



REPUBLIC OF GHANA

## COMPOSITE BUDGET

### FOR 2022-2025

## PROGRAMME BASED BUDGET ESTIMATES

### FOR 2022

## KWAHU SOUTH MUNICIPAL ASSEMBLY



### RESOLUTION ON THE APPROVAL OF THE 2022 COMPOSITE BUDGET AND RESOLUTION

At the Ordinary meeting of the Kwahu South Municipal Assembly held on the 30<sup>th</sup> day of September 2021; the General Assembly approved the 2022 Municipal Composite Budget which comprises of all Projects and Programmes of the Assembly and its Departments.

Compensation of Employees GH¢ 3,231,925.08	Goods and Service GH¢ 3,684,563.42	Capital Expenditure GH¢ 2,952,212.00
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Total Budget GH¢ 9,868,700.50

HON. S. W. K. AMPADU-FORI  
PRESIDING MEMBER

JOSEPH FRIMPONG NAAYO  
MUNICIPAL CO-ORD. DIRECTOR

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District level. The Kwahu South Municipality thus seeks to serve as a pivot of administrative and developmental decision-making in the district and is the basic unit of government administration. Some specific functions include:

- a. Established as a monolithic structure to which is assigned the responsibility of bringing about integration of political, administrative and development support needed to achieve a more equitable allocation of power, wealth and geographically-dispersed development in Ghana,
- b. Formulate and execute plans, programme and strategies for the effective mobilisation of the resources necessary for the overall development of the Municipality.
- c. Promote and support productive activity and social development in the District and remove any obstacles to initiative and development.
- d. Initiate programmes for the development of basic infrastructure to enhance the standard of living of the people.
- e. Responsible for the development, improvement and management of human settlements and the environment in the Municipality.
- f. In co-operation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the Municipality,
- g. Performs deliberative, legislative and executive functions.
- h. Promote and support productive activity and social development in the Municipality and remove any obstacles to initiative and development.
- i. Initiate programmes for the development of basic infrastructure and provide municipal works and services in the Municipality.
- j. Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the Municipality.

## **DISTRICT ECONOMY**

### **• AGRICULTURE**

The Municipality is agrarian in nature with the agriculture sector employing about 46.5% of the employed population. Workers in the service and sales occupational groups are 18.3%, craft and related trades 14.9%. The technical and associated professional's employs 12.7% and managerial categories represent 1.4% with the least proportion of occupation being clerical support workers which is 7.6%.

### **• ROAD NETWORK**

The Municipality has a total road network of 6,743 km of which about 90 percent are feeder roads that are in poor conditions, especially during the rainy seasons. Consequently, transportation of food crops to the market center's is very difficult and expensive. These conditions, coupled with inadequacy of suitable storage and preservation facilities are major impediments to post harvest management.

### **• HEALTH**

The health facilities in the Municipality are categories into six (6) various Sub-districts. Access to health services in the Municipality is inadequate and hence should be improved to help raise the standards of living of the people in the Municipality.

The Municipality has the following health facilities; Government Hospitals (1), Health Centers (4), and CHPS compound (22). However, there are two private hospitals, a mission hospital at Kwahu Praso and a Maternity Home at Nketepa.

### **• EDUCATION**

The number of educational institutions in the Municipality is 265 out of which 184 (69.4%) are public schools while 81 representing 30.9% are private schools. For all the levels of education, more than 65 percent are publicly owned. Primary level is the highest with 69 facilities, followed by pre-school with 60 facilities.

### **• MARKET CENTRES**

The Municipality has three major markets Centres located at Nketepa, Bepong and Mpraeso and three minor markets at Adawso, Kwahu Praso and Ntomem. Markets are

organized on either daily or weekly basis. The Assembly generates much of its internally generated fund from business operating permit and market tolls.

- **WATER AND SANITATION**

The collection, transportation and disposal of solid and liquid waste are the sole responsibility of the Municipal Assembly which operates through the Zoomlion Company limited. Solid waste is done in three ways: door to door, dumping at refuse site and communal container system. The Municipality has one final disposal site. In an attempt to improve the general waste management, the Assembly has planned to acquire six (6) acres of land to be develop by the Zoomlion Ghana limited.

- **TOURISM**

Kwahu South Municipal Assembly with it capital town at Mpraeso has an active social atmosphere which attracts a mix of cultures from far and near, especially during Easter festivities and funerals. The Municipality also accommodates some tourism potentials including Paragliding at Mountain Odweanoma, Nkofieho Cave of life at Twenedurase etc.

- **ENVIRONMENT**

The Municipality has a unique natural environment and resources that affect both human and economic activities. Weather conditions in the Municipality are generally cool due to its location in the wet semi-equatorial climate with a double maxima rainfall, recording an average annual rainfall between 1,270mm and 1,651mm.

## **KEY ISSUES/CHALLENGES**

- ❖ Low internally Generated Fund (IGF) mobilization
- ❖ Inadequate and poor health infrastructure
- ❖ Inadequate and poor educational infrastructure
- ❖ Inadequate supply of potable water
- ❖ Poor roads and drainage systems in the urban communities
- ❖ Impact of Climate change on agricultural productivity and performance
- ❖ Poor rural road infrastructure linking farm settlements to market centers
- ❖ Deforestation, degradation and annual incidence of bush fires
- ❖ Poor liquid and solid waste management

## **KEY ACHIEVEMENTS IN 2021**

### **SUMMARY OF KEY ACHIEVEMENTS AS AT 2021**

#### **INFRASTRUCTURE**

- ❖ Renovation of Asikam CHPs Compound
- ❖ Renovation of Bepong CHPs Compound
- ❖ Renovation and Refurbishment of Municipal Assembly Hall
- ❖ Construction of foot bridge at a Akasanoma
- ❖ Construction of foot bridge at a Atobiase

#### **SOCIAL INTERVENTION**

- ❖ Procurement and distribution of 1000 No. Mono and Dual desks for Schools across the Municipality
- ❖ Re-roofing of 6Unit classroom block at Manfe D. A School.
- ❖ Provision of Medical and Educational Support to Persons with Disability
- ❖ Distribution and Installation of 260 streetlights across the Municipality

#### **AGRICULTURE**

- ❖ Renovation of Municipal Agric Office
- ❖ Raising and distribution of 7,500 Coconut seedlings and 22,000 oil palm seedlings to farmers across the Municipality

**SOME KEY ACHIEVEMENTS IN PICTURES**

**Renovation of Asikam CHPs Compound**



**Renovation of Asikam CHPs Compound**



**Renovation and Refurbishment of Municipal Assembly Hall**



**Renovation and Refurbishment of Municipal Assembly Hall**





**PROVISION OF MEDICAL AND EDUCATIONAL SUPPORT TO PERSONS WITH DISABILITY**



**Distribution and Installation of 260 street lights across the Municipality**





**Renovation of Municipal Agric Office**



**Raising and distribution of 7,500 Coconut seedlings and 22,000 oil palm seedlings to farmers across the Municipality**



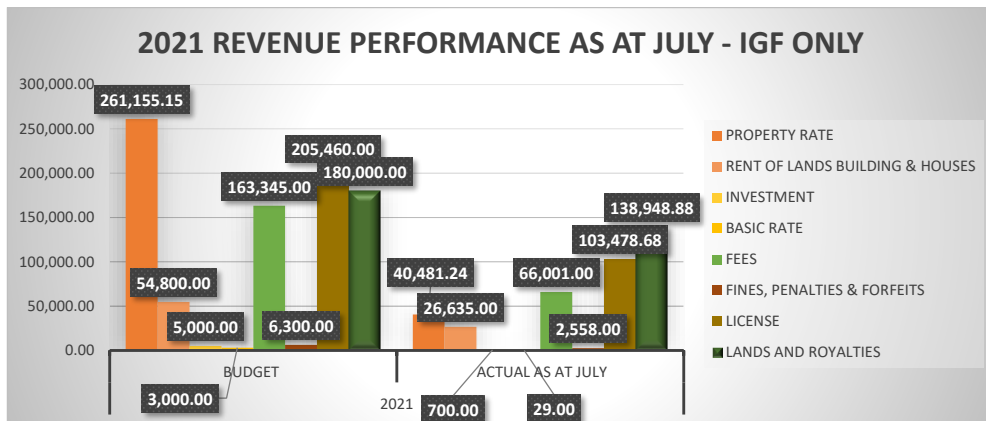
## REVENUE AND EXPENDITURE PERFORMANCE

The tables below looks at the performance of the Assembly in the context of both revenue and expenditure

### REVENUE

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
Property Rates	151,000.00	112,714.62	181,500.00	118,336.20	261,155.15	40,481.24	10.69%
Basic Rates	1,000.00	0.00	1,000.00	19.00	3,000.00	29.00	0.01%
Fees	123,400.00	139,022.00	125,100.00	135,531.00	163,345.00	66,001.00	17.42%
Fines	53,100.00	62,310.00	53,200.00	61,177.00	6,300.00	2,558.00	0.68%
Licences	186,080.00	190,443.31	190,100.00	157,482.35	205,460.00	103,478.68	27.32%
Land	77,000.00	114,822.20	72,000.00	90,859.00	180,000.00	138,948.88	36.68%
Rent	56,400.00	44,150.00	56,400.00	60,460.00	54,800.00	26,635.00	7.03%
Investment	35,000.00	14,434.00	31,000.00	22,907.49	5,000.00	700.00	0.18%
<b>Total</b>	<b>682,980.00</b>	<b>677,896.13</b>	<b>710,300.00</b>	<b>646,772.04</b>	<b>879,060.15</b>	<b>378,831.80</b>	<b>100.00%</b>



### PROPERTY RATE.

The Assembly has been able to realized 15.5% of its budget for Property Rate as at July, 2021. The low performance was as a result of reactions from rate payers. Measures such as joint task force have been put in place to address their concerns in an anticipation of collecting more revenue in the coming months. Property rates forms 10.69% of the total revenue generated as at July.

### BASIC RATE

Though the Assembly have added the Basic Rate to the Business Operating Permit, only Ghc 29.00 representing 0.90% of the budget was realized as at July. The performance was as a result of wrong posting. Management has therefore tasked the Finance Department to ensure that the Basic Rate component is properly captured for monitoring.

### FEES

The total revenue realized from Fees as at July, 2021 was Ghc 66,001.00 which represent 40.10% of its budgeted value. Fees forms 17.42% of that total actual revenue collected as at July 2021. As a result of the low performance, a Revenue Monitoring team has been formed to monitor the activities and concerns of Revenue Collectors especially during market days.

### LICENSE

As at July, 2021, the Assembly was able to realize 103,478.68 under License representing 50.36% of the budget for the year. Although performance was more than half of the budget, it represents 27.32% of the total Actual Revenue generated as at July. Management has also ceded some of the activities that falls under this item to Area Councils to help increase revenue generation.

### LANDS AND ROYALTIES

Lands and Royalties form 36.68% of the entire revenue collected as at July. The Actual revenue generated was Ghc 138,948.88 representing 77.19% of the approved budget for the year. As a result of the performance as at July, Management has decided to sensitize the public on the need to acquire permit before commencing a project to help improved on the performance.

### RENT

Rent performed 48.60% of the budgeted figure as at July, 2021. This represents 7.03% of the total revenue generated. Due to the low performance was less than half of the budget, Management has decided to ensure that occupants of Assembly building, stores and stalls pay all outstanding debt owned by close of the year since data on them is available to help improve of the performance.

### INVESTMENT

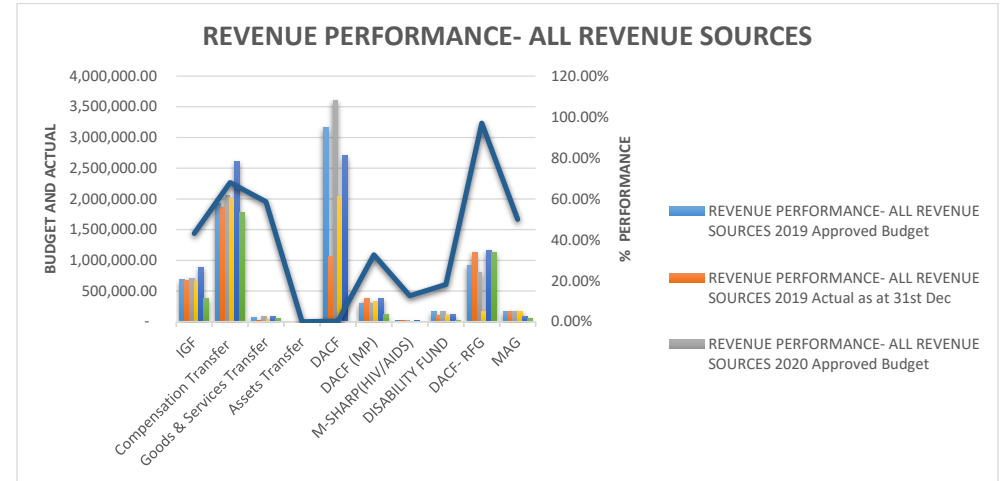
The Assembly has realized 14% of the budget for Investment as at July. The performance of this revenue item was as a result of the frequent breakdown of the Cesspit Emptier. Management has therefore reconditioned the vehicle to help improve performance by close of the year, 2021. Although the pandemic has adversely affected businesses and consequently revenue generation in the Municipality, the Assembly was able to realize 43.1% of its budgeted IGF revenue as at July, 2021. Measures such as prosecuting of defaulters, Joint task force, etc. have been put in place to ensure that the Assembly achieve its target by the end of the year.



REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
IGF	682,980.00	677,896.13	710,300.00	646,772.04	879,060.15	378,831.80	43.10%
Compensation Transfer	1,924,908.09	1,853,899.52	2,059,181.25	2,013,456.67	2,607,823.26	1,771,623.57	67.93%
Goods & Services Transfer	74,976.42	11,163.68	81,659.66	39,030.72	88,993.00	52,172.33	58.63%
Assets Transfer	-	-	-	-	-	-	0.00%
DACF	3,163,939.66	1,057,343.88	3,604,029.08	2,031,311.89	2,702,974.91	10,000.00	0.37%
DACF (MP)	300,000.00	379,407.68	300,000.00	325,323.14	375,000.00	122,781.68	32.74%
M-SHARP(HI V/AIDS)	12,752.96	11,668.40	18,201.45	5,750.39	15,046.83	1,917.19	12.74%
DISABILITY FUND	160,000.00	93,473.78	160,000.00	103,690.19	120,000.00	21,862.46	18.22%
DACF-RFG	921,285.00	1,129,084.51	806,634.59	163,705.22	1,160,410.00	1,125,812.00	97.02%
MAG	160,173.86	160,100.02	171,668.23	171,668.23	92,242.52	46,121.26	50.00%
<b>TOTAL</b>	<b>7,401,015.99</b>	<b>5,374,037.60</b>	<b>7,911,674.26</b>	<b>5,500,708.49</b>	<b>8,041,550.67</b>	<b>3,531,122.29</b>	<b>43.91%</b>

### REVENUE PERFRMANCE ALL REVENUE SOURCES

Table 2: Revenue Performance – All Revenue Sources



### EXPENDITURE

#### EXPENDITURE PERFORMANCE (ALL FUNDING SOURCES)

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	1,972,662.09	2,106,859.16	2,279,818.36	2,226,138.52	2,607,823.26	1,771,623.57	67.93%
Goods and Service	2,915,969.52	592,462.99	2,820,106.48	990,907.82	2,345,160.00	314,689.81	13.42%
Assets	2,512,384.38	2,674,715.45	2,811,746.42	2,241,154.00	3,088,567.41	1,379,679.99	44.67%
<b>Total</b>	<b>7,401,015.99</b>	<b>5,374,037.60</b>	<b>7,911,671.26</b>	<b>5,458,200.34</b>	<b>8,041,550.67</b>	<b>3,465,993.37</b>	<b>43.10%</b>

**ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) POLICY OBJECTIVES**

- ❖ Ensure responsive, including participatory decision making (16.7)
- ❖ Strengthen domestic resource mobilization (17.1)
- ❖ Strengthen national institution to prevent violence, terrorism and crime (16.a)
- ❖ Enhance inclusive urbanization & capacity for settlement planning (11.3)
- ❖ Ensure free, equitable and quality education for all by 2030 (4.1)
- ❖ Achieve universal health coverage, including finance risk protection, access to quality health-care service (3.8)
- ❖ Implement appropriate Social Protection System & measures (1.3)
- ❖ Substantially reduce proportion of youth not in employment, education or training (8.6)
- ❖ End hunger and ensure access to sufficient food (2.1)
- ❖ Devise and implement policies to promote sustainable tourism (8.9)
- ❖ Improve education towards climate change mitigation (13.3)
- ❖ Achieve access to adequate and equitable Sanitation and hygiene (6.2)

**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
Sub-districts are duly constituted, have action plans, trained, provided with logistics and accommodated in furnished office.	No. of Zonal Council that are fully operational	6	3	6	4	6	6	6	6	6	6
Measures extent of adherence to statutory requirements	No. of quarters all mandatory meetings were organized	4	4	4	4	4	3	4	4	4	4
Improved revenue generation.	Percentage growth in IGF over previous years	20%	21%	20%	-5%	20%	-47%	20%	20%	20%	20%
Increased the number of women/ girls engaged in skills training.	No. of women/ girls engaged in skills training	100	52	90	60	100	30	100	100	100	100
Improved crop production through the application of technology and best agriculture practices	Percentage yield in food crops	40%	15%	40%	25%	40%	0	50%	50%	50%	50%

Unit of Measurement	Baseline (2019)		Previous year (2020)		Current year (2021)		Budget Year (2022)	Budget Year (2023)	Budget Year (2024)	Budget Year (2025)
	Target	Actual	Target	Actual	Target	Actuals as at July	Target	Target	Target	Target
NER										
KG	80%	86.70%	87.20%	83.10%	87.20%	71.30%	87.20%	87.20%	87.20%	87.20%
Primary	92%	96.60%	97.20%	92.20%	97.20%	74.30%	97.20%	97.20%	97.20%	97.20%
JHS	42%	45.60%	47.60%	47.50%	60%	37.30%	60%	60%	60%	60%
% of pupils having access to writing and seating places:										
KG	70%	60%	75%	70%	80%	65%	80%	80%	80%	80%
Primary	75%	65%	80%	75%	90%	75%	90%	90%	90%	90%
JHS	80%	70%	85%	75%	90%	80%	90%	90%	90%	90%
Malnutrition prevalence rate	2.00%	2.60%	1.50%	1.90%	1.00%	0.60%	1.00%	1.00%	1.00%	1.00%
HIV prevalence rate	165/100,000	811/100,000	165/100,000	622/100,000	165/100,000	102/100,000	165/100,000	165/100,000	165/100,000	165/100,000
Malaria fatality rate for children under 5 years	5%	1.9%	5%	6.9%	5%	2%	5%	5%	5%	5%
Proportion of the population with sustainable access to safe water	70%	52%	75%	61%	80%	67%	80%	100%	100%	100%
No. of women engaged in income generation activities	30	15	30	12	25	0	50	50	50	50
No. of PWDs engaged in income generation activities	100	58	150	94	220	14	250	250	250	250
Percentage of development permits issued over submitted requests	90%	70%	90%	78%	100%	85%	100%	100%	100%	100%
Length of feeder road reshaped	40km	32.3km	35km	28.5km	30km	0km	30km	50km	50km	50km

## REVENUE MOBILIZATION STRATEGIES REVENUE IMPROVEMENT ACTION PLAN FOR 2022 REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

The overall strategy is to enforce compliance and reduce leakages by strict monitoring and supervision to mobilize the targeted Internally Generated Revenue of GH¢ 955,012.55 by the end of 2022.

As part of the strategies, to use the Internal Audit Unit and the formation of a task force with the responsibility of enforcing compliance on the part of rate Payers. The task force would comprise of staff from the various departments and units of the Assembly. Attached to this document is the itinerary to guide the operations of the revenue taskforce.

REVENUE SOURCE	KEY STRATEGIES
<b>1. RATES (Basic Rates/Property Rates)</b>	<ul style="list-style-type: none"> <li>• Sensitize ratepayers on the need to pay Basic and Property rates.</li> <li>• Organize stakeholders forum on the need to pay property rate.</li> <li>• To update revenue database on all landed properties in major towns in the municipality by end of June. (telecommunication Masts, industrial Properties, etc.)</li> </ul>
<b>2. LANDS</b>	<ul style="list-style-type: none"> <li>• Monitor and enforce development permit rules and regulations.</li> <li>• Facilitate prompt approval of permits</li> <li>• To sensitize community members on the need to acquire building permit before development.</li> </ul>
<b>3. LICENSES</b>	<ul style="list-style-type: none"> <li>• Sensitize business operators to acquire licenses and also renew their licenses when expired.</li> <li>• Computerization of Data on Businesses across the Municipality using GPS addressing System and data from the Land Valuation.</li> </ul>
<b>4. RENT</b>	<ul style="list-style-type: none"> <li>• Sensitize occupants of Government bungalows and Assembly stores on the need to pay rent.</li> <li>• Issuance of demand notice</li> <li>• Facilitate the collection of rent revenue.</li> </ul>
<b>5. FEES AND FINES</b>	<ul style="list-style-type: none"> <li>• Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities</li> <li>• Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.</li> </ul>
<b>6. REVENUE COLLECTORS</b>	<ul style="list-style-type: none"> <li>• Annual rotation of revenue collectors</li> <li>• Setting target for revenue collectors</li> <li>• Sanction underperforming revenue collectors</li> <li>• Awarding best performing revenue collectors.</li> </ul>



**OVERALL OBJECTIVE: To ensure that IGF is increased by the end of 2022**

S/N	OBJECTIVE	OUTPUT	TARGET	ACTIVITY	INPUT	ESTIMATED COST	ESPECTED REVENUE Ghc	TIME FRAME	RESPONSIBILITY
1	To have a single compiled database existing in different forms.	To enable us have accurate database on existing property and business	Property Owners/ Business Operators	Consolidation of existing and Updating of Revenue Data.	Data Allowance	Ghc50 for 30 Trainees = 1,500.00. 15ghs per day for 30 Trainees for 5 days =Ghc2,250.00 <b>TOTAL of Ghc 3,750.00</b>	95,000.00	Jan. – May	MIS/DEHO/Budget
2	To enable the Assemble economic rates on the properties.	All Telecommunication MAST operators are educate on the need to pay rate	Within the Municipality	Revaluation of Telecommunication MASTS	1. Lands Commission 2. Publicity Announcement on Radio @ Ghc500.00 3. Info. Ser. Department 4. Generation and Distributions of Bills	Consultant fees = Ghc30,000.00 Announcement on Radio @ Ghc500.00 Fuel of 10 gallons @30 per week for 4 weeks = Ghc1,200.00 Snacks and lunch of Ghc 25.00/head for 30 for 6days Ghc4,500.00 <b>TOTAL = 32,200.00</b>	300,000.00	Jan. – July	Budget/DF O/MIS
3	To sensitize ratepayers on the need to pay taxes properties, on properties, all businesses and ventures and others	Eligible tax payers are educated on the need to pay tax	Ratepayers	Public education and sensitization on Revenue matters.	1. Fuel 2. Allowance	10 gallons@ 30 per Month for 4months = Ghc1,200.00 Ghc100.00/head for 3 people for 16days = Ghc4,800.00 <b>TOTAL = Ghc 6,000.00</b>	95,000.00	Jan, April, July, Nov.	District Information Service Depts. /Finance

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S/N	OBJECTIVE	OUTPUT	TARGET	ACTIVITY	INPUT	ESTIMATED COST	ESPECTED REVENUE Ghc	TIME FRAME	RESPONSIBILITY
4	To promote the acquisition of permit before physical development.	Ensure physical development are sited at the right place	All estate developers	Intensify the acquisition of building permit by developers	Fuel	10 gallons @ 30.00 per Month for 12 months <b>TOTAL = Ghc3,600.00</b>	56,000.00	Jan. – Dec.	Physical Planning/Works Depts.
5	To speed up and modernize the billing process.	To know total bills issued	Ratepayers	Procurement and installation of Electronic Billing system	Mobile Data	Cost of Ghc200.00 of mobile credit per month to generate Bills <b>TOTAL = Ghc2,400.00</b>	25,000.00	January – June	MIS/Finance
6	To improve payment of rent and arrears by occupants of Assembly stores	Educate the stores occupants the need to pay rate	Tenants of stores	Organize a meeting with occupants of Assembly stores	Snacks	Snacks @ Ghc10.00 for 50 occupants <b>TOTAL =Ghc 500.00</b>	8,000.00	January – July	District Finance Dept./Bud. Unit/Int. Audit
7	To enhance revenue collection performance	To increase our revenue collections	Revenue Collectors/R revenue mobilization team	Logistics Supply	Call Credit	Cost of Ghc1, 000.00 for mobile phone credit to Revenue Collector/mobilization team	12,500.00	January – July	Procurement/Stores/Internal Auditor
8	To provide legal backing for revenue mobilization	Economical and accurate rates are applied	All Rate payers	Gazette the Assembly's 2022Fee Fixing Resolutions and Bylaws	Gazette	Cost of printing Fee Fixing Resolutions at Assembly Press = Ghc25,000.00		January – May	Budget Unit

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S/N	OBJECTIVE	OUTPUT	TARGET	ACTIVITY	INPUT	ESTIMATED COST	ESPECTED REVENUE Ghc	TIME FRAME	RESPONSIBILITY
9	To enhance their capacity to be more efficient and effective in the collection of revenue	To increase our revenue collections	All revenue collectors and supervisors	Training of Revenue Collectors	1. Snacks and Lunch 2. Training Materials 3. Allowance	Ghc25.00 per head for 20 people = 500.00 Stationary Ghc300.00 for participants Ghc30.00 per head for 20 people = 600.00 <b>TOTAL = Ghc1,400.00</b>		January – May	Finance/HR
10	To block major loopholes for Revenue leakages during the Easter festival.	To avoid revenue leakages during Easter festival	All Business outlets	Intensify public education prior to Easter festivities on payment of rates to Assembly	1. Publicity and Announcement 2. Radio announcements 3. Allowance	50 gallons of fuel @ 30.00 = 1,250.00 Ghc100.00/ slot for 10times = 1,000.00 Ghc100.00 per head for 20 people = 2,000.00 <b>TOTAL Ghc4,250.00</b>	45,000.00	January – March	District Finance Department /Information Service Dept.
11	To compel rate payers, defaulters and recalcitrant to pay	To educate rate payers on the penalty of avoiding rate payment	Defaulters and Recalcitrant	Organization of District Revenue Taskforce	Cost of prosecuting defaulters and recalcitrant payers @ Ghc 3,200.00		24,300.00	June – Dec.	District Finance Department /Budget Unit/Internal Audit/Revenue/ Works Dept.
12	To Check and block Revenue leakages	To increase our revenue collections	Revenue Staff	Organization of Quarterly Audit of Revenue Collectors	1. Fuel 2. Allowance	10 gallons @ Ghc 30.00 for every quarter= Ghc 1,200.00 Ghc 400.00 for every quarter = Ghc 1,600.00		Qtly	Internal Audit

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S/N	OBJECTIVE	OUTPUT	TARGET	ACTIVITY	INPUT	ESTIMATED COST	ESPECTED REVENUE Ghc	TIME FRAME	RESPONSIBILITY
13	To help improve revenue generation through service delivery	To increase our revenue collections	Inter/ intra District	Reconditioning and operationalization of the Cesspit emptier.	1. Fuel 2. Allowance	<b>TOTAL Ghc 2,800.00</b> 100 gallons of fuel @ 30 = 3,000.00 Amount of Ghc 6000.00 is allotted to staff involved <b>TOTAL = Ghc 9,000.00</b>	60,000.00	May – Dec.	Transport officer/ DEHO
				<b>TOTAL Ghc</b>		<b>95,100.00</b>	<b>955,012.55</b>		

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

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### Budget Programme Objectives

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

#### Budget Programme Description

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

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

A total staff strength of sixty-six (66) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

### SUB-PROGRAMME 1.1 General Administration

#### 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.
- To increase revenue generation through resource mobilization

#### Budget Sub- Programme Description

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

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

**Table 5: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Ensure responsiveness, including participatory decision making	Number of General Assembly meetings held	3	2	3	3	3	3
	Number of Management meetings held	12	6	12	12	12	12
	No. of town hall meetings held	2	1	2	2	2	2
Annual Action Plans and Budget Estimates prepared	Annual Action Plans Composite Budget prepared and approved by	31 <sup>th</sup> Oct.	Not yet.	31 <sup>th</sup> Oct.	31 <sup>th</sup> Oct.	31 <sup>st</sup> Oct.	31 <sup>st</sup> Oct.



## Budget Sub-Programme Standardized Operations and Projects

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of Organization	Renovation of Bungalows.
Administrative and Technical Meetings	Renovation and Refurbishment of Assembly Hall
Procurement of Stationery and Office Equipment and Furniture.	
Repair and Reconditioning of Assembly Vehicles.	
Protocol Services	
Administrative and Technical Meetings	
Maintenance of Security and Road Safety.	
Citizens Participation in Local Governance	
Support to Zonal Councils	
Support to Traditional Authority	
Support to Other Departments	
National Day celebrations	
Monitoring and Evaluation of Development Projects by MPCU.	

## SUB-PROGRAMME 1.2 Finance and Audit

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

The sub-programme is manned by eighteen (18) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by shortage of accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

**Table 7: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March
Financial Reports prepared and submitted	No. of monthly financial reports prepared and submitted by 15 <sup>th</sup> of ensuing month	12	6	12	12	12	12
	Annual Financial reports submitted by	28 <sup>th</sup> Feb.	10 <sup>th</sup> Feb.	28 <sup>th</sup> Feb.	28 <sup>th</sup> Feb.	28 <sup>th</sup> Feb.	28 <sup>th</sup> Feb.
Organisation of refresher courses for Revenue staff	Number of Refresher courses organised	4	3	4	2	4	4

**Budget Sub-Programme Standardized Operations and Projects**

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

**Table 8: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of Organisation	
GIFMIS Related Activities.	
Specialized Stock-Value Books.	
Bank Charges	

**SUB-PROGRAMME 1.3 Human Resource Management**

**Budget Sub-Programme Objective**

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

**Budget Sub- Programme Description**

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

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

Under this, two (2) officers will carry out the implementation of the sub-programme with main funding from DACF and DACF-RFG. The work of the human resource management is challenged with inadequate staff. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

**Table 9: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Appraisal of staff Monthly	Number of Monthly staff appraisal conducted	12	7	12	12	12	12
Administration of Human Resource Management	Number of updates and submissions	12	7	12	12	12	12

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Information System (HRMIS)							
Prepare and implement capacity building plan	Composite training plan approved by	29 <sup>th</sup> Sep.	27 <sup>th</sup> Sep.	30 <sup>th</sup> Oct.	30 <sup>th</sup> Oct.	30 <sup>th</sup> Oct.	30 <sup>th</sup> Oct.
	Number of training workshop held	3	2	3	3	3	3
Salary Administration	Monthly ESPV validation	12	7	12	12	12	12
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	7	12	12	12	12

#### Budget Sub-Programme Standardized Operations and Projects

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

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Capacity Building	
Planning and Reporting Activities.	

#### SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

##### Budget Sub-Programme Objective

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

##### Budget Sub- Programme Description

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

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

Two (2) officers will be responsible for delivering the sub-programme comprising of Budget Analyst and Planning Officer. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

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



**Table 11: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	27 <sup>th</sup> September	Not Yet	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September
Social Accountability meetings held	Number of Town Hall meetings organized	2	1	2	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	100	50	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4	4
	Annual Progress Reports submitted to NDPC by	18 <sup>th</sup> March	10 <sup>th</sup> February	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March

**Budget Sub-Programme Standardized Operations and Projects**

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Preparation of 2022 Annual Action Plan	
Preparation of 2022 Annual Composite Budget	
Preparation of 2022 Fee Fixing Resolution	
Gazetting of 2021 Fee Fixing Resolution	
Implementation of the Revenue Improvement Action Plan	

**SUB-PROGRAMME 1.5 Legislative Oversight**

**Budget Sub-Programme Objective**

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

**Budget Sub- Programme Description**

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

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

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

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

**Table 13: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	3	3	2	3	3
	Number of statutory sub-committee meeting held	4	4	4	3	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	2	2	2	1	2	2
	Number of area council supported with logistics.	2	1	2	1	2	2

## Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
NALAG Activities	
Support to Sub Municipal Structures	
Special Services and Protocols	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### Budget Programme Objectives

- To provide, promote, co-ordinate quality education, training for empowerment of individuals to become competent and responsible citizens and also progress to attain higher levels of education.
- Facilitate in the integrating the disadvantaged, vulnerable and excluded in mainstream of development.
- Create environmental awareness through public education and sensitization to enhance environmental sanitation through provision and management of public toilets.

### Budget Programme Description

The sub-programme seeks to provide all forms of social services to the citizenry to improve on the general quality of life of the people. The varied services aim at increasing accessibility to education and Health care facilities is aimed at the improvement of the general well-being of the citizenry. Public education for the general public to improve upon sanitation and environmental hygiene would be one of the prime focuses of the budget programme.

The Social Development Department would lead in the implementation of policies that will reduce extreme poverty in the District. Currently over 120 households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme.

This programme would be executed by total staff strength of thousand four hundred and three (1,403) carrying out varied aspects of the programmes.

The IGF, DDF and the DACF would be used to service the activities of the program. The beneficiaries of this programme will be the general residences of the district. Some of the challenges likely to hamper the implementation of the programme include the non-availability of funds.

## SUB-PROGRAMME 2.1 Education, Youth and Sports Services

### Budget Sub-Programme Objective

(State/list the sub programme objectives not more than three)

- To provide, promote, co-ordinate quality education, training for empowerment of individuals to become competent and responsible citizens and also progress to attain higher levels of education.
- To promote sports development in the district for both youths in school and youths out of school.

### Budget Sub- Programme Description

The sub-programme is going to be delivered through provision of infrastructures and service delivery. This would mainly include the provision of adequate ICT. Infrastructure for schools, disability friendly classroom blocks, rehabilitating existing school infrastructure, motivate teachers through best teachers awards, support needy but brilliant students, support STME programme and effective monitoring and supervision

The Organisational Units that are involved were; Ghana Education Service and the District Assembly. The sub-programme funded through the DACF, IGF, DACF-RFG and GOG inflows to the District and other Government interventions such as GET FUND as well as donors.

The beneficiaries of the programme are the citizenry of the District and Ghana Education Service. The staff strength of the sub-programme is about one thousand two hundred and seventy-five (1,275) including all Pre-tertiary school teachers and the supporting staff of the District Education Directorate.

The key issues/challenges for the sub-programme include; inadequate infrastructure needs lack of teacher motivation and inadequate logistics. The Department of Education experienced numerous challenges including: inadequate funding to cater its programmes and activities; inadequate infrastructural facilities most rural schools; inadequate number of teachers.

**Table 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed		0	2	2	2	2
	Number of school furniture supplied	1300	0	1000	1000	1000	1000
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	50	30	50	30	50	50
Improve performance in BECE	% of students with average pass mark	85%	78%	100%	100%	100%	100%
Organize quarterly DEOC meetings	Number of meetings organized	4	2	4	4	4	4

### Budget Sub-Programme Standardized Operations and Projects

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Monitoring and Supervision of Schools.	Rehabilitation of 1no. 6 Unit Classroom Block With Office and Store at Mamfe D/A.
Support to needy but brilliant students.	Renovation of Classroom Blocks Across the District.
Best Teacher Awards and MOCK Exams	Rehabilitation of District Education Office.
Support to STME	Construction of 1no. 3 Unit Classroom Block at Asakraka Gyaekasa.
National Day Celebration and Support for My First Day At School Activities.	Procure 700 Mono and Dual Desk
Promotion of Sports in the District.	Support towards Construction /Renovation of Schools. (MP)
Promotion of Sports in the District (MP).	

## SUB-PROGRAMME 2.2 Public Health Services and Management

### Budget Sub-Programme Objective

- To provide quality healthcare services that is accessible, equitable and sustainable to the population of the Municipality and beyond. This helps ensure the healthy status of the individual, family and the Community at large to ensure consistency in economic productivity.
- To ensure reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups.

### Budget Sub- Programme Description

The sub-programme seeks to achieve infrastructure and service delivery in the health care delivery sector in the District. The sub-programme is going to be delivered through provision of health infrastructure and support services by the Health Directorate in the District.

Organizational Units that are going to be involved includes the Ghana Health Services, National Health Insurance and the District Assembly.

The sub-programme funded by the Government of Ghana (GOG), DACF, DACF -RFG, the donor partners, and the internally generated fund from the District Assembly as well as the private individuals.

The beneficiaries of the sub-programme are the citizenry within the geographical area of the Kwahu South District and its surrounding or adjoining districts and Municipalities. The staff strength of the sub-programme within the District is about one hundred and seventeen (117) health workers and supporting staff.

The key issues/challenges for the sub-programme in the District includes health infrastructure, inadequate equipment, logistics and vehicle for both the health and supporting work notwithstanding delay in release of fund from the central government.

**Table 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Refresher training for the health volunteers	Number of volunteer trained.	60	40	60	60	60	60
Orientation for newly recruited community health Assistants	Number of newly recruited trained	27	36	40	40	40	40
Preparation and submission of health report	Number of health report prepared and submitted	4	2	4	4	4	4
Conference of the health Directors and public health Nurses	Number of conferences attended	3	2	4	4	4	4

### Budget Sub-Programme Standardized Operations and Projects

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Municipal Initiative Programme and Support for Malaria Prevention Programmes.	Renovation and Refurbishment of CHPS Compounds (Nketepa, New Orobon and Others)
Support for HIV/AIDS Activities.	Renovation and Refurbishment of Nkyenkyene Health Centre
Support to Health Delivery	

## SUB-PROGRAMME 2.3 Social Welfare and Community Development

### Budget Sub-Programme Objective

- To provide access to social welfare services for the disadvantage, vulnerable and the marginalised in society and to co-ordinate and regulate specialised residential services for children, under privileged youth and persons with disabilities
- To facilitate opportunities for non-governmental organisations (NGOs) to develop social welfare services in collaboration with their communities.
- To expose women to available opportunities for enhancing their socio-economic status.

### Budget Sub- Programme Description

The Social Welfare and Community Development Programmes focuses on improving the living standards and social well-being of rural and urban disadvantage communities by integrating the vulnerable, disadvantage and persons with disabilities into the mainstream development for the realisation of their full potentials and building upon their own initiatives and with their active participation. The sub-programme in its delivery will collaborate with Non-Formal Education Division, Ghana Health Service, Ghana Education Service, National Board for Small Scale Industry, Non-Governmental Organisations, Traditional rulers and Assembly members. The funding of the programme comes from the District Assembly Common Fund (DACF). The beneficiaries of the sub- programmes are the community members. Total staff strength of eleven (11) will carry out the implementation of the sub programme. Key challenges include inadequate office facilities, absence of logistics and financial constraints.

**Table 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Justice Administration	Number of social enquiry report written	12	7	12	12	12	12
Child Rights, Protection and Promotion	Number of child welfare cases handled	34	25	50	50	50	50
	Number of Day Care Centres supervised	17	13	20	20	20	20
Community Care	Number of LEAP beneficiaries paid bi-monthly grant	34	38	300	300	300	400
	Number of PWDs assisted	132	118	200	200	200	200

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Home Science Education	Number of households visited.	22	32	50	50	50	50

### Budget Sub-Programme Standardized Operations and Projects

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Scholarship and Bursaries support to PWDs	
Data Collection/Update on persons with Disability	
Support for startup capitals to PWDs	
Enforcement of child labour laws and register and handle all child welfare cases.	
Registration and updating of data on vulnerable groups and conduct community needs assessment on LEAP	
Sensitize Communities on issues of Child Labour / Abuse and conduct social enquiry on juvenile cases.	
Registration, training and supervision of day care attendants and centers and monitor the activities of all existing NGO's	
Provide welfare services to vulnerable children and support for OVCs.	
Train 80 Women on income generating activities (soap making)	
Sensitization of adolescent on HIV/AIDS, drug Abuse and Teenage Pregnancy.	
Training of 40 Adult in basic writing and reading skills	



## SUB-PROGRAMME 2.4 Environmental Health and Sanitation Services

### Budget Sub-Programme Objective

To ensure environmental sanitation through the provision increase tree cover in the District, through Planting and controlling cutting of trees and create environmental awareness through public education and sensitization.

Engage the public in environmental issues through public private sector participation initiative and enhance environmental sanitation through provision and management of public toilets.

### Budget Sub- Programme Description

Sanitation and waste management has been a priority programme for several years and people in the District supports such initiatives. The sub- programme seeks to manage waste, reduce pollution and noise, create awareness on Climate Change and its Impact, Adapt to the impacts and reduce vulnerability to Climate variability and Change through controlled lumbering activities in our forest.

Alternative livelihoods: minimize impacts of Climate Change for the poor and vulnerable. Accelerate the provision and improvement of environment sanitation through the construction of toilets.

The sub-programme funded through the DACF, IGF, DACF-RFG and other Government interventions.

The beneficiaries of this sub programme are Educational Institutions, Health Facilities, Households and the general public.

The sub program will be implemented by total staff strength of fourteen (14) from the Environmental Health Unit and fifty-three (53) persons from the forestry unit.

The key issues/challenges of the sub programme include:

- Non release of budgetary allocation from GOG.
- Inadequate staff strength especially for technical staff.
- Late release of funds to the District Assembly.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Final Disposal Sites Managed	Number of Final Disposal Sites Managed	5	0	5	5	5	5
Market Places Fumigated	Number of Market Places Fumigated	8	3	10	10	10	10
Rate of depletion of the forest vegetation minimized.	Number of Public forum held on dangers of deforestation.	4	2	4	4	4	4

### Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
COMPENSATION	
General Cleaning	
COVID- 19 Related Activities	
Public Education, Sensitization and enforcement on Sanitation and Hygiene	
Management of Final Disposal Sites	
Sanitation Improvement Package	
Fumigation	

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### Budget Programme Objectives

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

### Budget Programme Description

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

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

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

## SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

Major services delivered by the sub-program include;

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

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme is manned by the officers from the mother district and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

**Table 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Community engagement in planning matters	Number of community engagement held	2	0	2	2	2	2
Development of spatial plans.	Spatial plans developed for two (2) communities.	0	0	2	2	2	2

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
New applications for building/development permit processed	Percentage of completed applications approved within three months	100%	50%	90%	90%	90%	90%
Development Control Services	Percentage of conformity to planning schemes	100%	50%	100%	100%	100%	100%
Preparation of planning schemes	Number of planning schemes prepared	0	0	1	1	1	1
Maintenance of public parks and gardens	Public parks and gardens maintained	0	0	1	1	1	1

### Budget Sub-Programme Standardized Operations and Projects

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Capacity Building Training for PPD Staff on QGIS & Other Relate GIS Software.	Revaluation of Landed Properties within the District (Communication Masts).
Stake holders Engagement and Planning Education on Building Permits Process.	
Monitoring of Developments to ensure Conformity to Prepared Schemes.	
Continue the Street Naming Exercise and the National Digitization of Properties Addressing.	
Facilitate the Preparation of Plan Schemes.	
Preparation of Site Plans for all Assembly Properties.	
Capacity Building Training for PPD Staff on QGIS & Other Relate GIS Software.	

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

#### Budget Sub-Programme Objective

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

#### Budget Sub- Programme Description

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

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

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

**Table 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Development permits issued	Number of Development permits issued	36	12	50	50	50	50
Foot Bridges and Culverts Constructed	Number of Foot Bridges and Culverts Constructed	3	1	5	5	5	5
Feeder Roads Reshaped.	Kilometers of Roads Reshaped	28.5km	0	35km	35km	35km	35km

**Budget Sub-Programme Standardized Operations and Projects**

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
COMPENSATION	Purchase of Desktop Computer and Printer
Fuel and Lubricant for Routine Inspection	Repair and Reconditioning of Official vehicles.
Printed Materials and stationery	Construction of Police Station at Adawso and Police Post at Amartey
Site inspection on newly developed areas	Mechanization, treatment and repair of Boreholes across the Municipality (Ntomem Kofi Adu Owurase, Nkokosua Kwasi Dade Obuom Subriwa etc.)
	Self Help Projects
	Spot Improvement on selected roads and Bridges in the Municipality
	Renovation of Mpreaso Meat shop
	Construction of Foot Bridges and Culverts. ( <b>Kwasi Fori</b> and others)

**PROGRAMME 4: ECONOMIC DEVELOPMENT**

**Budget Programme Objectives**

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

**Budget Programme Description**

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

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

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of nine (9) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

## SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

### Budget Sub-Programme Objective

To facilitate creation of conducive business environment for enterprises to develop and to make Kwahu South the preferred tourism destination in the region.

### Budget Sub- Programme Description

To facilitate the creation of an enabling environment for vibrant, globally, competitive, sustainable, and innovative commercial, market, for tourism and industrial enterprise. This sub-programme will be a baby of the NBSSI, Co-operatives and the Ghana Tourism Authority. Seven (7) persons will be executing projects and programmes under this budget sub-programme.

**Table 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
SMEs operators trained and counselled to improve capacity	No. of seminars/trainings held	2	2	4	4	4	4
New co-operatives Registration	No of co-operative registered	15	8	20	20	20	20
Tourism potentials Marketed	Number of campaigns to promote the district tourism potentials held.	2	0	2	2	2	2

## Budget Sub-Programme Standardized Operations and Projects

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Organize Trade Fair (Kwahu Dwaso) and engagement with business practitioners	
Strengthening and Formation of Business Associations.	
Facilitate the Establishment of Industrial Sites.	
Facilitate the Development of tourist Sites.	



## SUB-PROGRAMME 4.2 Agricultural Services and Management

### Budget Sub-Programme Objective

- Implement programmes and projects for agriculture, that would lead to the realization of the national policy objectives for agriculture such as the realization of accelerated modernization of agriculture and sustainable natural resource management in the Municipality;
- Prepare agricultural profile for the Municipality;
- Prepare and implement agricultural work plans for the Municipality;

### Budget Sub- Programme Description

The Agricultural Development sub-programme of the district seeks to achieve the promotion of sustainable agriculture, and the accelerated modernization of the agricultural sector in the district. It undertakes the implementation of agricultural development in the district in accordance with the objectives of the National Development Policy document.

This sub programme deals with the following:-

- Accelerated Productivity for job creation and poverty reduction.
- Agriculture Competitiveness and Integration into Domestic and International Markets
- Production risks/bottlenecks in Agriculture Industry
- Crops Development for Food Security, Exports and Industry
- Livestock and Poultry Development
- Agricultural Estates Development

The District Department of Agriculture consists of units for Crops, Livestock, Veterinary Services, Extension, Fisheries, Management Information System/Monitoring & Evaluation, Finance and Administration.

The various units have responsibility for delivery of agricultural services in the District. The District Director for Agriculture has overall responsibility for Agricultural Development in the District.

The sub program is to be funded by Government of Ghana, the Kwahu South District Assembly, Mpraeso and Development Partners such as Global Affairs Canada under the Modernizing Agriculture in Ghana (MAG) Programme.

The beneficiaries of this sub programme are MDA, MMDAs, Farmer Based Organizations, Farmers, Non-Governmental Organizations, Educational Institutions, Health Facilities, Households, Traditional Authority and Government of Ghana.

The sub program will be implemented by total staff strength of Twenty Three (23) which comprises technical staff strength of fourteen (14) and Nine (9) supporting staff.

The key issues/challenges of the sup programme include:

- Inadequate staff strength especially for technical staff.
- Poor allocation/distribution of resources at the district levels because the decentralization policy is not fully implemented.
- Inadequate logistics including protective clothing, basic equipment etc
- Inadequate and late release of service funds

**Table 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Government Flagship programs Implemented	Number of coconut seedlings received and distributed to local farmers	17,064	7,500	10,000	10,000	10,000	10,000
	Number of coconut seedlings raised and distributed to local farmers	1,500	0	5,000	5,000	5,000	5,000
	Number of Oil palm seedlings raised or received and distributed to local farmers	19,220	22,000	50,000	50,000	50,000	50,000
Vaccination campaigns on scheduled livestock diseases conducted	Number of vaccination programmes conducted on scheduled livestock diseases	4	2	4	4	4	4
Plant clinics conducted for pest and diseases on crops	Number of plant clinics conducted with farmers	4	2	4	4	4	4

**Budget Sub-Programme Standardized Operations and Projects**  
**Table 34: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
COMPENSATION	Complete the Renovation of Municipal Agric Office block.
Internal Management of the Organization	Procure working tools
Running Cost of Official Vehicle	
Maintenance of official vehicle	
Stationery and Service office equipment	
Workshops Seminars and Conferences	
Capacity Building for MDA/MAOs/Account Officer	
Monitoring of Activity implementation by MAOs and MDA	
Designing and labelling of packaging materials	
Data collection (MRACLs, Farmer Registration, Weather Information)	
Conduct Home and Farm Visits	
Public Education and Sensitization on diseases for livestock and poultry	
Conduct disease surveillance and meat inspection	
Support for PERD Activities and Promotion of Banana Cultivation	
Farmers Day Celebration	
Support to Agric Development.	

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **Budget Programme Objectives**

Activities aimed at proactively provide efficient and effective environmental planning and management services for a clean, healthy and appealing environment for both the residents and visitors in the Kwahu South Municipality. Also ensuring environmental sustainability towards provision of diverse environmental management services.

### **Budget Programme Description**

The scourge of non-biodegradable plastics and poor management of our forest reserves are a source of considerable concern. Over the years, we have destroyed our environment for economic benefit and our vision is to restore and sustain it. Lack of awareness of the negative impact of improper disposal of waste i.e. solid, liquid, e-waste on the environment. This programme is to promote environmental sustainability by creating awareness on proper waste management practices which will minimal effect on the the environment and climate as well.

The funding for this programme comes from the DACF, DACF-RFG and IGF. Under this programme, total staff strength of Ninety-one (91) will carry out the implementation of the programme.

## SUB-PROGRAMME 5.1 Disaster Prevention and Management

### Budget Sub-Programme Objective

To enforce basic disaster risk prevention and mitigation measures.

### Budget Sub- Programme Description

The sub-programme focuses on Mitigating and reducing natural disasters and reduces risks and vulnerability through awareness creation and provision of assistance during times of disaster.

Create awareness on climate change, its impacts and adaptation, poor management of the impacts of the natural disasters and climate change.

The sub-programme is going to be funded by both internally generated funds and GOG fund (DACF).

The beneficiaries of the sub-programme are the District NADMO unit and also community members affected by disasters. The staff strength of the NADMO department is twenty-four (24)

The organizational units that are going to be involved in implementing the sub-programme is; the NADMO Department and Central Administration.

The key issues/challenges for the sub-programme are; logistics such as vehicle for the NADMO Department and late release of funds.

**Table 35: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Emergency Relief intervention	Numbers of people assisted /supported	0	0	100	100	100	100
Disaster Preparedness	No. of firefighting equipment Purchase and Servicing of for office complex.	0	0	20	20	20	20
Awareness creation on bush fire organised	No. of quarterly Fire awareness creation fora organised	2	2	4	4	4	4

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Rate of depletion of the forest vegetation minimized.	Number of Public forum held on dangers of deforestation.	2	2	4	4	4	4
Capacity on climate change and its effect built	Number of training organized	1	2	4	4	4	4

### Budget Sub-Programme Standardized Operations and Projects

**Table 36: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Planting of trees on degraded lands.	
Support for Disaster Prevention and Management in the District.	

**PART C: FINANCIAL INFORMATION  
SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ECON. CLASSIFICATION AND FUNDING SOURCES-2022**

Department	Goods and Services				Total	Funding (Indicate amount against the fund source)						TOTAL
	Compensation	Assets	Total	Assembley's IGF		GOG	DACF	MP DACF	DACF-RFG	MAG		
Central Administration	1,636,667.87	41,180.00	<b>2,784,423.95</b>	755,414.55	1,355,822.07	673,187.33	-	-	-	-	-	<b>2,784,423.95</b>
Works Department	169,990.14	990,000.00	<b>1,450,188.97</b>	113,000.00	188,749.14	868,439.83	190,000.00	90,000.00	-	-	-	<b>1,450,188.97</b>
Agric Department	408,477.75	51,000.00	<b>776,303.25</b>	3,000.00	442,785.75	210,000.00	50,000.00	-	-	72,517.50	-	<b>776,303.25</b>
Dept. of Social Welfare and Community Development	241,599.06	194,392.00	-	3,000.00	258,991.06	174,000.00	-	-	-	-	-	<b>435,991.06</b>
Physical Planning	154,438.32	206,282.00	-	3,000.00	167,720.32	190,000.00	-	-	-	-	-	<b>360,720.32</b>
Trade Industry and Tourism	-	133,000.00	-	3,000.00	-	130,000.00	-	-	-	-	-	<b>133,000.00</b>
Finance Department	-	25,000.00	-	15,000.00	-	10,000.00	-	-	-	-	-	<b>25,000.00</b>
Education Youth and Sports	-	281,375.93	<b>1,771,375.93</b>	3,000.00	-	1,228,375.93	190,000.00	350,000.00	-	-	-	<b>1,771,375.93</b>
Disaster Prevention and Management	-	38,000.00	-	3,000.00	-	35,000.00	-	-	-	-	-	<b>38,000.00</b>
Public Health Delivery	-	176,456.08	<b>556,488.08</b>	2,000.00	-	274,456.08	70,000.00	210,032.00	-	-	-	<b>556,488.08</b>
Environmental Health	557,650.35	800,598.00	-	40,598.00	557,650.35	760,000.00	-	-	-	-	-	<b>1,358,248.35</b>
Human Resource Department	63,101.59	100,359.00	-	11,000.00	76,601.59	30,000.00	-	45,859.00	-	-	-	<b>163,460.59</b>
Statistical Service Department	-	13,500.00	-	-	13,500.00	-	-	-	-	-	-	<b>13,500.00</b>
<b>TOTAL</b>	<b>3,231,925.08</b>	<b>3,684,563.42</b>	<b>2,952,212.00</b>	<b>955,012.55</b>	<b>3,061,820.28</b>	<b>4,583,459.17</b>	<b>500,000.00</b>	<b>695,891.00</b>	<b>72,517.50</b>	<b>72,517.50</b>	<b>9,868,700.50</b>	

**PROJECTS AND PROGRAMMES FOR 2022 AND CORRESPONDING COST AND JUSTIFICATION**

S/N	Administration, Internal Audit, Planning and Budget	IGF	GOG	DACF	MP DACF	DDF	MAG	TOTAL	JUSTIFICATION
1	<b>Compensation</b>	85,680.00	1,330,642.07	-	-	-	-	<b>1,416,322.07</b>	Compensation for all staff of the Department
2	Other Allowances	209,207.40	-	-	-	-	-	<b>209,207.40</b>	Amount allocated to cater for allowances
3	SSNIT Contribution	11,138.40	-	-	-	-	-	<b>11,138.40</b>	Amount allocated to cater for employees SSNIT contribution
5	Materials-Office Supplies	30,000.00	-	-	-	-	-	<b>30,000.00</b>	Amount allocated to cater office supply
6	Utilities	30,500.00	-	-	-	-	-	<b>30,500.00</b>	Amount allocated to cater for utilities
7	Rentals	11,000.00	-	-	-	-	-	<b>11,000.00</b>	Amount allocated to cater for office rentals
8	Travels and Transport	120,000.00	-	-	-	-	-	<b>120,000.00</b>	Amount allocated to cater for T&T
9	Repairs and Maintenance	16,000.00	-	-	-	-	-	<b>16,000.00</b>	Amount allocated to cater for Repairs and maintenance of official assets
10	Trainings/ Seminars and Conferences	32,400.00	-	-	-	-	-	<b>32,400.00</b>	Amount allocated to cater for trainings/ seminars and conferences
11	Consulting Services	1,000.00	-	-	-	-	-	<b>1,000.00</b>	Amount allocated to cater for Consultancy Services
12	Special Services(Assembly)	62,688.75	-	-	-	-	-	<b>62,688.75</b>	Amount allocated to cater for special services

S/N	Administration, Internal Audit, Planning and Budget	IGF	GOG	DACF	MP DACF	DDF	MAG	TOTAL	JUSTIFICATION
	members Sitting Allowance)								
13	Employee Social Benefits	12,000.00						12,000.00	Amount allocated to cater for employees social benefits
14	Cost of RIAP Implementation	35,000.00						35,000.00	Amount allocated to cater for RIAP implementation
15	Bank Charges	800.00		3,000.00				3,800.00	Amount allocated to cater for Bank Charges
16	General Expenses	18,000.00						18,000.00	Amount allocated to cater for General Expenses
17	Support to Sub-Municipal Structure	10,000.00		60,187.33				70,187.33	To strengthen the decentralization concept.
18	Support to ERCC	15,000.00		20,000.00				35,000.00	To strengthen the decentralization concept.
19	NALAG			10,000.00				10,000.00	To strengthen the decentralization concept.
20	Payment for Renovation and Refurbishment of Assembly Hall			100,000.00				100,000.00	To enhance the life span of the assets and make them functional
21	Renovation of Bungatows	10,000.00		70,000.00				80,000.00	To enhance the life span of the assets and make them functional

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S/N	Administration, Internal Audit, Planning and Budget	IGF	GOG	DACF	MP DACF	DDF	MAG	TOTAL	JUSTIFICATION
22	Repair and Reconditioning of assembly vehicles.	20,000.00		60,000.00				80,000.00	To enhance the life span of the assets and make them functional
23	Supervision, Monitoring and Evaluation of Development Projects by MPCU.			30,000.00				30,000.00	To help improve Monitoring and Evaluation of Development Projects.
24	Preparation of MTEF Composite Budget.			30,000.00				30,000.00	Allocation made for the Preparation of the MTEF Composite Budget.
25	Support for MPCU on MTDP			30,000.00				30,000.00	To ensure inclusiveness in the planning process for the Municipality.
26	Revenue data collection/updates	5,000.00		20,000.00				25,000.00	To enhance revenue generation.
27	Gazetting of assembly By-Laws and Fee Fixing Resolution.			30,000.00				30,000.00	To strengthen government policies
28	Procurement of Stationery& office equipment/Furniture		25,180.00	160,000.00				185,180.00	To enhance the operation of the department
29	Maintenance of Security and road safety	20,000.00		50,000.00				70,000.00	To promote peace and stability across the Municipality
	<b>sub-total</b>	<b>755,414.55</b>	<b>1,355,822.07</b>	<b>673,187.33</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,784,423.95</b>	
<b>FINANCE DEPARTMENT</b>									
								<b>-</b>	

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S/N	Administration, Internal Audit, Planning and Budget	IGF	GOG	DACF	MP DACF	DDF	MAG	TOTAL	JUSTIFICATION
1	Travels and Transport	2,000.00						2,000.00	Amount allocated for travels and transport
2	Printed Materials and stationery	1,000.00						1,000.00	Amount allocated for Printed Materials and Stationery
3	Fuel	2,000.00						2,000.00	Amount allocated to cater for Fuel
4	GIFMIS related activities			10,000.00				10,000.00	To strengthen decentralization in the District
5	Specialized Stocks- Value Books	10,000.00						10,000.00	To purchase value books for revenue collection
	<b>sub-total</b>	<b>15,000.00</b>	<b>-</b>	<b>10,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,000.00</b>	
<b>HUMAN RESOURCE DEPARTMENT</b>									
1	COMPENSATION		63,101.59					63,101.59	Compensation for all staff of the Department
2	Capacity Building	10,000.00	6,700.00	30,000.00		45,859.00		92,559.00	To build the capacity of all staff in the district
3	Transportation to OHLGS and ERCC		4,000.00					4,000.00	To enhance the operation of the department
4	Internet Data for Validation and HRMIS services	1,000.00	1,000.00					2,000.00	To enhance the operation of the department
5	Monitoring of Field Officers		1,800.00					1,800.00	
	<b>sub-total</b>	<b>11,000.00</b>	<b>76,601.59</b>	<b>30,000.00</b>	<b>-</b>	<b>45,859.00</b>	<b>-</b>	<b>163,460.59</b>	

S/N	Administration, Internal Audit, Planning and Budget	IGF	GOG	DACF	MP DACF	DDF	MAG	TOTAL	JUSTIFICATION
<b>STATISTICAL SERVICE DEPT.</b>									
1	Data collection and Reporting Activities		13,500.00					13,500.00	To enhance the operation of the department
	<b>sub-total</b>	<b>-</b>	<b>13,500.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,500.00</b>	
	<b>PROGRAMME TOTAL</b>	<b>781,414.55</b>	<b>1,445,923.66</b>	<b>713,187.33</b>	<b>-</b>	<b>45859.00</b>	<b>-</b>	<b>2,986,384.54</b>	
<b>SOCIAL SERVICE DELIVERY</b>									
<b>EDUCATION</b>									
1	Monitoring and Supervision of Schools	3,000.00						3,000.00	To help improve teaching and learning activities in the Municipality
2	Rehabilitation of 1no. 6Unit Class room block with 1no 4 seater toilet facility at Mamfe.			270,000.00				270,000.00	To increase equitable access to and participation in education at all levels through the provision of infrastructure
3	Renovation of Class Room Blocks across the Municipality			400,000.00	70,000.00			470,000.00	To increase equitable access to and participation in education at all levels through the provision of infrastructure
4	Rehabilitation of Municipal Education Office							250,000.00	To increase equitable access to and participation in education at all levels

S/N	Administration, Internal Audit, Planning and Budget	IGF	GOG	DACF	MP DACF	DDF	MAG	TOTAL	JUSTIFICATION
									through the provision of infrastructure
	Construction of 1 No. 3 Unit Classroom Block at Gyaekasa				350,000.00			<b>350,000.00</b>	To increase equitable access to and participation in education at all levels through the provision of infrastructure
6	Support to needy but brilliant students		20,000.00	70,000.00				<b>90,000.00</b>	Bridge equity gaps by providing scholarships to the brilliant but needy pupils
7	Support to STME		73,375.93					<b>73,375.93</b>	To enhance performance of the students in the Municipality
8	National Day Celebrations and Support for my first day at school activities.		50,000.00					<b>50,000.00</b>	To strengthen the decentralization concept.
9	Procure 700 Mono and Dual Desk		150,000.00					<b>150,000.00</b>	To increase equitable access to and participation in education at all levels through the provision of infrastructure
10	Promotion of sports in the Municipality		15,000.00	50,000.00				<b>65,000.00</b>	To enhance performance of the students in sports across the Municipality

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S/N	Administration, Internal Audit, Planning and Budget	IGF	GOG	DACF	MP DACF	DDF	MAG	TOTAL	JUSTIFICATION
	<b>sub-total</b>	<b>3,000.00</b>	<b>-</b>	<b>1,228,375.93</b>	<b>190,000.00</b>	<b>350,000.00</b>	<b>-</b>	<b>1,771,375.93</b>	
<b>PUBLIC HEALTH SERVICE.</b>									
	Municipal initiative								
1	Program and support for malaria prevention programs	1,000.00		31,080.15				<b>32,080.15</b>	To reduce malaria infections in the Municipality
2	Support for HIV/AIDS activities	1,000.00		73,375.93				<b>74,375.93</b>	To control the spread of HIV and AIDS in the Municipality
3	Renovation and Refurbishment of CHPS Compounds (Nketepa, New Orobon and Others.)			170,000.00				<b>170,000.00</b>	To provide quality health care in the Municipality
4	Renovation and Refurbishment of Nkyenkyene Health Center.					210,032.00		<b>210,032.00</b>	To provide quality health care in the Municipality
5	Support to Health Care Delivery				70,000.00			<b>70,000.00</b>	To provide quality health care in the Municipality
	<b>SUB-TOTAL</b>	<b>2,000.00</b>	<b>-</b>	<b>274,456.08</b>	<b>70,000.00</b>	<b>210,032.00</b>	<b>-</b>	<b>556,488.08</b>	
	<b>DEPT. OF SOCIAL DEVELOPMENT</b>							<b>-</b>	
1	COMPENSATION		241,599.06					<b>241,599.06</b>	Compensation for all staff of the Department

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S/N	Administration, Internal Audit, Planning and Budget	IGF	GOG	DACF	MP DACF	DDF	MAG	TOTAL	JUSTIFICATION
2	Scholarship and Bursaries support to PWDs			45,000.00				45,000.00	Develop targeted social interventions for vulnerable and marginalized groups through the utilization of the Disability Fund
3	Data Collection/Update on persons with Disability			15,000.00				15,000.00	Amount allocated to cater for Data collection activities
4	Support for startup capitals to PWDs			100,000.00				100,000.00	Develop targeted social interventions for vulnerable and marginalized groups through the utilization of the Disability Fund
5	Enforcement of child labour laws and register and handle all child welfare cases.	500.00		4,000.00				4,500.00	To reduce child labour/abuse and juvenile misconducts
6	Registration and updating of data on vulnerable groups and conduct community needs assessment on LEAP		2,392.00					2,392.00	To obtain accurate data on vulnerable groups and communities on LEAP
7	Sensitize Communities on issues of Child Labour / Abuse and conduct social	500.00	5,500.00					6,000.00	To support vulnerable children

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S/N	Administration, Internal Audit, Planning and Budget	IGF	GOG	DACF	MP DACF	DDF	MAG	TOTAL	JUSTIFICATION
8	enquiry on juvenile cases.								
9	Registration, training and supervision of day care attendants and centers and monitor the activities of all existing NGO's	500.00	3,500.00					4,000.00	To help monitor the activities of day care centers and NGO's
10	Provide welfare services to vulnerable children and support for OVCs.	500.00		5,000.00				5,500.00	Allocation made to help reduce social vices
11	Train 80 Women on income generating activities (soap making)		2,000.00					2,000.00	To help improve the economic conditions of women
12	Sensitization of adolescent on HIV/AIDS, drug Abuse and Teenage Pregnancy.	500.00	4,000.00					4,500.00	To reduce the spread of HIV/AIDS, drug Abuse and Teenage Pregnancy.
	Training of 40 Adult in basic writing and reading skills	500.00		5,000.00				5,500.00	To help improve basic adult education
	<b>SUB-TOTAL</b>	<b>3,000.00</b>	<b>258,991.06</b>	<b>174,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>435,991.06</b>	
	<b>ENVIRONMENTAL HEALTH UNIT.</b>							<b>-</b>	

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S/N	Administration, Internal Audit, Planning and Budget	IGF	GOG	DACF	MP DACF	DDF	MAG	TOTAL	JUSTIFICATION
1	COMPENSATION		557,650.35					557,650.35	Compensation for all staff of the Department
2	General Cleaning	5,000.00						5,000.00	Amount allocated for cleaning materials
3	COVID- 19 Related Activities	2,000.00		20,000.00				22,000.00	Amount allocated to help fight covid-19
4	Public Education, Sensitization and enforcement on Sanitation and Hygiene			20,000.00				20,000.00	To ensure the community's involvement in keeping our environment clean.
5	Management of Final Disposal Sites			320,000.00				320,000.00	To help in improving sanitation in the Municipality
6	Sanitation Improvement Package	33,598.00		200,000.00				233,598.00	To help in improving sanitation in the Municipality
7	Fumigation			200,000.00				200,000.00	To accelerate the provision and improvement of sanitation through fumigation
	<b>SUB-TOTAL</b>	<b>40,598.00</b>	<b>557,650.35</b>	<b>760,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,358,248.35</b>	
	<b>PROGRAMME TOTAL</b>	<b>48,598.00</b>	<b>816,641.41</b>	<b>2,436,832.01</b>	<b>260,000.00</b>	<b>560,032.00</b>	<b>-</b>	<b>4,122,103.42</b>	
	<b>INFRASTRUCTURE DEVELOPMENT</b>							<b>-</b>	

**PHYSICAL AND SPATIAL PLANNING DEPT.**

S/N	Administration, Internal Audit, Planning and Budget	IGF	GOG	DACF	MP DACF	DDF	MAG	TOTAL	JUSTIFICATION
1	COMPENSATION		154,438.32					154,438.32	Compensation for all staff of the Department
2	Capacity building training for PPD staffs on QGIS& other related GIS software	1,000.00	5,368.00					6,368.00	Facilitate ongoing institutional, technological and legal reforms under the LAP/TCPD-LUPMP in support of land use planning
3	Stakeholders engagement on Planning education on building permits process	1,000.00	3,500.00					4,500.00	Facilitate ongoing institutional, technological and legal reforms under the LAP/TCPD-LUPMP in support of land use planning
4	Revaluation of Landed properties within the Municipality (Communication Masts)			25,000.00				25,000.00	Improve fiscal resource mobilization through revaluation of landed properties
5	Monitoring of Developments to ensure conformity to prepared Schemes	1,000.00	3,000.00	5,000.00				9,000.00	Allocation made to support monitoring of developmental projects
6	Continued the street naming exercise and the National Digitalization of Properties Addressing			100,000.00				100,000.00	Allocation made to Support Street Naming and Public Address System

S/N	Administration, Internal Audit, Planning and Budget	IGF	GOG	DACF	MP DACF	DDF	MAG	TOTAL	JUSTIFICATION
7	Facilitate the Preparation of Plan Schemes		1,414.00	50,000.00				51,414.00	Facilitate ongoing institutional, technological and legal reforms under the LAP/TCPD-LUPMP in support of land use planning
8	Preparation of site plans for Assembly Lands			10,000.00				10,000.00	Facilitate ongoing institutional, technological and legal reforms under the LAP/TCPD-LUPMP in support of land use planning
	<b>SUB-TOTAL</b>	<b>3,000.00</b>	<b>167,720.32</b>	<b>190,000.00</b>	-	-		<b>360,720.32</b>	
	<b>PUBLIC WORKS</b>								
1	COMPENSATION		169,990.14					169,990.14	Compensation for all staff of the Department
2	Fuel and Lubricant for Routine Inspection		1,500.00					1,500.00	Amount allocated for fuel and lubricant
3	Purchase of Desktop Computer and Printer		8,800.00					8,800.00	To enhance the operation of the department
	Repair and Reconditioning of Official vehicles.		5,000.00					5,000.00	To enhance the life span of the assets and make them functional
4	Printed Materials and stationery	1,000.00	3,459.00					4,459.00	Amount allocated for printed materials and stationery

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S/N	Administration, Internal Audit, Planning and Budget	IGF	GOG	DACF	MP DACF	DDF	MAG	TOTAL	JUSTIFICATION
5	Construction of Police Station at Adawso and Police Post at Amartey			250,000.00				250,000.00	To promote peace and stability across the Municipality
6	Site inspection on newly developed areas	2,000.00		3,000.00				5,000.00	Amount allocated for Site Inspections
7	Mechanization, treatment and repair of Boreholes across the Municipality (Ntomem Kofi Adu owurase, Nkokosua Kwasi Dade Obuom Subriwa etc.)			160,000.00				160,000.00	To improve access to potable water for the people
8	Self Help Projects			185,439.83	80,000.00			265,439.83	To strengthen decentralization in the Municipality
9	Spot Improvement on selected roads and Bridges in the Municipality			120,000.00	60,000.00			180,000.00	To improve the road network and open up the rural areas.
10	Renovation of Mpreaso Meat shop	50,000.00						50,000.00	Amount allocated for the Renovation of Meat Shop
11	Construction of Foot Bridges and Culverts.(Kwasi Fori and others)	50,000.00		100,000.00				150,000.00	To help improve road network and drainage system
12	Payment for construction of Social center at Obomeng					35,000.00		35,000.00	Payment for retention

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S/N	Administration, Internal Audit, Planning and Budget	IGF	GOG	DACF	MP DACF	DDF	MAG	TOTAL	JUSTIFICATION
13	Payment for Construction of lorry Pack at Bepong					55,000.00		55,000.00	Payment for retention
14	Provision/Rehabilitation of Streetlights across the Municipality	10,000.00		50,000.00				110,000.00	Ensure provision of streetlights for communities in order to improve security.
	<b>SUB-TOTAL</b>	<b>113,000.00</b>	<b>188,749.14</b>	<b>868,439.83</b>	<b>190,000.00</b>	<b>90,000.00</b>	-	<b>1,450,188.97</b>	
	<b>PROGRAMME TOTAL</b>	<b>116,000.00</b>	<b>356,469.46</b>	<b>1,058,439.83</b>	<b>190,000.00</b>	<b>90,000.00</b>	-	<b>1,810,909.29</b>	
<b>ECONOMIC DEVELOPMENT</b>									
<b>TRADE AND INDUSTRY (BAC)</b>									
1	Organize Trade Fair (Kwahu Dwaso) and engagement with business practitioners	1,000.00		20,000.00				21,000.00	Help to promote made in Ghana goods
2	Strengthening and formation of business Associations			10,000.00				10,000.00	Allocation made to support the business formation groups
3	Facilitate the Establishment of Industrial Sites	2,000.00		70,000.00				72,000.00	Allocation made to Facilitate the Establishment of Industrial Sites
4	Facilitate the development of tourist sites			30,000.00				30,000.00	Allocation made to improve tourism development
	<b>SUB-TOTAL</b>	<b>3,000.00</b>	-	<b>130,000.00</b>	-	-	-	<b>133,000.00</b>	

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S/N	Administration, Internal Audit, Planning and Budget	IGF	GOG	DACF	MP DACF	DDF	MAG	TOTAL	JUSTIFICATION
	<b>(Agricultural Devt.)</b>							-	
1	COMPENSATION		408,477.75					408,477.75	Compensation for all staff of the Department
2	Internal Management of the Organization	1,000.00	2,200.00				2,300.00	5,500.00	Improve agricultural productivity through improved service delivery by MoFA
3	Running Cost of Official Vehicle		5,000.00				3,000.00	8,000.00	Allocation made for the Running Cost of Official Vehicle
4	Maintenance of official vehicle		2,000.00				6,600.00	8,600.00	Allocation made for the Running Cost of Maintenance of official vehicle
5	Stationery and Service office equipment		1,000.00				1,000.00	2,000.00	Allocation made for the Running Cost of Stationery and Service office equipment
6	Workshops Seminars and Conferences		6,750.00				8,000.00	14,750.00	Improve agricultural productivity through improved service delivery by MoFA
7	Capacity Building for MDA/MAOs/Account Officer		1,500.00				1,500.00	3,000.00	Improve agricultural productivity through improved service delivery by MoFA
8	Monitoring of Activity implementation by MAOs and MDA		1,200.00				3,000.00	4,200.00	Improve agricultural productivity through improved service delivery by MoFA

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S/N	Administration, Internal Audit, Planning and Budget	IGF	GOG	DACF	MP DACF	DDF	MAG	TOTAL	JUSTIFICATION
9	Designing and labelling of packaging materials		558.00					558.00	Improve agricultural productivity through improved service delivery by MoFA
10	Data collection (MRACLS, Farmer Registration, Weather Information)	1,000.00	800.00					1,800.00	Improve agricultural productivity through improved service delivery by MoFA
11	Procure working tools	1,000.00						1,000.00	Improve agricultural productivity through improved service delivery by MoFA
12	Conduct Home and Farm Visits		11,500.00				22,620.00	34,120.00	Improve agricultural productivity through improved service delivery by MoFA
13	Public Education and Sensitization on diseases for livestock and poultry		500.00				24,497.50	24,997.50	Improve agricultural productivity through improved service delivery by MoFA
14	Conduct disease surveillance and meat inspection		500.00					500.00	Improve agricultural productivity through improved service delivery by MoFA
15	Complete the Renovation of Municipal Agric Office block.			50,000.00				50,000.00	Improve agricultural productivity through improved service delivery by MoFA
16	Support for PERD Activities and Promotion of Banana Cultivation		800.00	100,000.00				100,800.00	Allocation made to ensure the implementation of Government policy

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S/N	Administration, Internal Audit, Planning and Budget	IGF	GOG	DACF	MP DACF	DDF	MAG	TOTAL	JUSTIFICATION
17	Farmers Day Celebration			60,000.00				60,000.00	Improve agric. productivity through the awarding of hard working farmers
18	Support to Agric Development.				50,000.00			50,000.00	To improve agriculture production and productivity
	<b>SUB-TOTAL</b>	<b>3,000.00</b>	<b>442,785.75</b>	<b>210,000.00</b>	<b>50,000.00</b>	<b>-</b>	<b>72,517.50</b>	<b>778,303.25</b>	
	<b>PROGRAMME TOTAL</b>	<b>6,000.00</b>	<b>442,785.75</b>	<b>340,000.00</b>	<b>50,000.00</b>	<b>-</b>	<b>72,517.50</b>	<b>911,303.25</b>	
	<b>DISASTER PREVENTION</b>							<b>-</b>	
1	Planting of trees on degraded lands	1,500.00		15,000.00				16,500.00	To help control the degradation of land
2	Support for disaster Prevention and management in the Municipality.	1,500.00		20,000.00				21,500.00	Support to Disaster Victims
	<b>SUB-TOTAL</b>	<b>3,000.00</b>	<b>-</b>	<b>35,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>38,000.00</b>	
	<b>PROGRAMME TOTAL</b>	<b>3,000.00</b>	<b>-</b>	<b>35,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>38,000.00</b>	
	<b>Total</b>	<b>955,012.55</b>	<b>3,061,820.28</b>	<b>4,583,459.17</b>	<b>500,000.00</b>	<b>695,891.00</b>	<b>72,517.50</b>	<b>9,868,700.50</b>	

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

*By Strategic Objective Summary*

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	3,165,845		
130201 17.1 strengthen domestic resource mob.	9,868,700	1,380,792		
160502 4.4 Substantially incse numb of yuth & adults who have relevt skills	0	30,000		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	101,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	1,486,481		
370201 13.3 Imprv. educ. towards climate change mitigation	0	36,500		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,771,376		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	556,488		
550201 2.1 End hunger and ensure access to sufficient food	0	368,826		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	777,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	34,392		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	160,000		
<b>Grand Total ¢</b>	<b>9,868,700</b>	<b>9,868,700</b>	<b>0</b>	<b>0.00</b>

**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
159 02 00 001 23 Finance, ,	9,868,700.00	0.00	0.00	0.00
<b>Objective</b> 130201 17.1 strengthen domestic resource mob.				
<b>Output</b> 0001 RATES				
<b>Property income [GFS]</b>	294,931.95	0.00	0.00	0.00
1413001 Property Rate	291,931.95	0.00	0.00	0.00
1413002 Basic Rate	3,000.00	0.00	0.00	0.00
<b>Output</b> 0002 LANDS AND ROYALTIES				
<b>Property income [GFS]</b>	120,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	120,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	70,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	10,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	60,000.00	0.00	0.00	0.00
<b>Output</b> 0003 RENT OF LAND BUILDING AND HOUSES				
<b>Property income [GFS]</b>	54,800.00	0.00	0.00	0.00
1415038 Rental of Facilities	6,200.00	0.00	0.00	0.00
1415052 Market and Stores Rental	48,600.00	0.00	0.00	0.00
<b>Output</b> 0004 LICENSES				
<b>Property income [GFS]</b>	10,000.00	0.00	0.00	0.00
1415011 Other Investment Income	10,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	218,735.60	0.00	0.00	0.00
1422001 Breweries/Distilleries	1,000.00	0.00	0.00	0.00
1422002 Herbalist License	1,000.00	0.00	0.00	0.00
1422004 Pet License	100.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	10,000.00	0.00	0.00	0.00
1422009 Bakers License	300.00	0.00	0.00	0.00
1422011 Artisans	20,935.60	0.00	0.00	0.00
1422012 Kiosk License	3,600.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	3,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	100.00	0.00	0.00	0.00
1422015 Service/Filling Stations	7,000.00	0.00	0.00	0.00
1422017 Hotel Services	10,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	3,000.00	0.00	0.00	0.00
1422019 Timber Products	500.00	0.00	0.00	0.00
1422020 Commercial Vehicles	2,000.00	0.00	0.00	0.00
1422023 Communication Sevices	35,000.00	0.00	0.00	0.00
1422024 Private Education Int.	2,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	1,000.00	0.00	0.00	0.00
1422030 Entertainment Services	10,000.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	5,000.00	0.00	0.00	0.00
1422044 Financial Institutions	30,000.00	0.00	0.00	0.00
1422045 Commercial Houses/Departmental Stores	35,000.00	0.00	0.00	0.00
1422051 Millers	1,000.00	0.00	0.00	0.00

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

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1422075 Chain Saw Operator	1,000.00	0.00	0.00	0.00
1422081 Prospecting/ Exploration Permit	25,200.00	0.00	0.00	0.00
1422128 Telecommunication Companies	10,000.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	1,000.00	0.00	0.00	0.00
<b>Output 0005 FEES</b>				
<b>Sales of goods and services</b>	180,545.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	6,000.00	0.00	0.00	0.00
1423001 Markets Tolls	25,400.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	2,000.00	0.00	0.00	0.00
1423006 Burial Fees	50,000.00	0.00	0.00	0.00
1423010 Export of Commodities	15,000.00	0.00	0.00	0.00
1423011 Marriage Registration	3,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	2,000.00	0.00	0.00	0.00
1423322 Medical charges	25,000.00	0.00	0.00	0.00
1423746 Entrance Fees	10,000.00	0.00	0.00	0.00
1423854 Slaughter Fees (Private)	500.00	0.00	0.00	0.00
1423859 Operated Public Toilet/Urinal/Bathroom Fees	5,000.00	0.00	0.00	0.00
1423863 Lony Park Fees	36,645.00	0.00	0.00	0.00
<b>Output 0006 FINES PENALTIES AND FORFEITS</b>				
<b>Sales of goods and services</b>	2,500.00	0.00	0.00	0.00
1423002 Livestock / Kraals	2,500.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	1,500.00	0.00	0.00	0.00
1430001 Court Fines	500.00	0.00	0.00	0.00
1430016 Spot fine	1,000.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	2,000.00	0.00	0.00	0.00
1450005 Recoveries Under Various Statutes	1,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	1,000.00	0.00	0.00	0.00
<b>Output 0007 GRANTS</b>				
<b>From foreign governments(Current)</b>	8,913,687.45	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,925,899.28	0.00	0.00	0.00
1331002 DACF - Assembly	4,583,459.17	0.00	0.00	0.00
1331003 DACF - MP	500,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	72,517.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	110,741.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	675,212.00	0.00	0.00	0.00
<b>Grand Total</b>	9,868,700.00	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
<b>Kwahu South District - Mpraeso</b>	0	0	0	9,868,700	9,900,358	9,967,386
<b>Management and Administration</b>	0	0	0	3,014,482	3,030,818	3,044,626
GOG Sources	0	0	0	1,445,924	1,459,861	1,460,383
IGF Sources	0	0	0	809,512	811,911	817,607
DACF ASSEMBLY Sources	0	0	0	713,187	713,187	720,319
DDF Sources	0	0	0	45,859	45,859	46,318
<b>Social Services Delivery</b>	0	0	0	3,540,855	3,543,271	3,576,264
GOG Sources	0	0	0	258,991	261,407	261,581
IGF Sources	0	0	0	25,000	25,000	25,250
DACF MP Sources	0	0	0	260,000	260,000	262,600
DACF ASSEMBLY Sources	0	0	0	2,436,832	2,436,832	2,461,200
DDF Sources	0	0	0	560,032	560,032	565,632
<b>Infrastructure Delivery and Management</b>	0	0	0	1,810,909	1,814,154	1,829,018
GOG Sources	0	0	0	356,469	359,714	360,034
IGF Sources	0	0	0	116,000	116,000	117,160
DACF MP Sources	0	0	0	190,000	190,000	191,900
DACF ASSEMBLY Sources	0	0	0	1,058,440	1,058,440	1,069,024
DDF Sources	0	0	0	90,000	90,000	90,900
<b>Economic Development</b>	0	0	0	908,303	912,388	917,386
GOG Sources	0	0	0	442,786	446,871	447,214
IGF Sources	0	0	0	3,000	3,000	3,030
DACF MP Sources	0	0	0	50,000	50,000	50,500
DACF ASSEMBLY Sources	0	0	0	340,000	340,000	343,400
CIDA Sources	0	0	0	72,518	72,518	73,243
<b>Environmental and Sanitation Management</b>	0	0	0	594,150	599,727	600,092
GOG Sources	0	0	0	557,650	563,227	563,227
IGF Sources	0	0	0	1,500	1,500	1,515
DACF ASSEMBLY Sources	0	0	0	35,000	35,000	35,350
<b>Grand Total</b>	0	0	0	9,868,700	9,900,358	9,967,386

**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 South District - Mpraeso	0	0	0	9,868,700	9,900,358	9,967,386
<b>Management and Administration</b>	0	0	0	3,014,482	3,030,818	3,044,626
<b>SP1.1: General Administration</b>	0	0	0	2,812,521	2,828,227	2,840,646
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,570,588	1,586,294	1,586,294
211 Wages and salaries [GFS]	0	0	0	1,559,449	1,575,044	1,575,044
21110 Established Position	0	0	0	1,330,642	1,343,948	1,343,948
21111 Wages and salaries in cash [GFS]	0	0	0	72,338	73,062	73,062
21112 Wages and salaries in cash [GFS]	0	0	0	156,469	158,034	158,034
212 Social contributions [GFS]	0	0	0	11,138	11,250	11,250
21210 Actual social contributions [GFS]	0	0	0	11,138	11,250	11,250
<b>22 Use of goods and services</b>	0	0	0	969,253	969,253	978,946
221 Use of goods and services	0	0	0	969,253	969,253	978,946
22101 Materials - Office Supplies	0	0	0	321,187	321,187	324,399
22102 Utilities	0	0	0	89,000	89,000	89,890
22104 Rentals	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	285,577	285,577	288,433
22106 Repairs - Maintenance	0	0	0	31,000	31,000	31,310
22107 Training - Seminars - Conferences	0	0	0	128,000	128,000	129,280
22108 Consulting Services	0	0	0	46,000	46,000	46,460
22109 Special Services	0	0	0	63,689	63,689	64,326
22111 Other Charges - Fees	0	0	0	3,800	3,800	3,838
<b>25 Subsidies</b>	0	0	0	35,000	35,000	35,350
251 To public corporations	0	0	0	35,000	35,000	35,350
25121	0	0	0	35,000	35,000	35,350
<b>27 Social benefits [GFS]</b>	0	0	0	6,000	6,000	6,060
273 Employer social benefits	0	0	0	6,000	6,000	6,060
27311 Employer Social Benefits - Cash	0	0	0	6,000	6,000	6,060
<b>28 Other expense</b>	0	0	0	26,500	26,500	26,765
282 Miscellaneous other expense	0	0	0	26,500	26,500	26,765
28210 General Expenses	0	0	0	26,500	26,500	26,765
<b>31 Non Financial Assets</b>	0	0	0	205,180	205,180	207,232
311 Fixed assets	0	0	0	205,180	205,180	207,232
31111 Dwellings	0	0	0	80,000	80,000	80,800
31112 Nonresidential buildings	0	0	0	100,000	100,000	101,000
31122 Other machinery and equipment	0	0	0	25,180	25,180	25,432
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	25,000	25,000	25,250
<b>22 Use of goods and services</b>	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22101 Materials - Office Supplies	0	0	0	11,000	11,000	11,110
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	13,500	13,500	13,635

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	13,500	13,500	13,635
221 Use of goods and services	0	0	0	13,500	13,500	13,635
22101 Materials - Office Supplies	0	0	0	13,500	13,500	13,635
<b>SP1.5: Human Resource Management</b>	0	0	0	163,461	164,092	165,095
<b>21 Compensation of employees [GFS]</b>	0	0	0	63,102	63,733	63,733
211 Wages and salaries [GFS]	0	0	0	63,102	63,733	63,733
21110 Established Position	0	0	0	63,102	63,733	63,733
<b>22 Use of goods and services</b>	0	0	0	100,359	100,359	101,363
221 Use of goods and services	0	0	0	100,359	100,359	101,363
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	5,800	5,800	5,858
22107 Training - Seminars - Conferences	0	0	0	92,559	92,559	93,485
<b>Social Services Delivery</b>	0	0	0	3,540,855	3,543,271	3,576,264
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	1,771,376	1,771,376	1,789,090
<b>22 Use of goods and services</b>	0	0	0	191,376	191,376	193,290
221 Use of goods and services	0	0	0	191,376	191,376	193,290
22101 Materials - Office Supplies	0	0	0	138,376	138,376	139,760
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22109 Special Services	0	0	0	50,000	50,000	50,500
<b>28 Other expense</b>	0	0	0	90,000	90,000	90,900
282 Miscellaneous other expense	0	0	0	90,000	90,000	90,900
28210 General Expenses	0	0	0	90,000	90,000	90,900
<b>31 Non Financial Assets</b>	0	0	0	1,490,000	1,490,000	1,504,900
311 Fixed assets	0	0	0	1,490,000	1,490,000	1,504,900
31112 Nonresidential buildings	0	0	0	1,340,000	1,340,000	1,353,400
31131 Infrastructure Assets	0	0	0	150,000	150,000	151,500
<b>SP2.2 Public Health Services and Management</b>	0	0	0	556,488	556,488	562,053
<b>22 Use of goods and services</b>	0	0	0	176,456	176,456	178,221
221 Use of goods and services	0	0	0	176,456	176,456	178,221
22101 Materials - Office Supplies	0	0	0	70,000	70,000	70,700
22107 Training - Seminars - Conferences	0	0	0	106,456	106,456	107,521
<b>31 Non Financial Assets</b>	0	0	0	380,032	380,032	383,832
311 Fixed assets	0	0	0	380,032	380,032	383,832
31112 Nonresidential buildings	0	0	0	380,032	380,032	383,832
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	435,991	438,407	440,351
<b>21 Compensation of employees [GFS]</b>	0	0	0	241,599	244,015	244,015
211 Wages and salaries [GFS]	0	0	0	241,599	244,015	244,015
21110 Established Position	0	0	0	241,599	244,015	244,015
<b>22 Use of goods and services</b>	0	0	0	149,392	149,392	150,886
221 Use of goods and services	0	0	0	149,392	149,392	150,886
22101 Materials - Office Supplies	0	0	0	121,892	121,892	123,111
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	25,500	25,500	25,755

*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>
<b>28 Other expense</b>	0	0	0	45,000	45,000	45,450
282 Miscellaneous other expense	0	0	0	45,000	45,000	45,450
28210 General Expenses	0	0	0	45,000	45,000	45,450
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	777,000	777,000	784,770
<b>22 Use of goods and services</b>	0	0	0	777,000	777,000	784,770
221 Use of goods and services	0	0	0	777,000	777,000	784,770
22102 Utilities	0	0	0	730,000	730,000	737,300
22103 General Cleaning	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	42,000	42,000	42,420
<b>Infrastructure Delivery and Management</b>	0	0	0	1,810,909	1,814,154	1,829,018
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	360,720	362,265	364,328
<b>21 Compensation of employees [GFS]</b>	0	0	0	154,438	155,983	155,983
211 Wages and salaries [GFS]	0	0	0	154,438	155,983	155,983
21110 Established Position	0	0	0	154,438	155,983	155,983
<b>22 Use of goods and services</b>	0	0	0	106,282	106,282	107,345
221 Use of goods and services	0	0	0	106,282	106,282	107,345
22101 Materials - Office Supplies	0	0	0	61,414	61,414	62,028
22107 Training - Seminars - Conferences	0	0	0	19,868	19,868	20,067
22109 Special Services	0	0	0	25,000	25,000	25,250
<b>28 Other expense</b>	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	1,450,189	1,451,889	1,464,691
<b>21 Compensation of employees [GFS]</b>	0	0	0	169,990	171,690	171,690
211 Wages and salaries [GFS]	0	0	0	169,990	171,690	171,690
21110 Established Position	0	0	0	169,990	171,690	171,690
<b>22 Use of goods and services</b>	0	0	0	134,759	134,759	136,107
221 Use of goods and services	0	0	0	134,759	134,759	136,107
22101 Materials - Office Supplies	0	0	0	13,259	13,259	13,392
22105 Travel - Transport	0	0	0	11,500	11,500	11,615
22106 Repairs - Maintenance	0	0	0	110,000	110,000	111,100
<b>31 Non Financial Assets</b>	0	0	0	1,145,440	1,145,440	1,156,894
311 Fixed assets	0	0	0	1,145,440	1,145,440	1,156,894
31112 Nonresidential buildings	0	0	0	335,000	335,000	338,350
31113 Other structures	0	0	0	650,440	650,440	656,944
31131 Infrastructure Assets	0	0	0	160,000	160,000	161,600
<b>Economic Development</b>	0	0	0	908,303	912,388	917,386
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	131,000	131,000	132,310

*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>
<b>22 Use of goods and services</b>	0	0	0	131,000	131,000	132,310
221 Use of goods and services	0	0	0	131,000	131,000	132,310
22105 Travel - Transport	0	0	0	101,000	101,000	102,010
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	20,000	20,000	20,200
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	777,303	781,388	785,076
<b>21 Compensation of employees [GFS]</b>	0	0	0	408,478	412,563	412,563
211 Wages and salaries [GFS]	0	0	0	408,478	412,563	412,563
21110 Established Position	0	0	0	408,478	412,563	412,563
<b>22 Use of goods and services</b>	0	0	0	318,826	318,826	322,014
221 Use of goods and services	0	0	0	318,826	318,826	322,014
22101 Materials - Office Supplies	0	0	0	3,558	3,558	3,594
22102 Utilities	0	0	0	4,500	4,500	4,545
22105 Travel - Transport	0	0	0	17,600	17,600	17,776
22107 Training - Seminars - Conferences	0	0	0	233,168	233,168	235,499
22109 Special Services	0	0	0	60,000	60,000	60,600
<b>31 Non Financial Assets</b>	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31112 Nonresidential buildings	0	0	0	50,000	50,000	50,500
<b>Environmental and Sanitation Management</b>	0	0	0	594,150	599,727	600,092
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	36,500	36,500	36,865
<b>22 Use of goods and services</b>	0	0	0	36,500	36,500	36,865
221 Use of goods and services	0	0	0	36,500	36,500	36,865
22105 Travel - Transport	0	0	0	1,500	1,500	1,515
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	557,650	563,227	563,227
<b>21 Compensation of employees [GFS]</b>	0	0	0	557,650	563,227	563,227
211 Wages and salaries [GFS]	0	0	0	557,650	563,227	563,227
21110 Established Position	0	0	0	557,650	563,227	563,227
<b>Grand Total</b>	0	0	0	9,868,700	9,900,358	9,967,386

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

(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees		Total GoG		Goods/Service		Capex		STATUTORY		Capex/ABFA		Goods Service		Capex Tot. External		
	23,252,899	2,703,760	2,510,620	8,145,279	239,946	605,066	110,000	956,012	0	0	0	0	118,377	650,032	768,409	9,868,700	
Management and Administration	1,393,744	570,187	195,180	2,159,111	239,946	559,566	10,000	809,512	0	0	0	0	45,859	0	45,859	3,014,482	
Central Administration	1,330,642	503,187	195,180	2,029,009	239,946	533,566	10,000	763,512	0	0	0	0	0	0	0	2,812,521	
Administration (Assembly Office)	1,330,642	503,187	195,180	2,029,009	239,946	533,566	10,000	763,512	0	0	0	0	0	0	0	2,812,521	
Finance	0	10,000	0	10,000	0	15,000	0	15,000	0	0	0	0	0	0	0	25,000	
Human Resource	63,102	43,900	0	106,602	0	11,000	0	11,000	0	0	0	0	45,859	0	45,859	163,461	
Human Resource	63,102	43,500	0	106,602	0	11,000	0	11,000	0	0	0	0	45,859	0	45,859	163,461	
Statistics	0	13,500	0	13,500	0	0	0	0	0	0	0	0	0	0	0	13,500	
Statistics	0	13,500	0	13,500	0	0	0	0	0	0	0	0	0	0	0	13,500	
Social Services Delivery	241,599	1,404,224	1,310,000	2,955,823	0	25,000	0	25,000	0	0	0	0	560,032	560,032	3,540,855		
Education, Youth and Sports	0	278,376	1,140,000	1,418,376	0	3,000	0	3,000	0	0	0	0	350,000	350,000	1,771,376		
Education	0	278,376	1,140,000	1,418,376	0	3,000	0	3,000	0	0	0	0	350,000	350,000	1,771,376		
Health	0	934,456	170,000	1,104,456	0	19,000	0	19,000	0	0	0	0	210,032	210,032	1,333,488		
Office of District Medical Officer of Health	0	174,456	170,000	344,456	0	2,000	0	2,000	0	0	0	0	210,032	210,032	556,488		
Environmental Health Unit	0	760,000	0	760,000	0	17,000	0	17,000	0	0	0	0	0	0	777,000		
Social Welfare & Community Development	241,599	191,392	0	432,991	0	3,000	0	3,000	0	0	0	0	0	0	435,991		
Office of Departmental Head	241,599	191,392	0	432,991	0	3,000	0	3,000	0	0	0	0	0	0	435,991		
Infrastructure Delivery and Management	324,428	325,241	855,440	1,604,909	0	16,000	100,000	116,000	0	0	0	0	90,000	90,000	1,810,909		
Physical Planning	154,438	203,282	0	357,720	0	3,000	0	3,000	0	0	0	0	0	0	360,720		
Office of Departmental Head	154,438	0	0	154,438	0	0	0	0	0	0	0	0	0	0	154,438		
Town and Country Planning	0	203,282	0	203,282	0	3,000	0	3,000	0	0	0	0	0	0	206,282		
Works	169,990	121,759	855,440	1,247,189	0	13,000	100,000	113,000	0	0	0	0	90,000	90,000	1,450,189		
Public Works	169,990	121,759	855,440	1,247,189	0	13,000	100,000	113,000	0	0	0	0	90,000	90,000	1,450,189		
Economic Development	408,478	374,308	50,000	832,786	0	3,000	0	3,000	0	0	0	0	72,518	0	908,303		
Agriculture	408,478	244,308	50,000	702,786	0	2,000	0	2,000	0	0	0	0	72,518	0	777,303		
Trade, Industry and Tourism	0	130,000	0	130,000	0	1,000	0	1,000	0	0	0	0	0	0	131,000		
Trade	0	130,000	0	130,000	0	1,000	0	1,000	0	0	0	0	0	0	131,000		
Environmental and Sanitation Management	557,650	35,000	0	592,650	0	1,500	0	1,500	0	0	0	0	0	0	594,150		
Health	557,650	0	0	557,650	0	0	0	0	0	0	0	0	0	0	557,650		
Environmental Health Unit	557,650	0	0	557,650	0	0	0	0	0	0	0	0	0	0	557,650		
Disaster Prevention	0	35,000	0	35,000	0	1,500	0	1,500	0	0	0	0	0	0	36,500		
Disaster Prevention	0	35,000	0	35,000	0	1,500	0	1,500	0	0	0	0	0	0	36,500		

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SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees		Total GoG		Goods/Service		Capex		STATUTORY		Capex/ABFA		Goods Service		Capex Tot. External		
	557,650	557,650	0	557,650	0	557,650	0	0	0	0	0	0	0	0	0	557,650	
Trade, Industry and Tourism	0	130,000	0	130,000	0	1,000	0	1,000	0	0	0	0	0	0	0	131,000	
Trade	0	130,000	0	130,000	0	1,000	0	1,000	0	0	0	0	0	0	0	131,000	
Environmental and Sanitation Management	557,650	35,000	0	592,650	0	1,500	0	1,500	0	0	0	0	0	0	594,150		
Health	557,650	0	0	557,650	0	0	0	0	0	0	0	0	0	0	557,650		
Environmental Health Unit	557,650	0	0	557,650	0	0	0	0	0	0	0	0	0	0	557,650		
Disaster Prevention	0	35,000	0	35,000	0	1,500	0	1,500	0	0	0	0	0	0	36,500		
Disaster Prevention	0	35,000	0	35,000	0	1,500	0	1,500	0	0	0	0	0	0	36,500		

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	1,355,822
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1590101001	Kwahu South District - Mpraeso_Central Administration_Administration (Assembly Office)_Eastern		
Location Code	0519001	Kwahu South - Mpraeso		

				Compensation of employees [GFS]	1,330,642
Objective	000000	Compensation of Employees			1,330,642
Program	91001	Management and Administration			1,330,642
Sub-Program	91001001	SP1.1: General Administration			1,330,642
Operation	000000		0.0 0.0 0.0		1,330,642

Wages and salaries [GFS]				1,330,642
2111001 Established Post				1,330,642

				Non Financial Assets	25,180
Objective	130201	17.1 strengthen domestic resource mob.			25,180
Program	91001	Management and Administration			25,180
Sub-Program	91001001	SP1.1: General Administration			25,180
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		25,180

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	783,512
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1590101001	Kwahu South District - Mpraeso_Central Administration_Administration (Assembly Office)_Eastern		
Location Code	0519001	Kwahu South - Mpraeso		

				Compensation of employees [GFS]	239,946
Objective	000000	Compensation of Employees			239,946
Program	91001	Management and Administration			239,946
Sub-Program	91001001	SP1.1: General Administration			239,946
Operation	000000		0.0 0.0 0.0		239,946

Wages and salaries [GFS]				228,807
2111102	Monthly paid and casual labour			72,338
2111224	Traditional Authority Allowance			2,000
2111225	Boards /Committees Allowance			56,669
2111238	Overtime Allowance			6,000
2111242	Travel Allowance			32,000
2111243	Transfer Grants			30,000
2111244	Out of Station Allowance			25,000
2111248	Special Allowance/Honorarium			4,800
Social contributions [GFS]				11,138
2121001	13 Percent SSF Contribution			11,138

				Use of goods and services	486,066
Objective	130201	17.1 strengthen domestic resource mob.			486,066
Program	91001	Management and Administration			486,066
Sub-Program	91001001	SP1.1: General Administration			486,066
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		268,377

Use of goods and services				268,377
2210101	Printed Material and Stationery			15,000
2210102	Office Facilities, Supplies and Accessories			10,000
2210103	Refreshment Items			20,000
2210111	Other Office Materials and Consumables			5,000
2210120	Purchase of Petty Tools/Implements			11,000
2210201	Electricity charges			7,000
2210202	Water			4,000
2210203	Telecommunications			5,000
2210204	Postal Charges			1,000
2210207	Fire Fighting Accessories			2,000
2210403	Rental of Office Equipment			1,000
2210503	Fuel and Lubricants - Official Vehicles			50,000
2210511	Local travel cost			30,577
2210513	Local Hotel Accommodation			15,000
2210602	Repairs of Residential Buildings			10,000
2210603	Repairs of Office Buildings			6,000
2210604	Maintenance of Furniture and Fixtures			5,000
2210606	Maintenance of General Equipment			10,000
2210706	Library and Subscription			2,000
2210709	Seminars/Conferences/Workshops - Domestic			36,000
2210711	Public Education and Sensitization			20,000
2210801	Local Consultants Fees (Companies)			1,000
2210902	Official Celebrations			1,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

2211101	Bank Charges				800
Operation	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	110,000
Use of goods and services					
2210102	Office Facilities, Supplies and Accessories				110,000
2210206	Armed Guard and Security				10,000
2210502	Maintenance and Repairs - Official Vehicles				20,000
2210511	Local travel cost				40,000
Operation	910804 - Legislative enactment and oversight	1.0	1.0	1.0	107,689
Use of goods and services					
2210804	Contract appointments				107,689
2210905	Assembly Members Sitings All				45,000
					62,689
<b>Subsidies</b>					<b>15,000</b>
Objective	130201 - 17.1 strengthen domestic resource mob.				15,000
Program	91001 - Management and Administration				15,000
Sub-Program	91001001 - SP1.1: General Administration				15,000
Operation	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	15,000
To public corporations					
2512107	District/regional Support				15,000
<b>Social benefits [GFS]</b>					<b>6,000</b>
Objective	130201 - 17.1 strengthen domestic resource mob.				6,000
Program	91001 - Management and Administration				6,000
Sub-Program	91001001 - SP1.1: General Administration				6,000
Operation	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,000
Employer social benefits					
2731101	Workman compensation				6,000
2731102	Staff Welfare Expenses				3,000
					3,000
<b>Other expense</b>					<b>26,500</b>
Objective	130201 - 17.1 strengthen domestic resource mob.				26,500
Program	91001 - Management and Administration				26,500
Sub-Program	91001001 - SP1.1: General Administration				26,500
Operation	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	26,500
Miscellaneous other expense					
2821007	Court Expenses				26,500
2821008	Awards and Rewards				6,000
2821009	Donations				500
					20,000
<b>Non Financial Assets</b>					<b>10,000</b>
Objective	130201 - 17.1 strengthen domestic resource mob.				10,000
Program	91001 - Management and Administration				10,000
Sub-Program	91001001 - SP1.1: General Administration				10,000
Project	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	10,000
Fixed assets					
3111103	Bungalows/Flats				10,000
					10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

					<b>Amount (GH¢)</b>
Institution	01 - Government of Ghana Sector				
Fund Type/Source	12603 - DACF ASSEMBLY				
Function Code	70111 - Exec. & leg. Organs (cs)				
Organisation	1590101001 - Kwahu South District - Mpraeso_Central Administration_Administration (Assembly Office)_Eastern				
Location Code	0519001 - Kwahu South - Mpraeso				
<b>Total By Fund Source</b>					<b>673,187</b>
Use of goods and services					483,187
Objective	130201 - 17.1 strengthen domestic resource mob.				483,187
Program	91001 - Management and Administration				483,187
Sub-Program	91001001 - SP1.1: General Administration				483,187
Operation	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000
Use of goods and services					
2211101	Bank Charges				3,000
Operation	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	480,187
Use of goods and services					
2210101	Printed Material and Stationery				480,187
2210102	Office Facilities, Supplies and Accessories				30,000
2210206	Armed Guard and Security				220,187
2210502	Maintenance and Repairs - Official Vehicles				50,000
2210511	Local travel cost				60,000
2210709	Seminars/Conferences/Workshops - Domestic				50,000
					70,000
<b>Subsidies</b>					<b>20,000</b>
Objective	130201 - 17.1 strengthen domestic resource mob.				20,000
Program	91001 - Management and Administration				20,000
Sub-Program	91001001 - SP1.1: General Administration				20,000
Operation	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	20,000
To public corporations					
2512107	District/regional Support				20,000
<b>Non Financial Assets</b>					<b>170,000</b>
Objective	130201 - 17.1 strengthen domestic resource mob.				170,000
Program	91001 - Management and Administration				170,000
Sub-Program	91001001 - SP1.1: General Administration				170,000
Project	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	170,000
Fixed assets					
3111103	Bungalows/Flats				170,000
3111204	Office Buildings				70,000
					100,000
<b>Total Cost Centre</b>					<b>2,812,521</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 15,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1590200001	Kwahu South District - Mpraeso_Finance_Eastern	
Location Code	0519001	Kwahu South - Mpraeso	

			Use of goods and services	15,000
Objective	130201	17.1 strengthen domestic resource mob.		15,000
Program	91001	Management and Administration		15,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000

			Use of goods and services	15,000
2210101	Printed Material and Stationery			1,000
2210122	Value Books			10,000
2210503	Fuel and Lubricants - Official Vehicles			2,000
2210511	Local travel cost			2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 10,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1590200001	Kwahu South District - Mpraeso_Finance_Eastern	
Location Code	0519001	Kwahu South - Mpraeso	

			Use of goods and services	10,000
Objective	130201	17.1 strengthen domestic resource mob.		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

			Use of goods and services	10,000
2210711	Public Education and Sensitization			10,000
<b>Total Cost Centre</b>				<b>25,000</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 3,000
Function Code	70912	Primary education	
Organisation	1590302002	Kwahu South District - Mpraeso_Education_Youth and Sports_Education_Primary_Eastern	
Location Code	0519001	Kwahu South - Mpraeso	

			Use of goods and services	3,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		3,000
Program	91006	Social Services Delivery		3,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		3,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	3,000

			Use of goods and services	3,000
2210511	Local travel cost			3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	190,000
Function Code	70912	Primary education		
Organisation	1590302002	Kwahu South District - Mpraeso_Education, Youth and Sports_Education_Primary_Eastern		
Location Code	0519001	Kwahu South - Mpraeso		

				Use of goods and services	50,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			50,000	
Program	91006	Social Services Delivery			50,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			50,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	50,000

Use of goods and services				50,000
2210118 Sports, Recreational and Cultural Materials				50,000

				Other expense	70,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			70,000	
Program	91006	Social Services Delivery			70,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			70,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	70,000

Miscellaneous other expense				70,000
2821019 Scholarship and Bursaries				70,000

				Non Financial Assets	70,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			70,000	
Program	91006	Social Services Delivery			70,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			70,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	70,000

Fixed assets				70,000
3111205 School Buildings				70,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	1,228,376
Function Code	70912	Primary education		
Organisation	1590302002	Kwahu South District - Mpraeso_Education, Youth and Sports_Education_Primary_Eastern		
Location Code	0519001	Kwahu South - Mpraeso		

				Use of goods and services	138,376	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			138,376	
Program	91006	Social Services Delivery			138,376	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			138,376	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	138,376

Use of goods and services				138,376
2210101 Printed Material and Stationery				73,376
2210118 Sports, Recreational and Cultural Materials				15,000
2210902 Official Celebrations				50,000

				Other expense	20,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			20,000	
Program	91006	Social Services Delivery			20,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			20,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	20,000

Miscellaneous other expense				20,000
2821019 Scholarship and Bursaries				20,000

				Non Financial Assets	1,070,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			1,070,000	
Program	91006	Social Services Delivery			1,070,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			1,070,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,070,000

Fixed assets				1,070,000
3111204 Office Buildings				250,000
3111205 School Buildings				670,000
3113108 Furniture and Fittings				150,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	350,000
Function Code	70912	Primary education		
Organisation	1590302002	Kwahu South District - Mpraeso_Education, Youth and Sports_Education_Primary_Eastern		
Location Code	0519001	Kwahu South - Mpraeso		
<b>Non Financial Assets</b>				<b>350,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		350,000
Program	91006	Social Services Delivery		350,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		350,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	350,000
Fixed assets				350,000
3111204 Office Buildings				350,000
<b>Total Cost Centre</b>				<b>1,771,376</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	2,000
Function Code	70721	General Medical services (IS)		
Organisation	1590401001	Kwahu South District - Mpraeso_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0519001	Kwahu South - Mpraeso		
<b>Use of goods and services</b>				<b>2,000</b>
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	910503	910503 - Public Health services	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210711 Public Education and Sensitization				2,000
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	70,000
Function Code	70721	General Medical services (IS)		
Organisation	1590401001	Kwahu South District - Mpraeso_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0519001	Kwahu South - Mpraeso		
<b>Use of goods and services</b>				<b>70,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		70,000
Program	91006	Social Services Delivery		70,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		70,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	70,000
Use of goods and services				70,000
2210104 Medical Supplies				70,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	274,456
Function Code	70721	General Medical services (IS)		
Organisation	1590401001	Kwahu South District - Mpraeso_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0519001	Kwahu South - Mpraeso		

				Use of goods and services	104,456	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			104,456	
Program	91006	Social Services Delivery			104,456	
Sub-Program	91006002	SP2.2 Public Health Services and Management			104,456	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	104,456

Use of goods and services					104,456
2210711	Public Education and Sensitization				104,456

				Non Financial Assets	170,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			170,000	
Program	91006	Social Services Delivery			170,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			170,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	170,000

Fixed assets					170,000
3111207	Health Centres				170,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	210,032
Function Code	70721	General Medical services (IS)		
Organisation	1590401001	Kwahu South District - Mpraeso_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0519001	Kwahu South - Mpraeso		

				Non Financial Assets	210,032	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			210,032	
Program	91006	Social Services Delivery			210,032	
Sub-Program	91006002	SP2.2 Public Health Services and Management			210,032	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	210,032

Fixed assets					210,032
3111207	Health Centres				210,032

<b>Total Cost Centre</b>					<b>556,488</b>
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	557,650
Function Code	70740	Public health services		
Organisation	1590402001	Kwahu South District - Mpraeso_Health_Environmental Health Unit_Eastern		
Location Code	0519001	Kwahu South - Mpraeso		

				Compensation of employees [GFS]	557,650	
Objective	000000	Compensation of Employees			557,650	
Program	91009	Environmental and Sanitation Management			557,650	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management			557,650	
Operation	000000		0.0	0.0	0.0	557,650

Wages and salaries [GFS]					557,650
2111001	Established Post				557,650

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	17,000
Function Code	70740	Public health services		
Organisation	1590402001	Kwahu South District - Mpraeso_Health_Environmental Health Unit_Eastern		
Location Code	0519001	Kwahu South - Mpraeso		

				Use of goods and services	17,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			17,000	
Program	91006	Social Services Delivery			17,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			17,000	
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0	2,000

Use of goods and services					2,000	
2210711	Public Education and Sensitization				2,000	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	15,000

Use of goods and services					15,000
2210205	Sanitation Charges				10,000
2210301	Cleaning Materials				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>760,000</b>
Function Code	70740	Public health services		
Organisation	1590402001	Kwahu South District - Mpraeso_Health_Environmental Health Unit_Eastern		
Location Code	0519001	Kwahu South - Mpraeso		
<b>Use of goods and services</b>				<b>760,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		760,000
Program	91006	Social Services Delivery		760,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		760,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210711 Public Education and Sensitization				20,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	740,000
Use of goods and services				740,000
2210205 Sanitation Charges				720,000
2210711 Public Education and Sensitization				20,000
<b>Total Cost Centre</b>				<b>1,334,650</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>442,786</b>
Function Code	70421	Agriculture cs		
Organisation	1590600001	Kwahu South District - Mpraeso_Agriculture_Eastern		
Location Code	0519001	Kwahu South - Mpraeso		
<b>Compensation of employees [GFS]</b>				<b>408,478</b>
Objective	000000	Compensation of Employees		408,478
Program	91008	Economic Development		408,478
Sub-Program	91008002	SP4.2 Agricultural Services and Management		408,478
Operation	000000		0.0 0.0 0.0	408,478
Wages and salaries [GFS]				408,478
2111001 Established Post				408,478
<b>Use of goods and services</b>				<b>34,308</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food		34,308
Program	91008	Economic Development		34,308
Sub-Program	91008002	SP4.2 Agricultural Services and Management		34,308
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,950
Use of goods and services				15,950
2210101 Printed Material and Stationery				1,000
2210201 Electricity charges				1,200
2210203 Telecommunications				1,000
2210502 Maintenance and Repairs - Official Vehicles				2,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,750
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	18,358
Use of goods and services				18,358
2210101 Printed Material and Stationery				558
2210120 Purchase of Petty Tools/Implements				1,000
2210709 Seminars/Conferences/Workshops - Domestic				1,500
2210711 Public Education and Sensitization				15,300



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 2,000
Function Code	70421	Agriculture cs	
Organisation	1590600001	Kwahu South District - Mpraeso_Agriculture_Eastern	
Location Code	0519001	Kwahu South - Mpraeso	

			Use of goods and services	2,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		2,000
Program	91008	Economic Development		2,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210511 Local travel cost				1,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210711 Public Education and Sensitization				1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 50,000
Function Code	70421	Agriculture cs	
Organisation	1590600001	Kwahu South District - Mpraeso_Agriculture_Eastern	
Location Code	0519001	Kwahu South - Mpraeso	

			Use of goods and services	50,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		50,000
Program	91008	Economic Development		50,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		50,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210711 Public Education and Sensitization				50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 210,000
Function Code	70421	Agriculture cs	
Organisation	1590600001	Kwahu South District - Mpraeso_Agriculture_Eastern	
Location Code	0519001	Kwahu South - Mpraeso	

			Use of goods and services	160,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		160,000
Program	91008	Economic Development		160,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		160,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	160,000

Use of goods and services				160,000
2210711 Public Education and Sensitization				100,000
2210902 Official Celebrations				60,000

			Non Financial Assets	50,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		50,000
Program	91008	Economic Development		50,000
Sub-Program	91008002	SP4.2 Agricultural 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
3111204 Office Buildings				50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	<b>Total By Fund Source</b> 72,518
Function Code	70421	Agriculture cs	
Organisation	1590600001	Kwahu South District - Mpraeso_Agriculture_Eastern	
Location Code	0519001	Kwahu South - Mpraeso	

			Use of goods and services	72,518
Objective	550201	2.1 End hunger and ensure access to sufficient food		72,518
Program	91008	Economic Development		72,518
Sub-Program	91008002	SP4.2 Agricultural Services and Management		72,518
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	72,518

Use of goods and services				72,518
2210101 Printed Material and Stationery				1,000
2210201 Electricity charges				500
2210202 Water				1,000
2210203 Telecommunications				800
2210502 Maintenance and Repairs - Official Vehicles				6,600
2210503 Fuel and Lubricants - Official Vehicles				3,000
2210709 Seminars/Conferences/Workshops - Domestic				9,500
2210711 Public Education and Sensitization				50,118

**Total Cost Centre** 777,303

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	154,438
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1590701001	Kwahu South District - Mpraeso Physical Planning Office of Departmental Head Eastern		
Location Code	0519001	Kwahu South - Mpraeso		
<b>Compensation of employees [GFS]</b>				<b>154,438</b>
Objective	000000	Compensation of Employees		154,438
Program	91007	Infrastructure Delivery and Management		154,438
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		154,438
Operation	000000	0.0 0.0 0.0		154,438
Wages and salaries [GFS]				154,438
2111001 Established Post				154,438
<b>Total Cost Centre</b>				<b>154,438</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	13,282
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1590702001	Kwahu South District - Mpraeso Physical Planning Town and Country Planning Eastern		
Location Code	0519001	Kwahu South - Mpraeso		
<b>Use of goods and services</b>				<b>13,282</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		13,282
Program	91007	Infrastructure Delivery and Management		13,282
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		13,282
Operation	911002	911002 - Land use and Spatial planning 1.0 1.0 1.0		13,282
Use of goods and services				13,282
2210101 Printed Material and Stationery				1,414
2210709 Seminars/Conferences/Workshops - Domestic				5,368
2210711 Public Education and Sensitization				6,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	3,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1590702001	Kwahu South District - Mpraeso Physical Planning Town and Country Planning Eastern		
Location Code	0519001	Kwahu South - Mpraeso		
<b>Use of goods and services</b>				<b>3,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		3,000
Program	91007	Infrastructure Delivery and Management		3,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		3,000
Operation	911002	911002 - Land use and Spatial planning 1.0 1.0 1.0		3,000
Use of goods and services				3,000
2210709 Seminars/Conferences/Workshops - Domestic				1,000
2210711 Public Education and Sensitization				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>190,000</b>
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1590702001	Kwahu South District - Mpraeso Physical Planning Town and Country Planning Eastern		
Location Code	0519001	Kwahu South - Mpraeso		
<b>Use of goods and services</b>				<b>90,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		90,000
Program	91007	Infrastructure Delivery and Management		90,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		90,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	90,000
Use of goods and services				90,000
2210101 Printed Material and Stationery				60,000
2210711 Public Education and Sensitization				5,000
2210908 Property Valuation Expenses				25,000
<b>Other expense</b>				<b>100,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		100,000
Program	91007	Infrastructure Delivery and Management		100,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		100,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	100,000
Miscellaneous other expense				100,000
2821018 Civic Numbering/Street Naming				100,000
<b>Total Cost Centre</b>				<b>206,282</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>258,991</b>
Function Code	70620	Community Development		
Organisation	1590801001	Kwahu South District - Mpraeso Social Welfare & Community Development Office of Departmental Head Eastern		
Location Code	0519001	Kwahu South - Mpraeso		
<b>Compensation of employees [GFS]</b>				<b>241,599</b>
Objective	000000	Compensation of Employees		241,599
Program	91006	Social Services Delivery		241,599
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		241,599
Operation	000000		0.0 0.0 0.0	241,599
Wages and salaries (GFS)				241,599
2111001 Established Post				241,599
<b>Use of goods and services</b>				<b>17,392</b>
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	910601	910601 - Social intervention programmes	1.0 1.0 1.0	17,392
Use of goods and services				17,392
2210102 Office Facilities, Supplies and Accessories				5,892
2210711 Public Education and Sensitization				11,500
<b>Total By Fund Source</b>				<b>3,000</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>3,000</b>
Function Code	70620	Community Development		
Organisation	1590801001	Kwahu South District - Mpraeso Social Welfare & Community Development Office of Departmental Head Eastern		
Location Code	0519001	Kwahu South - Mpraeso		
<b>Use of goods and services</b>				<b>3,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		3,000
Program	91006	Social Services Delivery		3,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		3,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210101 Printed Material and Stationery				1,000
2210503 Fuel and Lubricants - Official Vehicles				1,000
2210511 Local travel cost				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	174,000
Function Code	70620	Community Development		
Organisation	1590801001	Kwahu South District - Mpraeso, Social Welfare & Community Development, Office of Departmental Head, Eastern		
Location Code	0519001	Kwahu South - Mpraeso		
<b>Use of goods and services</b>				<b>129,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		14,000
Program	91006	Social Services Delivery		14,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		14,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	14,000
Use of goods and services				14,000
2210711 Public Education and Sensitization				14,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		115,000
Program	91006	Social Services Delivery		115,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		115,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	115,000
Use of goods and services				115,000
2210101 Printed Material and Stationery				15,000
2210120 Purchase of Petty Tools/Implements				100,000
<b>Other expense</b>				<b>45,000</b>
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		45,000
Program	91006	Social Services Delivery		45,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		45,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	45,000
Miscellaneous other expense				45,000
2821019 Scholarship and Bursaries				45,000
<b>Total Cost Centre</b>				<b>435,991</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	188,749
Function Code	70610	Housing development		
Organisation	1591002001	Kwahu South District - Mpraeso, Works, Public Works, Eastern		
Location Code	0519001	Kwahu South - Mpraeso		
<b>Compensation of employees [GFS]</b>				<b>169,990</b>
Objective	000000	Compensation of Employees		169,990
Program	91007	Infrastructure Delivery and Management		169,990
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		169,990
Operation	000000		0.0 0.0 0.0	169,990
Wages and salaries [GFS]				169,990
2111001 Established Post				169,990
<b>Use of goods and services</b>				<b>18,759</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		18,759
Program	91007	Infrastructure Delivery and Management		18,759
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		18,759
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	18,759
Use of goods and services				18,759
2210101 Printed Material and Stationery				3,459
2210102 Office Facilities, Supplies and Accessories				8,800
2210502 Maintenance and Repairs - Official Vehicles				5,000
2210503 Fuel and Lubricants - Official Vehicles				1,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	113,000
Function Code	70610	Housing development		
Organisation	1591002001	Kwahu South District - Mpraeso_Works_Public Works_Eastern		
Location Code	0519001	Kwahu South - Mpraeso		
<b>Use of goods and services</b>				<b>13,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		13,000
Program	91007	Infrastructure Delivery and Management		13,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		13,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	13,000
Use of goods and services				13,000
2210101 Printed Material and Stationery				1,000
2210503 Fuel and Lubricants - Official Vehicles				2,000
2210617 Street Lights/Traffic Lights				10,000
<b>Non Financial Assets</b>				<b>100,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		100,000
Program	91007	Infrastructure Delivery and Management		100,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111206 Slaughter House				50,000
3111306 Bridges				50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	190,000
Function Code	70610	Housing development		
Organisation	1591002001	Kwahu South District - Mpraeso_Works_Public Works_Eastern		
Location Code	0519001	Kwahu South - Mpraeso		
<b>Use of goods and services</b>				<b>50,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		50,000
Program	91007	Infrastructure Delivery and Management		50,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		50,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210617 Street Lights/Traffic Lights				50,000
<b>Non Financial Assets</b>				<b>140,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		140,000
Program	91007	Infrastructure Delivery and Management		140,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		140,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	140,000
Fixed assets				140,000
3111304 Markets				80,000
3111308 Feeder Roads				60,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 868,440
Function Code	70610	Housing development	
Organisation	1591002001	Kwahu South District - Mpraeso_Works_Public Works_Eastern	
Location Code	0519001	Kwahu South - Mpraeso	

			Amount (GH¢)
Use of goods and services			53,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	53,000
Program	91007	Infrastructure Delivery and Management	53,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	53,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	53,000
		1.0 1.0 1.0	
Use of goods and services			53,000
	2210503	Fuel and Lubricants - Official Vehicles	3,000
	2210617	Street Lights/Traffic Lights	50,000

			Amount (GH¢)
Non Financial Assets			815,440
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	815,440
Program	91007	Infrastructure Delivery and Management	815,440
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	815,440
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	815,440
		1.0 1.0 1.0	
Fixed assets			815,440
	3111209	Police Post	250,000
	3111304	Markets	185,440
	3111306	Bridges	100,000
	3111308	Feeder Roads	120,000
	3113110	Water Systems	160,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 90,000
Function Code	70610	Housing development	
Organisation	1591002001	Kwahu South District - Mpraeso_Works_Public Works_Eastern	
Location Code	0519001	Kwahu South - Mpraeso	

			Amount (GH¢)
Non Financial Assets			90,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	90,000
Program	91007	Infrastructure Delivery and Management	90,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	90,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	90,000
		1.0 1.0 1.0	

			Amount (GH¢)
Fixed assets			90,000
	3111210	Recreational Centres	35,000
	3111305	Car/Lorry Park	55,000
<b>Total Cost Centre</b>			<b>1,450,189</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 1,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1591102001	Kwahu South District - Mpraeso_Trade, Industry and Tourism_Trade_Eastern	
Location Code	0519001	Kwahu South - Mpraeso	

			Amount (GH¢)
Use of goods and services			1,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism	1,000
Program	91008	Economic Development	1,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development	1,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1,000
		1.0 1.0 1.0	
Use of goods and services			1,000
	2210503	Fuel and Lubricants - Official Vehicles	1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 130,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1591102001	Kwahu South District - Mpraeso_Trade, Industry and Tourism_Trade_Eastern	
Location Code	0519001	Kwahu South - Mpraeso	

			Amount (GH¢)
Use of goods and services			130,000
Objective	160502	14.4 Substantially incrise numb of yuth & adults who have relevnt skills	30,000
Program	91008	Economic Development	30,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development	30,000
Operation	910202	910202 - Trade Development and Promotion	30,000
		1.0 1.0 1.0	

			Amount (GH¢)
Use of goods and services			30,000
	2210503	Fuel and Lubricants - Official Vehicles	30,000

			Amount (GH¢)
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism	100,000
Program	91008	Economic Development	100,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development	100,000
Operation	910203	910203 - Development and promotion of Tourism potentials	100,000
		1.0 1.0 1.0	

			Amount (GH¢)
Use of goods and services			100,000
	2210503	Fuel and Lubricants - Official Vehicles	70,000
	2210711	Public Education and Sensitization	10,000
	2210910	Trade Promotion / Publicity	20,000

			Amount (GH¢)
<b>Total Cost Centre</b>			<b>131,000</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 1,500
Function Code	70360	Public order and safety n.e.c	
Organisation	1591500001	Kwahu South District - Mpraeso_Disaster Prevention_Eastern	
Location Code	0519001	Kwahu South - Mpraeso	

			Use of goods and services	1,500
Objective	370201	13.3 Imprv. educ. towards climate change mitigation		1,500
Program	91009	Environmental and Sanitation Management		1,500
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		1,500
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	1,500

Use of goods and services				1,500
2210511	Local travel cost			1,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 35,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1591500001	Kwahu South District - Mpraeso_Disaster Prevention_Eastern	
Location Code	0519001	Kwahu South - Mpraeso	

			Use of goods and services	35,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation		35,000
Program	91009	Environmental and Sanitation Management		35,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		35,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	35,000

Use of goods and services				35,000
2210711	Public Education and Sensitization			35,000

**Total Cost Centre** 36,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 76,602
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1591801001	Kwahu South District - Mpraeso_Human Resource_Human Resource_Human Resource_Management_Eastern	
Location Code	0519001	Kwahu South - Mpraeso	

			Compensation of employees [GFS]	63,102
Objective	000000	Compensation of Employees		63,102
Program	91001	Management and Administration		63,102
Sub-Program	91001005	SP1.5: Human Resource Management		63,102
Operation	000000		0.0 0.0 0.0	63,102

Wages and salaries [GFS]				63,102
2111001	Established Post			63,102

			Use of goods and services	13,500
Objective	130201	17.1 strengthen domestic resource mob.		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	1,000

Use of goods and services				1,000
2210102	Office Facilities, Supplies and Accessories			1,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	12,500

Use of goods and services				12,500
2210511	Local travel cost			5,800
2210710	Staff Development			6,700

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 11,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1591801001	Kwahu South District - Mpraeso_Human Resource_Human Resource_Human Resource_Management_Eastern	
Location Code	0519001	Kwahu South - Mpraeso	

			Use of goods and services	11,000
Objective	130201	17.1 strengthen domestic resource mob.		11,000
Program	91001	Management and Administration		11,000
Sub-Program	91001005	SP1.5: Human Resource Management		11,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210102	Office Facilities, Supplies and Accessories			1,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210710	Staff Development			10,000



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 30,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1591801001	Kwahu South District - Mpraeso_Human Resource_Human Resource_Human Resource Management_Eastern	
Location Code	0519001	Kwahu South - Mpraeso	

			Use of goods and services	30,000
Objective	130201	17.1 strengthen domestic resource mob.		30,000
Program	91001	Management and Administration		30,000
Sub-Program	91001005	SP1.5: Human Resource Management		30,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	30,000

Use of goods and services		30,000
2210710 Staff Development		30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 45,859
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1591801001	Kwahu South District - Mpraeso_Human Resource_Human Resource_Human Resource Management_Eastern	
Location Code	0519001	Kwahu South - Mpraeso	

			Use of goods and services	45,859
Objective	130201	17.1 strengthen domestic resource mob.		45,859
Program	91001	Management and Administration		45,859
Sub-Program	91001005	SP1.5: Human Resource Management		45,859
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	45,859

Use of goods and services		45,859
2210710 Staff Development		45,859

*Total Cost Centre* 163,461

			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	1591901001	Kwahu South District - Mpraeso_Statistics_Statistics_Statistics_Eastern	
Location Code	0519001	Kwahu South - Mpraeso	

			Use of goods and services	13,500
Objective	130201	17.1 strengthen domestic resource mob.		13,500
Program	91001	Management and Administration		13,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		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		13,500

*Total Cost Centre* 13,500

*Total Vote* 9,868,700

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods		Service	Capex
Kwahu South District - Mpraeso Management and Administration	2,225,899	2,703,760	2,510,620	8,145,279	239,946	605,066	110,000	956,012	0	0	0	118,377	650,032	768,409	9,868,700
SP1.1: General Administration	1,330,642	503,187	195,180	2,029,009	239,946	533,566	10,000	768,512	0	0	0	45,859	0	45,859	3,014,482
SP1.2: Finance and Revenue Mobilization	0	10,000	0	10,000	0	15,000	0	15,000	0	0	0	0	0	0	28,12,521
SP1.3: Planning, Budgeting, Coordination and Statistics	0	13,500	0	13,500	0	0	0	0	0	0	0	0	0	0	25,000
SP1.5: Human Resource Management	63,102	43,500	0	106,602	0	11,000	0	11,000	0	0	0	45,859	0	45,859	13,500
Social Services Delivery	241,999	1,404,224	1,310,000	2,955,823	0	25,000	0	25,000	0	0	0	560,032	960,032	1,640,855	3,540,655
SP2.1: Education, youth & Sports Services	0	278,376	1,140,000	1,418,376	0	3,000	0	3,000	0	0	0	350,000	350,000	1,771,376	
SP2.2: Public Health Services and Management	0	174,456	170,000	344,456	0	2,000	0	2,000	0	0	0	210,032	210,032	556,488	
SP2.3: Social Welfare and Community Development	241,999	191,392	0	432,991	0	3,000	0	3,000	0	0	0	0	0	432,991	
SP2.5: Environmental Health and Sanitation Services	0	760,000	0	760,000	0	17,000	0	17,000	0	0	0	0	0	17,000	
Infrastructure Delivery and Management	324,428	325,041	855,440	1,604,909	0	16,000	100,000	116,000	0	0	0	90,000	90,000	1,810,909	
SP3.1: Physical and Spatial Planning Development	154,438	203,282	0	357,720	0	3,000	0	3,000	0	0	0	0	0	3,000	
SP3.2: Public Works, Rural Housing and Water Management	169,990	121,759	855,440	1,247,189	0	13,000	100,000	113,000	0	0	0	90,000	90,000	1,450,189	
Economic Development	468,478	374,308	50,000	832,786	0	3,000	0	3,000	0	0	0	72,516	72,516	906,303	
SP4.1: Trade, Tourism and Industrial Development	0	130,000	0	130,000	0	1,000	0	1,000	0	0	0	0	0	131,000	
SP4.2: Agricultural Services and Management	468,478	244,308	50,000	762,786	0	2,000	0	2,000	0	0	0	72,516	72,516	777,303	
Environmental and Sanitation Management	57,650	35,000	0	92,650	0	1,500	0	1,500	0	0	0	0	0	94,150	
SP5.1: Disaster Prevention and Management	0	35,000	0	35,000	0	1,500	0	1,500	0	0	0	0	0	36,500	
SP5.2: Natural Resource Conservation and Management	57,650	0	0	57,650	0	0	0	0	0	0	0	0	0	57,650	

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**Expenditure Summary by Sustainable Development Goals**

In GH¢

Economic Classification	2022	2023	2024
	Budget	forecast	forecast
<b>Kwahu South District - Mpraeso</b>	<b>6,542,854</b>	<b>6,542,854</b>	<b>6,608,283</b>
1_No Poverty	34,392	34,392	34,736
11_Sustainable Cities and Communities	1,486,481	1,486,481	1,501,346
13_Climate Action	36,500	36,500	36,865
17_Partnerships for the Goals	1,380,792	1,380,792	1,394,600
2_Zero Hunger	368,826	368,826	372,514
3_Good Health and Well-Being	556,488	556,488	562,053
4_Quality Education	1,801,376	1,801,376	1,819,390
6_Clean Water and Sanitation	777,000	777,000	784,770
8_Decent Work and Economic Growth	101,000	101,000	102,010
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>6,542,854</b>	<b>6,542,854</b>	<b>6,608,283</b>

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

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>MMDA and Standardised Operation</b>						
Kwahu South District - Mpraeso	0	0	0	6,702,854	6,702,854	6,769,883
<b>9101 - Generic Operations</b>	0	0	0	4,377,525	4,377,525	4,421,300
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	361,327	361,327	364,940
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	98,359	98,359	99,343
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	625,187	625,187	631,439
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,270,652	3,270,652	3,303,358
910116 - Covid-19 Sanitation related expenditures	0	0	0	22,000	22,000	22,220
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	131,000	131,000	132,310
910202 - Trade Development and Promotion	0	0	0	30,000	30,000	30,300
910203 - Development and promotion of Tourism potentials	0	0	0	101,000	101,000	102,010
<b>9103 - AGRICULTURE</b>	0	0	0	301,876	301,876	304,894
910301 - Extension Services	0	0	0	301,876	301,876	304,894
<b>9104 - EDUCATION</b>	0	0	0	281,376	281,376	284,190
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational)	0	0	0	281,376	281,376	284,190
<b>9105 - HEALTH</b>	0	0	0	176,456	176,456	178,221
910503 - Public Health services	0	0	0	176,456	176,456	178,221
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	194,392	194,392	196,336
910601 - Social intervention programmes	0	0	0	194,392	194,392	196,336
<b>9107 - DISASTER PREVENTION</b>	0	0	0	36,500	36,500	36,865
910701 - Disaster management	0	0	0	36,500	36,500	36,865
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	107,689	107,689	108,766
910804 - Legislative enactment and oversight	0	0	0	107,689	107,689	108,766
<b>9109 - WASTE MANAGEMENT</b>	0	0	0	755,000	755,000	762,550
910901 - Environmental sanitation Management	0	0	0	755,000	755,000	762,550
<b>9110 - PHYSICAL PLANNING</b>	0	0	0	206,282	206,282	208,345
911002 - Land use and Spatial planning	0	0	0	206,282	206,282	208,345
<b>9111 - WORKS</b>	0	0	0	134,759	134,759	136,107
911101 - Supervision and regulation of infrastructure development	0	0	0	134,759	134,759	136,107

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

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>MMDA and Standardised Operation</b>						
<b>Grand Total</b>	0	0	0	6,702,854	6,702,854	6,769,883

**Expenditure by Operation and Source of Funding**

*In GH¢*

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Kwahu South District - Mpraeso</b>	<b>6,713,993</b>	<b>6,714,104</b>	<b>6,781,133</b>
	<b>11,138</b>	<b>11,250</b>	<b>11,250</b>
<i>IGF Sources</i>	11,138	11,250	11,250
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>361,327</b>	<b>361,327</b>	<b>364,940</b>
<i>GOG Sources</i>	30,450	30,450	30,755
<i>IGF Sources</i>	317,877	317,877	321,056
<i>DACF ASSEMBLY Sources</i>	13,000	13,000	13,130
<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>	<b>98,359</b>	<b>98,359</b>	<b>99,343</b>
<i>GOG Sources</i>	12,500	12,500	12,625
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
<i>DDF Sources</i>	45,859	45,859	46,318
<b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b>	<b>625,187</b>	<b>625,187</b>	<b>631,439</b>
<i>IGF Sources</i>	125,000	125,000	126,250
<i>DACF ASSEMBLY Sources</i>	500,187	500,187	505,189
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>3,270,652</b>	<b>3,270,652</b>	<b>3,303,358</b>
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	110,000	110,000	111,100
<i>DACF MP Sources</i>	210,000	210,000	212,100
<i>DACF ASSEMBLY Sources</i>	2,275,440	2,275,440	2,298,194
<i>DDF Sources</i>	650,032	650,032	656,532
<b>910116 - Covid-19 Sanitation related expenditures</b>	<b>22,000</b>	<b>22,000</b>	<b>22,220</b>
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<b>910202 - Trade Development and Promotion</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
<b>910203 - Development and promotion of Tourism potentials</b>	<b>101,000</b>	<b>101,000</b>	<b>102,010</b>
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
<b>910301 - Extension Services</b>	<b>301,876</b>	<b>301,876</b>	<b>304,894</b>
<i>GOG Sources</i>	18,358	18,358	18,542
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF MP Sources</i>	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	160,000	160,000	161,600
<i>CIDA Sources</i>	72,518	72,518	73,243
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>281,376</b>	<b>281,376</b>	<b>284,190</b>
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF MP Sources</i>	120,000	120,000	121,200
<i>DACF ASSEMBLY Sources</i>	158,376	158,376	159,960

**Expenditure by Operation and Source of Funding**

*In GH¢*

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>910503 - Public Health services</b>	<b>176,456</b>	<b>176,456</b>	<b>178,221</b>
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF MP Sources</i>	70,000	70,000	70,700
<i>DACF ASSEMBLY Sources</i>	104,456	104,456	105,501
<b>910601 - Social intervention programmes</b>	<b>194,392</b>	<b>194,392</b>	<b>196,336</b>
<i>GOG Sources</i>	17,392	17,392	17,566
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	174,000	174,000	175,740
<b>910701 - Disaster management</b>	<b>36,500</b>	<b>36,500</b>	<b>36,865</b>
<i>IGF Sources</i>	1,500	1,500	1,515
<i>DACF ASSEMBLY Sources</i>	35,000	35,000	35,350
<b>910804 - Legislative enactment and oversight</b>	<b>107,689</b>	<b>107,689</b>	<b>108,766</b>
<i>IGF Sources</i>	107,689	107,689	108,766
<b>910901 - Environmental sanitation Management</b>	<b>755,000</b>	<b>755,000</b>	<b>762,550</b>
<i>IGF Sources</i>	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	740,000	740,000	747,400
<b>911002 - Land use and Spatial planning</b>	<b>206,282</b>	<b>206,282</b>	<b>208,345</b>
<i>GOG Sources</i>	13,282	13,282	13,415
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	190,000	190,000	191,900
<b>911101 - Supervision and regulation of infrastructure development</b>	<b>134,759</b>	<b>134,759</b>	<b>136,107</b>
<i>GOG Sources</i>	18,759	18,759	18,947
<i>IGF Sources</i>	13,000	13,000	13,130
<i>DACF MP Sources</i>	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	53,000	53,000	53,530
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>6,713,993</b>	<b>6,714,104</b>	<b>6,781,133</b>

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

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
<b>Kwahu South District - Mpraeso</b>	<b>6,713,993</b>	<b>6,714,104</b>	<b>6,781,133</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,253,071</b>	<b>1,253,183</b>	<b>1,265,602</b>
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	554,704	554,816	560,251
<i>DACF ASSEMBLY Sources</i>	673,187	673,187	679,919
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>138,859</b>	<b>138,859</b>	<b>140,248</b>
<i>GOG Sources</i>	27,000	27,000	27,270
<i>IGF Sources</i>	26,000	26,000	26,260
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
<i>DDF Sources</i>	45,859	45,859	46,318
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>206,282</b>	<b>206,282</b>	<b>208,345</b>
<i>GOG Sources</i>	13,282	13,282	13,415
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	190,000	190,000	191,900
<b>70360 Public order and safety n.e.c</b>	<b>36,500</b>	<b>36,500</b>	<b>36,865</b>
<i>IGF Sources</i>	1,500	1,500	1,515
<i>DACF ASSEMBLY Sources</i>	35,000	35,000	35,350
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>131,000</b>	<b>131,000</b>	<b>132,310</b>
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF ASSEMBLY Sources</i>	130,000	130,000	131,300
<b>70421 Agriculture cs</b>	<b>368,826</b>	<b>368,826</b>	<b>372,514</b>
<i>GOG Sources</i>	34,308	34,308	34,651
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF MP Sources</i>	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	210,000	210,000	212,100
<i>CIDA Sources</i>	72,518	72,518	73,243
<b>70610 Housing development</b>	<b>1,280,199</b>	<b>1,280,199</b>	<b>1,293,001</b>
<i>GOG Sources</i>	18,759	18,759	18,947
<i>IGF Sources</i>	113,000	113,000	114,130
<i>DACF MP Sources</i>	190,000	190,000	191,900
<i>DACF ASSEMBLY Sources</i>	868,440	868,440	877,124
<i>DDF Sources</i>	90,000	90,000	90,900
<b>70620 Community Development</b>	<b>194,392</b>	<b>194,392</b>	<b>196,336</b>
<i>GOG Sources</i>	17,392	17,392	17,566
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	174,000	174,000	175,740

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

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
<b>70721 General Medical services (IS)</b>	<b>556,488</b>	<b>556,488</b>	<b>562,053</b>
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF MP Sources</i>	70,000	70,000	70,700
<i>DACF ASSEMBLY Sources</i>	274,456	274,456	277,201
<i>DDF Sources</i>	210,032	210,032	212,132
<b>70740 Public health services</b>	<b>777,000</b>	<b>777,000</b>	<b>784,770</b>
<i>IGF Sources</i>	17,000	17,000	17,170
<i>DACF ASSEMBLY Sources</i>	760,000	760,000	767,600
<b>70912 Primary education</b>	<b>1,771,376</b>	<b>1,771,376</b>	<b>1,789,090</b>
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF MP Sources</i>	190,000	190,000	191,900
<i>DACF ASSEMBLY Sources</i>	1,228,376	1,228,376	1,240,660
<i>DDF Sources</i>	350,000	350,000	353,500
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>6,713,993</b>	<b>6,714,104</b>	<b>6,781,133</b>

**Expenditure Summary by Classification of Function of Government**

*In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
<b>Kwahu South District - Mpraeso</b>	6,713,993	6,714,104	6,781,133
<b>70111</b> Exec. & leg. Organs (cs)	1,253,071	1,253,183	1,265,602
<b>70112</b> Financial & fiscal affairs (CS)	138,859	138,859	140,248
<b>70133</b> Overall planning & statistical services (CS)	206,282	206,282	208,345
<b>70360</b> Public order and safety n.e.c	36,500	36,500	36,865
<b>70411</b> General Commercial & economic affairs (CS)	131,000	131,000	132,310
<b>70421</b> Agriculture cs	368,826	368,826	372,514
<b>70610</b> Housing development	1,280,199	1,280,199	1,293,001
<b>70620</b> Community Development	194,392	194,392	196,336
<b>70721</b> General Medical services (IS)	556,488	556,488	562,053
<b>70740</b> Public health services	777,000	777,000	784,770
<b>70912</b> Primary education	1,771,376	1,771,376	1,789,090
<b>Grand Total</b>	0	0	0
	6,713,993	6,714,104	6,781,133