Domestic				1,500
Total Cost Centre				1,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	96,565
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1681801001	Kwahu East District - Abetifi_Human Resource_Human Resource_Management_Eastern		
Location Code	0511001	Kwahu East - Abetifi		
Compensation of employees [GFS]				83,065
Objective	000000	Compensation of Employees		83,065
Program	91001	Management and Administration		83,065
Sub-Program	91001005	SP1.5: Human Resource Management		83,065
Operation	000000		0.0 0.0 0.0	83,065
Wages and salaries [GFS]				83,065
2111001 Established Post				83,065
Use of goods and services				13,500
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		13,500
Program	91001	Management and Administration		13,500
Sub-Program	91001005	SP1.5: Human Resource Management		13,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	13,500
Use of goods and services				13,500
2210102 Office Facilities, Supplies and Accessories				7,500
2210509 Other Travel and Transportation				3,000
2210709 Seminars/Conferences/Workshops - Domestic				3,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	103,655
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1681801001	Kwahu East District - Abetifi_Human Resource_Human Resource_Management_Eastern		
Location Code	0511001	Kwahu East - Abetifi		
Use of goods and services				103,655
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		103,655
Program	91001	Management and Administration		103,655
Sub-Program	91001005	SP1.5: Human Resource Management		103,655
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210509 Other Travel and Transportation				1,000
2210709 Seminars/Conferences/Workshops - Domestic				2,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	100,655
Use of goods and services				100,655
2210708 Refreshments				20,000
2210709 Seminars/Conferences/Workshops - Domestic				70,655
2210710 Staff Development				10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	30,859
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1681801001	Kwahu East District - Abetifi_Human Resource_Human Resource_Human Resource Management_Eastern		
Location Code	0511001	Kwahu East - Abetifi		
Use of goods and services				30,859
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		30,859
Program	91001	Management and Administration		30,859
Sub-Program	91001005	SP1.5: Human Resource Management		30,859
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	30,859
Use of goods and services				30,859
2210709 Seminars/Conferences/Workshops - Domestic				30,859
Total Cost Centre				231,079

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	13,500
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1681901001	Kwahu East District - Abetifi_Statistics_Statistics_Statistics_Eastern		
Location Code	0511001	Kwahu East - Abetifi		
Use of goods and services				13,500
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		13,500
Program	91001	Management and Administration		13,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		13,500
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	13,500
Use of goods and services				13,500
2210102 Office Facilities, Supplies and Accessories				4,000
2210509 Other Travel and Transportation				4,500
2210709 Seminars/Conferences/Workshops - Domestic				5,000
Total Cost Centre				13,500
Total Vote				10,415,440

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		STATUTORY		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	Capex/ABFA	Others	Goods	Service		Capex
Kwahu East District - Abetifi	2,154,800	2,576,107	2,539,076	7,870,684	60,000	378,427	111,275	580,701	0	0	473,386	1,306,419	1,779,805	10,154,440
Management and Administration	1,243,431	941,795	319,359	2,604,586	60,000	336,927	25,000	421,927	0	0	45,659	0	45,659	3,072,371
SP1.1: General Administration	681,674	581,140	319,359	1,582,173	60,000	336,927	0	386,927	0	0	15,000	0	15,000	1,994,100
SP1.2: Finance and Revenue Mobilization	401,723	130,000	0	531,723	0	0	25,000	25,000	0	0	0	0	0	556,723
SP1.3: Planning, Budgeting, Coordination and Statistics	176,969	119,500	0	290,469	0	0	0	0	0	0	0	0	0	290,469
SP1.5: Human Resource Management	83,065	117,155	0	200,220	0	0	0	0	0	0	30,659	0	30,659	231,079
Social Services Delivery	532,720	1,104,056	1,610,142	3246,919	0	19,500	86,275	105,775	0	0	0	600,330	600,330	4,167,873
SP2.1: Education, youth & Sports Services	0	375,776	620,467	1,196,243	0	6,000	0	6,000	0	0	0	500,000	500,000	1,702,243
SP2.2: Public Health Services and Management	0	225,888	669,675	835,563	0	7,000	26,275	33,275	0	0	0	82,972	82,972	951,810
SP2.3: Social Welfare and Community Development	354,459	37,392	0	391,851	0	5,000	0	5,000	0	0	0	0	0	611,101
SP2.4: Birth and Death Registration Services	0	0	0	0	0	1,500	0	1,500	0	0	0	0	0	1,500
SP2.5: Environmental Health and Sanitation Services	178,261	465,000	180,000	823,261	0	0	60,000	60,000	0	0	0	17,959	17,959	901,220
Infrastructure Delivery and Management	393,475	161,246	599,575	994,966	0	17,000	0	17,000	0	0	0	505,489	505,489	1,516,765
SP3.1: Physical and Spatial Planning Development	150,415	73,533	0	223,948	0	8,000	0	8,000	0	0	0	0	0	231,948
SP3.2: Public Works, Rural Housing and Water Management	163,060	107,713	599,575	770,348	0	9,000	0	9,000	0	0	0	505,489	505,489	1,284,837
Environmental Development	575,273	257,771	100,000	932,444	0	6,000	0	6,000	0	0	427,527	200,000	627,527	1,565,971
SP4.1: Trade, Tourism and Industrial Development	0	80,000	100,000	180,000	0	0	0	0	0	0	0	200,000	200,000	380,000
SP4.2: Agricultural Services and Management	575,273	177,771	0	753,044	0	6,000	0	6,000	0	0	427,527	0	427,527	1,185,971
Environmental and Sanitation Management	0	92,439	0	92,439	0	0	0	0	0	0	0	0	0	92,439
SP5.1: Disaster Prevention and Management	0	92,439	0	92,439	0	0	0	0	0	0	0	0	0	92,439
Grand Total	0	0	0	7,600,540	0	17,000	86,275	105,775	0	0	427,527	200,000	627,527	1,565,971

Expenditure Summary by Sustainable Development Goals

In GH¢

Economic Classification	2022 Budget	2023 forecast	2024 forecast
Kwahu East District - Abetifi	7,600,540	7,600,540	7,676,545
1_No Poverty	248,642	248,642	251,128
11_Sustainable Cities and Communities	1,213,309	1,213,309	1,225,443
13_Climate Action	92,439	92,439	93,364
16_Peace, Justice, and Strong Institutions	1,535,440	1,535,440	1,550,795
17_Partnerships for the Goals	135,000	135,000	136,350
2_Zero Hunger	610,698	610,698	616,805
3_Good Health and Well-Being	951,810	951,810	961,328
4_ Quality Education	1,702,243	1,702,243	1,719,265
6_Clean Water and Sanitation	722,959	722,959	730,188
8_ Decent Work and Economic Growth	388,000	388,000	391,880
Grand Total	0	0	0
	7,600,540	7,600,540	7,676,545

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

	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
MMDA and Standardised Operation						
Kwahu East District - Abetifi	0	0	0	7,600,540	7,600,540	7,676,545
9101 - Generic Operations	0	0	0	5,314,089	5,314,089	5,367,230
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,094,875	1,094,875	1,105,824
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	30,000	30,000	30,300
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	75,000	75,000	75,750
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	45,000	45,000	45,450
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	40,000	40,000	40,400
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,746,482	2,746,482	2,773,947
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,210,288	1,210,288	1,222,391
910116 - Covid-19 Sanitation related expenditures	0	0	0	42,444	42,444	42,868
910118 - Covid-19 Related reliefs	0	0	0	30,000	30,000	30,300
9102 - TRADE AND INDUSTRY	0	0	0	80,000	80,000	80,800
910202 - Trade Development and Promotion	0	0	0	40,000	40,000	40,400
910204 - Development and management of tourist sites	0	0	0	40,000	40,000	40,400
9103 - AGRICULTURE	0	0	0	502,527	502,527	507,552
910301 - Extension Services	0	0	0	15,000	15,000	15,150
910302 - Surveillance and Management of Diseases and Pests	0	0	0	5,000	5,000	5,050
910304 - Agricultural Research and Demonstration Farms	0	0	0	52,527	52,527	53,052
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	430,000	430,000	434,300
9104 - EDUCATION	0	0	0	304,776	304,776	307,824
910401 - School Feeding operations	0	0	0	5,000	5,000	5,050
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	299,776	299,776	302,774
9105 - HEALTH	0	0	0	82,444	82,444	83,268
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	22,444	22,444	22,668
910503 - Public Health services	0	0	0	60,000	60,000	60,600
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	234,250	234,250	236,593
910601 - Social intervention programmes	0	0	0	214,250	214,250	216,393
910602 - Gender empowerment and mainstreaming	0	0	0	6,000	6,000	6,060
910603 - Community mobilization	0	0	0	8,000	8,000	8,080

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

	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
MMDA and Standardised Operation						
910604 - Child right promotion and protection	0	0	0	6,000	6,000	6,060
9107 - DISASTER PREVENTION	0	0	0	92,439	92,439	93,364
910701 - Disaster management	0	0	0	92,439	92,439	93,364
9108 - CENTRAL ADMINISTRATION	0	0	0	160,000	160,000	161,600
910805 - Administrative and technical meetings	0	0	0	10,000	10,000	10,100
910806 - Security management	0	0	0	40,000	40,000	40,400
910809 - Citizen participation in local governance	0	0	0	50,000	50,000	50,500
910810 - Plan and budget preparation	0	0	0	60,000	60,000	60,600
9109 - WASTE MANAGEMENT	0	0	0	465,000	465,000	469,650
910901 - Environmental sanitation Management	0	0	0	465,000	465,000	469,650
9110 - PHYSICAL PLANNING	0	0	0	60,000	60,000	60,600
911001 - Land acquisition and registration	0	0	0	20,000	20,000	20,200
911003 - Street Naming and Property Addressing System	0	0	0	40,000	40,000	40,400
9111 - WORKS	0	0	0	30,000	30,000	30,300
911101 - Supervision and regulation of infrastructure development	0	0	0	30,000	30,000	30,300
9113 - FINANCE	0	0	0	130,000	130,000	131,300
911302 - Internal audit operations	0	0	0	20,000	20,000	20,200
911303 - Revenue collection and management	0	0	0	110,000	110,000	111,100
9117 - Department of Statistics	0	0	0	13,500	13,500	13,635
911702 - Coordination and Harmonization of data	0	0	0	13,500	13,500	13,635
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	131,514	131,514	132,830
911803 - Staff Training and skills development	0	0	0	131,514	131,514	132,830
Grand Total	0	0	0	7,600,540	7,600,540	7,676,545

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>
Kwahu East District - Abetifi	7,607,540	7,607,610	7,683,815
	7,000	7,070	7,070
<i>IGF Sources</i>	7,000	7,070	7,070
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,094,875	1,094,875	1,105,824
<i>GOG Sources</i>	88,309	88,309	89,192
<i>IGF Sources</i>	379,427	379,427	383,221
<i>DACF MP Sources</i>	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	567,140	567,140	572,811
<i>CIDA Sources</i>	10,000	10,000	10,100
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	75,000	75,000	75,750
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
<i>DDF Sources</i>	15,000	15,000	15,150
910107 - OFFICIAL / NATIONAL CELEBRATIONS	45,000	45,000	45,450
<i>DACF ASSEMBLY Sources</i>	45,000	45,000	45,450
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,746,482	2,746,482	2,773,947
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	111,275	111,275	112,387
<i>DACF MP Sources</i>	250,000	250,000	252,500
<i>DACF ASSEMBLY Sources</i>	1,559,097	1,559,097	1,574,688
<i>DDF Sources</i>	800,930	800,930	808,939
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,210,288	1,210,288	1,222,391
<i>DACF ASSEMBLY Sources</i>	704,799	704,799	711,847
<i>DONOR POOLED Sources</i>	174,000	174,000	175,740
<i>DDF Sources</i>	331,489	331,489	334,804
910116 - Covid-19 Sanitation related expenditures	42,444	42,444	42,868
<i>DACF ASSEMBLY Sources</i>	42,444	42,444	42,868
910118 - Covid-19 Related reliefs	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
910202 - Trade Development and Promotion	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
910204 - Development and management of tourist sites	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
910301 - Extension Services	15,000	15,000	15,150
<i>CIDA Sources</i>	15,000	15,000	15,150

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>
910302 - Surveillance and Management of Diseases and Pests	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050
910304 - Agricultural Research and Demonstration Farms	52,527	52,527	53,052
<i>CIDA Sources</i>	52,527	52,527	53,052
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inpu	430,000	430,000	434,300
<i>DACF ASSEMBLY Sources</i>	80,000	80,000	80,800
<i>DONOR POOLED Sources</i>	350,000	350,000	353,500
910401 - School Feeding operations	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	299,776	299,776	302,774
<i>DACF MP Sources</i>	160,000	160,000	161,600
<i>DACF ASSEMBLY Sources</i>	139,776	139,776	141,174
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	22,444	22,444	22,668
<i>DACF ASSEMBLY Sources</i>	22,444	22,444	22,668
910503 - Public Health services	60,000	60,000	60,600
<i>DACF MP Sources</i>	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910601 - Social intervention programmes	214,250	214,250	216,393
<i>DACF PWD Sources</i>	214,250	214,250	216,393
910602 - Gender empowerment and mainstreaming	6,000	6,000	6,060
<i>DACF ASSEMBLY Sources</i>	6,000	6,000	6,060
910603 - Community mobilization	8,000	8,000	8,080
<i>DACF ASSEMBLY Sources</i>	8,000	8,000	8,080
910604 - Child right promotion and protection	6,000	6,000	6,060
<i>DACF ASSEMBLY Sources</i>	6,000	6,000	6,060
910701 - Disaster management	92,439	92,439	93,364
<i>DACF ASSEMBLY Sources</i>	92,439	92,439	93,364
910805 - Administrative and technical meetings	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
910806 - Security management	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
910809 - Citizen participation in local governance	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
910810 - Plan and budget preparation	60,000	60,000	60,600
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
910901 - Environmental sanitation Management	465,000	465,000	469,650
<i>DACF ASSEMBLY Sources</i>	465,000	465,000	469,650

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
MDA and Standardised Operation			
911001 - Land acquisition and registration	20,000	20,000	20,200
DACF ASSEMBLY Sources	20,000	20,000	20,200
911003 - Street Naming and Property Addressing System	40,000	40,000	40,400
DACF ASSEMBLY Sources	40,000	40,000	40,400
911101 - Supervision and regulation of infrastructure development	30,000	30,000	30,300
DACF ASSEMBLY Sources	30,000	30,000	30,300
911302 - Internal audit operations	20,000	20,000	20,200
DACF ASSEMBLY Sources	20,000	20,000	20,200
911303 - Revenue collection and management	110,000	110,000	111,100
DACF ASSEMBLY Sources	110,000	110,000	111,100
911702 - Coordination and Harmonization of data	13,500	13,500	13,635
GOG Sources	13,500	13,500	13,635
911803 - Staff Training and skills development	131,514	131,514	132,830
DACF ASSEMBLY Sources	100,655	100,655	101,662
DDF Sources	30,859	30,859	31,168
Grand Total	0	0	0
	7,607,540	7,607,610	7,683,615

Expenditure by Functions of Government and Source of Funding

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
Functional Classification			
Kwahu East District - Abetifi	7,607,540	7,607,610	7,683,615
70111 Exec. & leg. Organs (cs)	1,379,426	1,379,496	1,393,220
GOG Sources	25,180	25,180	25,432
IGF Sources	343,927	343,997	347,366
DACF MP Sources	50,000	50,000	50,500
DACF ASSEMBLY Sources	945,319	945,319	954,772
DDF Sources	15,000	15,000	15,150
70112 Financial & fiscal affairs (CS)	296,514	296,514	299,480
GOG Sources	27,000	27,000	27,270
IGF Sources	25,000	25,000	25,250
DACF ASSEMBLY Sources	213,655	213,655	215,792
DDF Sources	30,859	30,859	31,168
70133 Overall planning & statistical services (CS)	81,533	81,533	82,348
GOG Sources	8,533	8,533	8,618
IGF Sources	8,000	8,000	8,080
DACF ASSEMBLY Sources	65,000	65,000	65,650
70360 Public order and safety n.e.c	92,439	92,439	93,364
DACF ASSEMBLY Sources	92,439	92,439	93,364
70411 General Commercial & economic affairs (CS)	340,000	340,000	343,400
DACF ASSEMBLY Sources	140,000	140,000	141,400
DDF Sources	200,000	200,000	202,000
70421 Agriculture cs	610,698	610,698	616,805
GOG Sources	27,171	27,171	27,443
IGF Sources	6,000	6,000	6,060
DACF ASSEMBLY Sources	150,000	150,000	151,500
CIDA Sources	77,527	77,527	78,302
DONOR POOLED Sources	350,000	350,000	353,500
70451 Road transport	575,489	575,489	581,244
DACF ASSEMBLY Sources	70,000	70,000	70,700
DONOR POOLED Sources	174,000	174,000	175,740
DDF Sources	331,489	331,489	334,804
70473 Tourism	40,000	40,000	40,400
DACF ASSEMBLY Sources	40,000	40,000	40,400
70610 Housing development	476,288	476,288	481,050
GOG Sources	21,713	21,713	21,930
IGF Sources	9,000	9,000	9,090
DACF ASSEMBLY Sources	445,575	445,575	450,030

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

Functional Classification	2022 Budget	2023 forecast	2024 forecast
70620 Community Development	30,392	30,392	30,696
GOG Sources	17,392	17,392	17,566
IGF Sources	5,000	5,000	5,050
DACF ASSEMBLY Sources	8,000	8,000	8,080
70630 Water supply	80,000	80,000	80,800
DACF ASSEMBLY Sources	80,000	80,000	80,800
70721 General Medical services (IS)	232,888	232,888	235,217
IGF Sources	7,000	7,000	7,070
DACF MP Sources	40,000	40,000	40,400
DACF ASSEMBLY Sources	185,888	185,888	187,747
70731 General hospital services (IS)	718,922	718,922	726,111
IGF Sources	26,275	26,275	26,537
DACF MP Sources	50,000	50,000	50,500
DACF ASSEMBLY Sources	559,675	559,675	565,272
DDF Sources	82,972	82,972	83,801
70740 Public health services	722,959	722,959	730,188
IGF Sources	60,000	60,000	60,600
DACF ASSEMBLY Sources	645,000	645,000	651,450
DDF Sources	17,959	17,959	18,138
70980 Education n.e.c	1,702,243	1,702,243	1,719,265
IGF Sources	6,000	6,000	6,060
DACF MP Sources	360,000	360,000	363,600
DACF ASSEMBLY Sources	836,243	836,243	844,605
DDF Sources	500,000	500,000	505,000
71040 Family and children	226,250	226,250	228,513
DACF ASSEMBLY Sources	12,000	12,000	12,120
DACF PWD Sources	214,250	214,250	216,393
71090 Social protection n.e.c.	1,500	1,500	1,515
IGF Sources	1,500	1,500	1,515
Grand Total	0	0	0
	7,607,540	7,607,610	7,683,615

Expenditure Summary by Classification of Function of Government In GH¢

Functional Classification	2022 Budget	2023 forecast	2024 forecast
Kwahu East District - Abetifi	7,607,540	7,607,610	7,683,615
70111 Exec. & leg. Organs (cs)	1,379,426	1,379,496	1,393,220
70112 Financial & fiscal affairs (CS)	296,514	296,514	299,480
70133 Overall planning & statistical services (CS)	81,533	81,533	82,348
70360 Public order and safety n.e.c	92,439	92,439	93,364
70411 General Commercial & economic affairs (CS)	340,000	340,000	343,400
70421 Agriculture cs	610,698	610,698	616,805
70451 Road transport	575,489	575,489	581,244
70473 Tourism	40,000	40,000	40,400
70610 Housing development	476,288	476,288	481,050
70620 Community Development	30,392	30,392	30,696
70630 Water supply	80,000	80,000	80,800
70721 General Medical services (IS)	232,888	232,888	235,217
70731 General hospital services (IS)	718,922	718,922	726,111
70740 Public health services	722,959	722,959	730,188
70980 Education n.e.c	1,702,243	1,702,243	1,719,265
71040 Family and children	226,250	226,250	228,513
71090 Social protection n.e.c.	1,500	1,500	1,515
Grand Total	0	0	0
	7,607,540	7,607,610	7,683,615