



REPUBLIC OF GHANA

## **COMPOSITE BUDGET**

**FOR 2022-2025**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2022**

**AHANTA WEST MUNICIPAL ASSEMBLY**

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## **PART A: STRATEGIC OVERVIEW**

### **1. ESTABLISHMENT OF THE MUNICIPAL**

#### **1.1 Location and Size**

The Ahanta West Municipal Assembly (AWMA) is located along the southern coast of Ghana. In 1988, the Municipal was carved out of the then Sekondi-Takoradi Metropolitan Authority, now the Sekondi – Takoradi Metropolitan Assembly (STMA), and therefore became an autonomous Municipal under Legislative Instrument LI 1395, However, in March 2018 the District was elevated to a Municipal Status under L. I 2290. The Municipality has 123 settlements with Agona Nkwantaisit's Capital. The Municipal is located at the Southernmost of the Western Region with Nzema East Municipal on the West, Tarkwa Nsuaem Municipal and Mphohor District to the North, Effia Kwesimintsim Municipal Assembly on the East and Gulf of Guinea to the South. The Municipal has a land area of 591km<sup>2</sup> and covers approximately 2.47% of the Western Region total surface area

#### **1.2 POPULATION STRUCTURE**

AWMA has a population of 106,215 made up of 50,999 males representing 48.01% and 55,216 females representing 51.99% according to the 2010 Ghana's Population and Housing Census (PHC). The projection for the 2019 total population stands at 139,378 with 48.29% males and 51.71%. The number of households in the Municipal is 26,095 and persons per household are 4.1(Regional avg 4.2, nat. avg 4.4). AWMA has six Area Councils namely, Agona, Apowa, Abura Busua Dixcove, and Ewusiejoe. The Municipal Also has 36 elected Assembly members and sixteen appointees.

### **2. VISION**

To be the most efficient, effective and best municipal in Ghana in terms of the provision of social amenities and resources for the socio-economic development of our people.

### **3. MISSION**

We exist to improve the quality of life of our people by efficiently and effectively mobilizing our human and material resources with our development partners for socio-economic development and growth.

### **4. GOAL**

The goal of the AWMA is to improve the quality of life of our people through enhanced access to social and economic infrastructure

### **5. CORE FUNCTIONS**

The Ahanta West Municipal Assembly (AWMA) like any other Assembly derives its functions from sections 245 of the 1992 constitution of the Republic of Ghana as well as section 12 (3) of Local Governance (2016) Act 936 broadly state these functions which are deliberative and executive, the functions are aimed at attaining the objectives set out above. The Assembly of AWMA are outlined below:

- Responsible for the overall development of the Municipal
- Coordinates, integrates and harmonize the execution of programs and projects under approved development plans for the Municipal and other development programmes.
- Formulates and executes plans, programmes, and strategies for the effective mobilization of the resources necessary for the overall development of the Municipal.
- Initiate programmes for the development of basic infrastructure and provide Municipal works and services
- Ensure improvement and management of human settlements and the environments
- Promote and support productive activity and social development
- Guide, encourage and support sub-Municipal local government bodies, public agencies and local communities to perform their roles in the execution of approved and development plans
- Ensure the maintenance of security and public safety in the Municipal in collaboration with national and local security agencies
- Ensure ready access court in the Municipal for the promotion of justice.

## **6. MUNICIPAL ECONOMY**

### **a. AGRICULTURE**

Agriculture continues to play an important role in the economy of the District, providing both full-time and part-time employment for about 38.1% of the labour force. About 12,325 households representing 47.2% of the total households are estimated to be engaged in agriculture. Major food crops include cassava, plantain, maize, rice, yam, and vegetables. Prominent cash crops are oil palm and rubber. Livestock rearing, in the District, includes bird's category (chicken 63.1%, duck 2.9%) and ruminants (goats 20.8%, sheep 5.9%)

### **b. MARKET CENTER**

The District has one of the biggest markets in the country, which attracts traders from far and near throughout the year. The selling of fish is the main business in the market.

### **c. ROAD NETWORK**

The total length of road within the District is 200km including 80 km feeder roads and 120 km trunk roads. 70% of the roads conditions are good, 20% are fairly good and 10% are poor.

### **d. EDUCATION**

The District has a fair share of educational institutions ranging from nursery to Senior High. This comprises 110 Kindergarten, 103 primary schools, 79 JHS, 3 SHS and 1 Technical and Vocational Institute. There is a total of 1588 teachers in the District which 965 are trained and 623 are untrained. Total enrolment in the Municipality is 46,915 of which 23,223 are boys representing 49.51% while 23,692 are girls representing 50.49%

### **e. HEALTH**

There are 46 health facilities in the District; One (1) District Hospital, Four (4) Health Centres, five (5) Clinics and 36 CHPS compounds serving 100 communities

### **f. WATER AND SANITATION**

The Ghana Water Company Limited (GWCL) supplies potable water for domestic, industrial, institutional and commercial purposes within the District. Also, the Community Water and

Sanitation Agency (CWSA) provide boreholes to communities with lower populations within the District. There are 147 boreholes in the District of which 113 are functional. Hand Dug wells-16, small-town water system-3, pipe borne-5, serving 73,329(58.0%)

There are a total of 24 public toilets and 47 (households) in the District. This is distributed between Aqua Privy (14). Aqua Privy is preferred over the water closet.

## 7. KEY ACHIEVEMENTS IN 2021

The mandate of the Ahanta West Municipal Assembly as expressed in the Local Governance ACT (2016) 936 is to ensure the total development of the Assembly.

S/NO.	PROJECTS AND PROGRAMMES	FUNDING SOURCE	LOCATION
1.	Procured and supplied 600 dual and 500 mono desks for Basic schools in the Municipality	DACF-RFG	Selected Schools
2.	Acquired 1 Orthophoto and Digitize 6061 parcels within Agona Nkwanta	IGF	Agona Nkwanta
3.	Vaccinated 15,391 Livestock, Pets and Poultry against PPR and Rabies	IGF	Municipal Wide
4.	Sponsored 3174 pupils BECE Mock Exams for Basic schools in the Municipality	IGF	Municipal Wide
5.	Reshaped of 22.20 KM feeder roads	IGF	Municipal Wide
6.	Trained 237 youth in skill acquisition programmes and provided 32 start-up kits in the Municipality	IGF and others	Municipal Wide

## 8. REVENUE AND EXPENDITURE PERFORMANCE

### a. REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2019		2020		2021		% performance at Jul 2021
	Budget	Actual	Budget	Actual	Budget	Actual as of July.	
Property Rate	761,250.62	520,448.07	775,000.00	654,709.10	815,300.00	377,675.00	46.32
Basic Rate	38,400.00	42,697.00	45,000.00	52,321.00	58,700.00	38,614.00	65.78
Fees	372,570.00	363,058.25	440,200.00	374,231.18	349,200.00	167,019.00	47.83
Fines	10,000.00	16,568.00	20,000.00	17,890.00	5,000.00	1,440.00	28.8
Licenses	323,473.00	412,357.60	424,550.00	694,400.02	444,300.00	266,072.00	59.89
Land	153,920.00	184,475.41	65,200.00	65,820.00	225,000.00	128,538.00	57.13
Rent	46,339.50	63,564.56	54,000.00	61,463.00	68,000.00	34,386.00	50.57
<b>Total</b>	<b>1,705,953.12</b>	<b>1,603,168.89</b>	<b>1,823,950.00</b>	<b>1,920,834.30</b>	<b>1,965,500.00</b>	<b>1,013,744.00</b>	<b>51.58</b>

## INTERNALLY GENERATED FUND REVENUE TRENDS

<b>ITEM</b>	<b>Budget</b>	<b>Actual as of July.</b>	<b>Variance</b>	<b>% performance at July 2021</b>
<b>Property Rate</b>	<b>815,300.00</b>	<b>377,675.00</b>	<b>437,625.00</b>	<b>46.32</b>
<b>Basic Rate</b>	<b>58,700.00</b>	<b>38,614.00</b>	<b>20,086.00</b>	<b>65.78</b>
<b>Fees</b>	<b>349,200.00</b>	<b>167,019.00</b>	<b>186,181.00</b>	<b>47.83</b>
<b>Fines</b>	<b>5,000.00</b>	<b>1,440.00</b>	<b>3,560.00</b>	<b>28.8</b>
<b>Licenses</b>	<b>444,300.00</b>	<b>266,072.00</b>	<b>178,228.00</b>	<b>59.89</b>
<b>Land</b>	<b>225,000.00</b>	<b>128,538.00</b>	<b>96,462.00</b>	<b>57.13</b>
<b>Rent</b>	<b>68,000.00</b>	<b>34,386.00</b>	<b>33,614.00</b>	<b>50.57</b>
<b>Total</b>	<b>1,965,500.00</b>	<b>1,013,744.00</b>	<b>951,756.00</b>	<b>51.58</b>



EXPENDITURE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2019		2020		2021		% performance as of July ,2021
	Budget	Actual	Budget	Actual	Budget	Actual as of July	
Internally Generated Fund	1,705,953.12	1,603,168.89	1,823,950.00	1,920,834.50	1,965,500.00	1,013,744.00	51.58
Compensation Transfer	2,105,567.44	2,239,564.20	2,573,583.03	2,548,962.27	2,845,743.13	1,574,837.49	55.34
Goods and Services Transfer	72,459.53	37,230.50	78,918.44	61,910.72	86,412.00	50,420.94	58.35
DACF	3,015,761.00	2,334,226.57	4,019,157.33	2,599,446.50	4,406,657.87	151,719.00	3.44
DACF-RFG	979,049.92	1,062,010.55	686,127.77	389,387.96	1,380,279.00	1,178,278.00	85.37
GREEN PROJECT					400,000.00	124,577.32	31.14
MAG	152,128.99	163,756.48	152,128.99	212,493.22	99,018.00	46,601.80	47.06
Stool Lands	250,000.00	199,244.00	280,000.00	254,522.00	200,000.00	120,044.00	60.022
Mineral Royalty	150,000.00	158,918.00	310,000.00	356,511.00	300,000.00	197,302.00	65.77
<b>Total</b>	<b>8,430,920.00</b>	<b>7,798,119.19</b>	<b>9,923,865.56</b>	<b>8,344,068.17</b>	<b>11,683,610.00</b>	<b>4,457,524.55</b>	<b>38.15</b>

ITEM	Budget	Actual as of July 2021	Variance	% performance as at July ,2021
Internally Generated Fund	1,965,500.00	1,013,744.00	951,756.00	51.58
Compensation Transfer	2,845,743.13	1,574,837.49	1,270,905.00	55.34
Goods and Services Transfer	86,412.00	50,420.94	35,991.06	58.35
DACF	4,406,657.87	151,719.00	4,254,938.87	3.44
DACF-RFG	1,380,279.00	1,178,278.00	202,001.00	85.37
GREEN PROJECT	400,000.00	124,577.32	275,422.68	31.14
MAG	99,018.00	46,601.80	54,416.20	47.06
Stool Lands	200,000.00	120,044.00	79,956.00	60.022
Mineral Royalty	300,000.00	197,302.00	102,698.00	65.77
<b>Total</b>	<b>11,683,610.00</b>	<b>4,457,524.55</b>	<b>7,226,085.45</b>	<b>38.15</b>

**b. EXPENDITURE**

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	
Compensation	2,412,192.34	2,417,113.65	2,943,583.03	2,793,233.69	3,097,743.13	1,676,020.78	54.11
Goods and Services	3,240,232.45	3,663,182.10	5,259,154.00	4,475,921.76	4,601,285.87	1,572,313.01	34.17
Assets	2,778,495.21	1,210,964.89	1,721,128.53	1,188,522.70	3,984,581.00	703,136.88	17.65
<b>Total</b>	<b>8,430,920.00</b>	<b>7,291,260.64</b>	<b>9,923,865.56</b>	<b>8,457,678.15</b>	<b>11,683,610.00</b>	<b>3,951,470.67</b>	<b>33.82</b>

## 9. NMTDF POLICY OBJECTIVES IN LINE WITH BUDGET PROGRAMMES AND COST

BUDGET PROGRAMME	FOCUS AREA	POLICY OBJECTIVE	BUDGET ALLOCATION
Management and Administration	Local Government and Decentralization	Deepen political and administrative decentralization	5,373,573.83
		Strengthening domestic resource mobilization	200,000.00
Social Service Delivery	Health and Health Services	Achieve universal health coverage, including financial risk protection, access to quality health care services.	872,259.79
	Education and Training	Ensure free, equitable and quality education for all by 2030	1,491,009.62
	Disability and development	Implement appropriate social protection system and measures	133,694.40
	Water and Environmental sanitation	Achieve universal and equitable access to water	932,119.15
	Disability and development	Ensure resp. inclusive, participatory and representative decision making	150,568.29
Infrastructure Delivery and Management	Infrastructure Maintenance	Facilitate sustainable and resilient infrastructure development.	1,096,651.81
		Improve transport and road safety	600,000.00
	Land administration and Management	Enhance inclusive urbanization & capacity for settlement planning	100,000.00
		Develop efficient land administration and management systems	104,637.15

<b>BUDGET PROGRAMME</b>	<b>FOCUS AREA</b>	<b>POLICY OBJECTIVE</b>	<b>BUDGET ALLOCATION</b>
Economic Development	Agric. and Rural Dev.	Double the agric. Productivity and incomes of small scale food producers for value addition	927,857.64
	Private Sector Dev.	Devise and implement policies to promote sustainable tourism	237,377.32
		Achieve full and productive employment and decent work for all	50,000.00
Environmental Management	Climate variability and change	Reduce vulnerability to climate-related events and disaster	150,000.00
<b>GRAND TOTAL</b>			<b>12,419,749.00</b>

## 10.POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline (2019)		Previous year (2020)		Current year (2021)		Budget year (2022)	Indicative year (2023)	Indicative year (2024)	Indicative year (2025)
		Target	Actual	Target	Actual	Target	Actual as at July	Target	Target	Target	Target
SME's/Youth supported with employable skills	Number of SME's /youth trained with employable skills	250	273	280	49	550	237	600	600	600	600
Quality of teaching and learning enhanced	Percentage of students passed at BECE level	80%	86%	90%	96%	100%	N/A	100%	100%	100%	100%
Improved sanitation	% of the population with access to household toilets	60.00	50.60	65.00	61.30	70.00	62.08	72.00	72.00	72.00	72.00
Increase the supply of farm inputs to farmers	Number of farmers supplied with farm inputs	1800	2252	2325	2500	2800	1073	3200	3200	3200	3200
Improved access to potable water	% increase in potable water coverage	72.00%	76.60%	78.00%	77.10%	80.00%	78.80%	85.00%	85.00%	85.00%	85.00%

Outcome Indicator Description	Unit of Measurement	Baseline (2019)		Previous year (2020)		Current year (2021)		Budget year (2022)	Indicative year (2023)	Indicative year (2024)	Indicative year (2025)
		Target	Actual	Target	Actual	Target	Actual as at July	Target	Target	Target	Target
Improve and Increase Roads conditions in the Municipality	Length of roads in KM	65.00	68.60	75.00	74.60	80.00	22.00	80.00	80.00	80.00	80.00
Revenue mobilized for local development	Actual amount of Internally Generated Fund growth	1,705,953.12	1,603,168.89	1,823,950.00	1,920,834.00	1,965,500.00	1,013,744.00	2,199,225.00	2,199,225.00	2,199,225.00	2,199,225.00
Legislative functions enhanced	Number of general Assembly meetings held	4	4	4	3	4	1	4	4	4	4
Social Accountability programmes Enhanced	Number of Town Hall Meetings held	2	2	2	1	2	1	2	2	2	2

## **11.REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES**

The Assembly intends to realize an Internally Generated funds Revenue projection of GHC 2,199,225.00 in the 2022 financial year. For us to achieve this estimate, a number of activities and strategies would be embarked upon. Key among them are enumerated below

- Valuation of properties within the Municipality
- Data collection on all Revenue activities
- Tax education and sensitization for ratepayers the number of pay points in the Municipality
- Procure 1NO. 4\*4 pick-up for revenue mobilization
- Expand the coverage of street naming and property address system in the Municipality
- Enforcement of Bye-laws and prosecute recalcitrant ratepayers
- Set up a standing task force team
- Deploy the use of electronic bill payment in the Assembly's revenue collection

## **PART B: BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **1. Budget Programme Objective**

- To address the administrative needs of the Municipal with regards to the General Administration, Human resource, planning and statistics as well as Budget Preparation, Monitoring and Evaluation of the Assembly.
- To coordinate resource mobilization, improve financial management and timely reporting,

#### **2. Budget Programme Description**

The program seeks to perform the core functions of ensuring good governance and balanced development of Municipal Assembly through the implementation of policies formulated, planning, coordination, monitoring, and evaluation in the area of local governance to ensure the effectiveness and efficiency in the performance of the sector.

The Program is to be delivered by the Assembly through the Central Administration Department and the Finance Department. The organizational units involved in the delivery of the program include;

- Administration and Human Resource Unit
- Finance and Revenue units
- Developmental planning unit, budget unit, and statistics department as well as the monitoring and evaluation team
- Procurement and stores unit
- Security unit

The program is being implemented with the support of all staff of the above-mentioned departments who are about 82 (involved in the delivery of the programme). They include Administrators, Revenue collectors, Accountants, Guards, and other support staff as Executive officers, labourers, cleaners, and drivers.

The Program involves four (4) functional areas. These are:

- To provide logistics to implement the assembly's policies and programme
- To institutionalize accountability framework
- To improve fiscal revenue mobilization especially internally generated revenue of the Assembly.
- To improve on staff skills by organizing staff training and capacity building as well as promotion of staff.

The Program is being funded through the Assembly's annual budgets with Government of Ghana contribution. However, donor support is also sought to implement specific activities within the program.



# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION SUB-PROGRAMME 1.1 General Administration

### 1. Budget Sub-Programme Objective

- Improve public expenditure management.

### 2. Budget Sub-Programme Description

This Sub-Programme provides logistical services such as transport, cleaning services, security, maintenance and stores management. The programme also provides administrative support to the various departments and ensure effective implementation of internal control procedures as well as a framework to be accountable to the citizenry.

The sub programme would be achieved through various meetings with key stakeholders at all levels and reporting on these engagements as such, the audit unit, registry unit and the various committee members would be key in the delivery of the sub programme to the benefit of the Assembly. The funding sources for this Sub-Programme are DACF, DDF and IGF Budget. Under this sub-programme, a total staff strength of 71 would be needed to carry out the implementation of these sub-programmes. The Challenges envisaged may include inadequate funds and inadequate staffing levels.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget Year 2022	Indicative Year 2021	Indicative Year 2022
		2020	2021			
Quarterly General Assembly meeting	Number of Quarterly meetings	4	3	4	4	4
Monthly financial reports prepared	Number of financial reports	12	12	12	12	14
Stakeholders participation strengthened	Number of stakeholders meeting	3	2	3	3	3

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Efficient internal controls organization of the assembly	Procurement of Office supplies and consumables
Legislative Oversight	Acquisition of Movable and immovable assets
Protocol	

# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

### 1. Budget Sub-Programme Objective

- To improve fiscal revenue mobilization and management

### 2. Budget Sub-Programme Description

Finance and Revenue Mobilization seeks to ensure transparency and accountability procedures in public expenditure management. The sub-programme accounts for the revenue generated as well as expenses made by the assembly. To achieve the said objective, the Assembly needs to prepare and implement Revenue Improvement plans while reporting on our financial status on time

The funding of the Sub-Programme will be DACF, DDF and IGF.

The Challenges include, inadequate staffing levels and logistics

Under this sub programme, total staff strength of 16 would carry out the implementation of the sub-programme.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Prepared Monthly Financial Reports	Number of monthly Financial Statements submitted by 15 <sup>th</sup> of the following month	12	10	12	12	12
Internally generated fund mobilized for local development	Percentage growth	100%	10%	20%	30%	40%
Prepare and Implement Revenue Improvement Action Plan	Number of Quarterly Report on Revenue Improvement Action Plan	4	4	4	4	4

**4. Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Efficient internal controls organization of the assembly	Acquisition of Movable and immovable assets
Procurement of Office supplies and consumables	
Budget Performance Reporting	
Revenue collection and Management	

# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

### 1. Budget Sub-Programme Objective

To prepare plans that serve as a basis for budget preparation and its corresponding Monitoring and Evaluation of all activities within the Assembly.

### 2. Budget Sub-Programme Description

This sub-programme, organizes quarterly MPCU meetings by the heads of department of the Assembly including one representative from the Assembly members. This sub-programme also undertakes monitoring and evaluation activities on all the projects implemented in the Assembly. With the assistance of the Budget Committee prepare and implement the Programme Based Composite Budget of the Assembly. The funding source of the Sub-Programme is DACF, DDF and IGF.

The Challenges include, lack of funds and logistics.

Under this sub-programme, total staff strength of 13 would carry out the implementation of the sub-programme.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
MPCU Quarterly meetings held	Number of filed quarterly minutes	4	3	4	4	4
Monitored projects	Number of Projects Monitoring reports	4	3	4	4	4
Prepare Quarterly progress reports	Number of quarterly progress reports submitted	4	3	4	4	4
Budget Committee Meetings held	Number of filed quarterly minutes	4	3	4	4	4

Main Outputs	Output Indicator	Past Years		Projections		
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Prepare Programme Based Composite Budget	Annual Programme Based Composite Budget approved by 31 <sup>st</sup> October of the year	31/10/2020 0	31/10/2021	31/10/2022 2	31/10/2023	31/10/2024
Prepare Fee Fixing Resolution	Fee Fixing Resolution approved by 31 <sup>st</sup> October of the year	31/10/2020 0	31/10/2021	31/10/2022 2	31/10/2023	31/10/2024

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Projects and Programme	
Data and information dissemination	

# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME1: MANAGEMENT AND ADMINISTRATION

### SUB-PROGRAMME 1.4 Human Resource Management

**1. Budget Sub-Programme Objective**

To manage and develop the Human Resource needs of the Assembly.

**2. Budget Sub-Programme Description**

This sub-programme intends to manage and develop the Human Resource needs of the Assembly through the implementation and the monitoring of staff performance appraisal as well as the continuous professional training of staff within the Municipal. The funding of the Sub-Programme will be DACF, DDF and IGF Budget. The Challenges include, inadequate staffing levels and logistics

A total staff strength of 1 would carry out the implementation of the sub-programme. The beneficiaries of this sub-program are the Staff of the Assembly’s Departments, units and the general public.

**3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Capacity Building of staff strengthened	Number of staff sponsored for local courses (including in-house training)	114	185	234	234	234
Performance management of staff	Number of appraised staff	150	98	182	182	182
Promotion of Staff	Number of promoted staff	28	52	55	55	55
Training of Staff	Number of Staff Trained	96	117	128	150	180
Compensation management undertaken	Number of validation done on behalf of the Assembly staff	12	10	12	12	12

**4. Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Staff training and skill development	
Personnel and Staff Management	



# **BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **1. Budget Programme Objectives**

This programme seeks to achieve the objectives listed below

- Increase inclusive and equitable access to education at all levels.
- Improve quality of health services delivery including mental health services.
- Make social protection effective by targeting the poor & vulnerable.

### **2. Budget Programme Description**

This programme seeks to ensure that the Social Service Delivery is provided equitably within the Municipal with regards to increasing inclusive and equitable access to education at all levels, improving quality of health service delivery and making social protection effective especially for the poor and vulnerable.

The Program is being delivered by the Assembly through the Ghana Education Service, Ghana Health Service, National Youth Authority and the Department of Social Welfare and Community Development. The various organizational units involved in the delivery of the program are as follows;

- National Youth Authority
- Social Welfare
- Community Development
- Disease Control Unit

The program is being implemented with the total support of all staff of the above-mentioned departments who are over 72 staff involved in the delivery of the programme. They include Medical Officers, Teachers, Nurses, Administrators, Directors, Social, and Community Development Officers, and other auxiliary staff.

The Program is being funded through the Assembly's annual budgets with Government of Ghana contribution. However, donor support is being sought to implement specific activities within the program. This program involves three (3) sub-programs which seek to:

- Increase inclusive and equitable access to education at all levels.
- Improve quality of health services delivery including mental health services.
- Make social protection effective by targeting the poor & vulnerable.

# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME2: SOCIAL SERVICES DELIVERY

### SUB-PROGRAMME 2.1 Education and Youth Development

#### 1. Budget Sub-Programme Objective

Increase inclusive and equitable access to education at all levels.

#### 2. Budget Sub-Programme Description

This sub-programme seeks to ensure that every child of school-going age gets access to basic school in their community or closer to their community. It also seeks to ensure that basic school furniture (mono and dual desks, teachers writing tables and chairs), as well as provision of classroom blocks with essential facilities are provided to enhance teaching and learning activities. Brilliant but needy students within the Municipal would also be financially assisted to access secondary education. The delivery of this sub programme would benefit first children of school-going age and the Citizens within the Municipal as a whole. The funding sources for this Sub-Programme are DACF, DDF and IGF. Under this sub programme, a total staff strength of 38 would be needed to carry out the implementation of these sub-programmes. The Challenges envisaged may include inadequate funds and inadequate staff at various educational levels.

#### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2023
Construction of schools	Number of schools constructed	4	6	6	10	10
Quality of Teaching and Learning enhanced	Percentage of students passed at BECE level	96	N/A	100	100	100
Organize Teacher's awards	Number of Teacher's awards organized	1	1	1	1	1
Organize STMIE clinics	Number of STMIE's organized	1	1	1	1	1

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support to teaching and learning delivery	Construction of 1No. 3 unit Classroom Block with ancillary facilities – Agona
Development of youth, sports and culture	Construction of 1No. 3 unit Classroom Block with ancillary facilities – Abaase Tumentu
	Construction of 1No. 2 unit K.G Block with ancillary facilities- Ahanta Ayinase
	Construction of 1No. 6 unit Classroom Block with ancillary facilities-Azani

# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME2: SOCIAL SERVICES DELIVERY

### SUB-PROGRAMME 2.2 Health Delivery

#### 1. Budget Sub-Programme Objective

Improve the quality of health services delivery including mental health services.

#### 2. Budget Sub-Programme Description

The sub-programme exists to improve access to quality healthcare services at the community facility level with emphasis on disease prevention and control as well as provide more health facilities through health infrastructure development. It also creates and increases awareness of non-communicable diseases. The Ghana Health Service is responsible to carry out this Sub-Programme with its staff strength of 150 spread across the various health facilities within the Municipal.

The sub programme would be achieved through the provision of various health infrastructure projects and support to important health activities within the Municipal. The various units such as the Non-Communicable Disease Unit, Health Directorate, Reproductive and Child Health would be key in the delivery of the sub-programme to the benefit of the General Public within the Assembly. The funding sources for this Sub-Programme are DACF, DDF and IGF. The Challenges envisaged may include inadequate funds.

#### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Provision of CHPS compound	Number of CHP zones constructed	3	0	1	3	3
Support to National Immunizations Days(NID)	Number of support provided to NID	2	2	2	2	2
Support to people living with HIV and AIDS (PLWHAS)	Number of PLWHAS supported	30	40	50	60	70

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Publications, Campaigns and Programmes	
Internal management of organization	Construction of 1No. CHPS compound-Akyinim
District response initiative on HIV and Malaria	

# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME2: SOCIAL SERVICES DELIVERY

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

#### 1. Budget Sub-Programme Objective

Make social protection effective by targeting the poor & vulnerable.

#### 2. Budget Sub-Programme Description

This Sub-Programme provides social protection by targeting the poor and vulnerable as Brilliant but needy students, people living with disability, people living with HIV and AIDS. The sub-programme also provides financial support to the various vulnerable and marginalized groups in the Municipal.

The sub-programme would be achieved through various meetings with key stakeholders at all levels and reporting on these engagements as such, the community development unit, social welfare unit and the various committee members involved in social work would be key in the delivery of the sub-programme to the benefit of Assembly members, NGO's, marginalized groups. The funding sources for this Sub-Programme are DACF, DDF and IGF. Under this sub-programme, a total staff strength of 11 would be needed to carry out the implementation of these sub-programmes. The Challenges envisaged may include inadequate funds and inadequate staffing levels.

#### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Monitor day-care activities	Number of early childhood institutions monitored	15	20	20	20	20
Support to people living with disability (PWD's) and LEAP	Number of PWD's supported	497	159	500	500	500

Main Outputs	Output Indicator	Past Years		Projections		
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Sensitise communities on girl child education	Number of schools sensitized on girl child education	15	10	30	30	30

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Gender empowerment and mainstreaming	
Information, Education and Communication	
Supervision and Coordination	
Child rights promotion and protection	

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME2: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 2.4 ENVIRONMENTAL AND SANITATION MANAGEMENT**

#### **1. Budget Sub-Programme Objective**

- Adopt a sector-wide approach to water & environmental sanitation delivery.

#### **2. Budget Sub-Programme Description**

This Sub-Programme is aimed at controlling environmental factors that can potentially affect health of citizens within the Municipal. It is targeted towards preventing outbreaks of disease and creating a health-supportive environment for everybody. The sub-programme is also aimed at facilitating improved environmental sanitation and good hygiene practices in both rural and urban. It also aims at empowering individuals and communities to analyze their sanitation conditions and take collective action to change their environmental sanitation situation.

The sub-programme would be achieved through the provision of logistical and service supports such as citing refuse containers and refuse bays in the various communities and collecting these refuse containers in time when they are full. It also seeks to provide litter bins to institutions and individuals as well as clearing of refuse dumps in its bid to create a clean environment with the municipal, meetings with key stakeholders at all levels, and report on these engagements. As such, the audit unit, registry unit and the various committee members would be key in the delivery of the sub-programme to the benefit of all inhabitants of the Municipal. The funding sources for this Sub-Programme are DACF, and IGF. Under this sub-programme, a total staff strength of 28 would be needed to carry out the implementation of these sub-programmes. The Challenges envisaged may include inadequate funds and inadequate staff.



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
National Sanitation Day Campaign undertaken	Number of NSD observed	12	9	12	12	12
Final treatment and disposal sites for solid waste in urban areas provided	Number of treatment and disposal sites developed	0	0	1	2	2
Medical certificate for food/drink vendors who operate with the public	Number of food vendors issued with screened and issued with medical certificate	280	345	400	400	400
Construction Refuse Bayes	Number of Public Refuse Bayes constructed	0	0	2	5	5

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Cleaning and General Services	Construction of 2No. Refuse Bayes at Market and Domeabra
	Maintenance of Final Disposal site –
	Construct 1 borehole and other facilities at the slaughterhouse in Agona Nkwanta

# BUDGET PROGRAMME SUMMARY

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### 1. Budget Programme Objectives

To address the needs of the Assembly in respect of spatial planning, improvement of road networks, provision of public facilities and water management to various communities within the Assembly.

### 2. Budget Programme Description

This programme seeks to ensure that the infrastructure is provided equitably within the Assembly as well as basic social amenities as and when funds are available. After delivery of this programme, efforts would be made to monitor and regulate the maintenance of such facilities.

The Program is being delivered by the Assembly through the work, physical planning and urban roads departments. The various organizational units involved in the delivery of the program include;

- Feeder roads unit
- Water and sanitation units
- Building inspectorate

The program is being implemented with the total support of all staff of the above-mentioned departments who are 15 involved in the delivery of the programme. They include Engineers, Technicians, surveyors and other supporting staff.

The Program is being funded through the Assembly's annual budgets with Government of Ghana contribution. However, donor support is being sought to implement specific activities within the program. This program involves two (2) sub-programs which seek to:

- To establish a framework for human settlement
- To accelerate the provision and development of Infrastructure throughout the Municipal

# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### SUB-PROGRAMME 3.1 Physical and Spatial Planning

**1. Budget Sub-Programme Objective**

To develop efficient land administration and management system throughout the entire Municipality.

**2. Budget Sub-Programme Description**

This sub-programme seeks to establish a framework for human settlement that will enhance an orderly and spatial planning development within the Municipal through proper issuance of building permits in accordance with the various community planning schemes in the municipality. The funding of the Sub-Programme will be DACF and IGF Budget. The Challenges includes inadequate funds, low staff strength, and logistics

Total staff strength of 5 would carry out the implementation of the sub-programme. The beneficiaries of this sub-program are traditional authorities, Businesses, and the general public.

**3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Preparation of planning schemes	Number of planning schemes prepared	0	4	4	4	4
Undertake street naming and housing addressing	Percentage of work done	20%	40%	60%	80%	100%
Issuing of Building permit	Number of Building permit issued	234	129	550	500	500

**4. Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Land use and spatial Planning	Land Acquisition and Registration
Street Naming and Property Addressing system	
Internal management of organization	

# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### SUB-PROGRAMME 3.2 Infrastructure Development

**1. Budget Sub-Programme Objective**

To facilitate sustainable and resilient Infrastructural development throughout the Municipal.

**2. Budget Sub-Programme Description**

This sub-programme seeks to maintain roads to standards that will enhance efficient transportation of people, goods and services, construction and renovation of buildings, maintenance of equipment among others through contract awarding, direct labour, and regular and periodic monitoring. The funding of the Sub-Programme will be DACF, DDF and IGF Budget. The Challenges include inadequate staffing levels and logistics

Total staff strength of 6 would carry out the implementation of the sub-programme. The beneficiaries of this sub-program are the staff Departments, units and

**3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections		
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Construction of roads	Length of Roads constructed (in KM)	74.60	22.00	80	80	80
Repaired boreholes within the Municipality	Number of Repaired boreholes in the Municipality	1	1	5	10	10
Provision of water	Number of communities provided with potable water	77.10	78.8	76.6	85.0	85.0

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and coordination	Acquisition of Movable and Immovable
Supervision and regulation of infrastructure development	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets
Internal management of organization	

# BUDGET PROGRAMME SUMMARY

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### 1. Budget Programme Objectives

To create an enabling environment to accelerate rural growth and development while doubling Agricultural productivity through improved methods.

### 2. Budget Programme Description

This programme seeks to ensure that the Economic infrastructure is provided equitably within the Assembly as well as Agricultural productivity is increased through improved methods. This sub-program would be achieved through the construction of Markets, Developing Inland valley rice production, training of farmers to modern methods, and linking small and medium entrepreneurs to access financial assistance.

The Program is being delivered by the Assembly through the Department of Agriculture and other allied units within the Assembly. The various organizational units involved in the delivery of the program include;

- Animal Production and Husbandry unit
- Crop services
- Agriculture Engineering
- Veterinary Service
- Extension services
- PPRS
- PPMED
- MIS
- National Board for Small Scale Industry

The program is being implemented with the total support of all staff of the above-mentioned departments who are 30 involved in the delivery of the programme. They include Engineers, Technicians, Extension officers, Training instructors, and other supporting staff.

The Program is being funded through the Assembly's annual budgets with Government of Ghana contribution. However, donor support is being sought to implement specific activities within the program. This program involves two (2) sub-programs which seek to:

- Create enabling environment to accelerate rural growth and development.
- Improve Agricultural productivity through improved methods.

# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME4: ECONOMIC DEVELOPMENT SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

### 1. Budget Sub-Programme Objective

Create enabling environment to accelerate rural growth and development.

### 2. Budget Sub-Programme Description

This Sub-Programme seeks to create an enabling environment to accelerate rural growth and development through the provision of markets in various communities within the Municipal. It also aims to develop skills and build the capacity of small-medium scale businesses to have credit to financial institutions within the Municipal.

The National Board for Small Scale Industries (NBSSI) through its Rural Enterprise Programme would lead this sub-programme which would benefit traders, women groups, trade associations as well as individual businesses in the Municipal Assembly. The funding sources for this Sub-Programme are DACF and IGF. Under this sub-programme, a total staff strength of 3 would be needed to carry out the implementation of these sub-programmes. The main Challenge envisaged is inadequate funds to undertake this sub programme extensively.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
SME's supported	Number of SME's supported	499	237	600	600	600
Rehabilitation of Markets	Construction of market shed	1	2	2	2	3



#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Trade development and promotion	
Promotion of SML scale enterprise	
Gender-related activities	
Development and promotion of Tourism potentials	
Internal management of Organization	

# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME4: ECONOMIC DEVELOPMENT SUB-PROGRAMME 4.2 Agricultural Development

### 1. Budget Sub-Programme Objective

- Improve Agricultural productivity through improved methods

### 2. Budget Sub-Programme Description

This Sub-Programme seeks to improve Agricultural productivity through improved methods and the provision of extension farm support to farmers in various communities within the Municipal. It also aims to develop skills and build the capacity of farmer-based organizations to have credit to financial institutions and farm inputs from suppliers within the Municipal.

The various units under the Department of Agriculture of the Assembly would lead this sub-programme which would benefit farmers, farmer-based organizations groups, Agro trading businesses as well as individual businesses in the Assembly. The funding sources for this Sub-Programme are: GOG, DACF, and IGF while donor funds would be sought to undertake some specific programmes. Under this sub-programme, a total staff strength of 25 would be needed to carry out the implementation of these sub-programmes. The main Challenge envisaged is inadequate funds to undertake this sub programme extensively.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Organize Farmer's day celebration	Number of Farmer's day organized	1	1	1	1	1
Undertake vaccination of poultry	Poultry vaccinated against new castle disease	5,734	15,391	20,000	20,000	20,000
Increase the supply of farm inputs to farmers	Number of farmers supplied with farm inputs	2,500	1,073	3,200	3,200	3,200
Building capacity of farmers	Number of farmers trained	155	155	200	250	350

**4. Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Food security	
National celebration	
Agricultural research and Demonstration farms	
Internal Management of Organization	
Extension Services	

# BUDGET PROGRAMME SUMMARY

## PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

### 1. Budget Programme Objectives

To accelerate the provision of improved environmental sanitation services while improving internal security for the protection of life and property in disaster-prone areas within the Municipal.

### 2. Budget Programme Description

This programme seeks to adopt a sector-wide approach to accelerate the provision of improved environmental sanitation services while improving internal security for the protection of life and property in disaster-prone areas within the Municipal.

The Program is being delivered by the Assembly through the Environmental Health, and National Disaster and Management Organisation Sections. The various organizational units involved in the delivery of the program include;

- Hygiene unit
- Water and sanitation units
- Refuse Collection unit
- Disaster unit

The program is being implemented with the total support of all staff of the above-mentioned departments who are 38 involved in the delivery of the programme. They include Public Health Engineers, Environmental Health Technicians, Artisanal staff and other supporting staff.

The Program is being funded through the Assembly's annual budgets with Government of Ghana contribution. However, donor support is being sought to implement specific activities within the program. This program involves two (2) sub-programs which seek to:

- To accelerate the provision of improved environmental sanitation services
- To improve internal security for the protection of life and property

# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME5: ENVIRONMENTAL AND SANITATION MANAGEMENT

### SUB-PROGRAMME 5.1 Disaster Prevention and Management

#### 1. Budget Sub-Programme Objective

- Improve internal security for the protection of life and property

#### 2. Budget Sub-Programme Description

This Sub-Programme provides Educational campaigns services such as public education of radio stations, awareness creation and various sensitisation programmes to be undertaken within the Municipal in the coming year. The sub programme also provides logistical support to disaster victims and the General public as a whole when a disaster occurs in the Municipal.

The sub programme adopts a preventive approach through various engagements with key stakeholders at all levels and reporting on these engagements. As such, the disaster prevention unit and disaster management unit would be key in the delivery of the sub-programme to the benefit of the Assembly. The funding sources for this Sub-Programme are DACF, DDF and IGF Budget. Under this sub programme, a total staff strength of 20 would be needed to carry out the implementation of this sub-programme. The Challenges envisaged may include inadequate funds and inadequate staffing levels

#### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Organize Disaster Prevention Programmes against flooding – Municipal wide	Number of Disaster Prevention Programmes against flooding Organized	12	9	12	12	12
Organize public education on domestic fire, bush-fire	Number of Programmes Organized	4	4	6	8	10

Main Outputs	Output Indicator	Past Years		Projections		
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Organize capacity building workshop for 24 staff members	Number of workshops organized	2	8	14	18	24
Organize Awareness Programmes on Climate Change and its Impacts - Municipal Wide	Number of Awareness Programmes on Climate Change and its Impacts Organized	12	9	12	12	12

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Climate Change Policy and Programmes	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing asset
Information, Education and Communication	
Green Economy	
Disaster Management	

**PART C: FINANCIAL INFORMATION**

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,376,507		
130201 17.1 strengthen domestic resource mob.	12,419,749	305,000		
140203 17.7 Prom. dev. of environmental sound techn.	0	720,000		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn	0	312,125		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	90,001		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,112,051		
280101 Develop efficient land administration and management system	0	303,282		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	180,000		
390202 11.2 Improve transport and road safety	0	1,002,563		
410101 Deepen political and administrative decentralisation	0	2,359,855		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,756,278		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	435,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	230,086		
630201 16.7 Ensure resp., incl., participatory and repr. decision-making	0	38,000		
640202 8.5 Achieve full and prdtive employment and decent work for all	0	199,000		
<b>Grand Total ¢</b>	<b>12,419,749</b>	<b>12,419,749</b>	<b>0</b>	<b>0.00</b>



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

<i>Revenue Item</i>	<i>Projected 2022</i>	<i>Approved and or Revised Budget 2021</i>	<i>Actual Collection 2021</i>	<i>Variance</i>
<b>220 01 01 001 25</b>				
Central Administration, Administration (Assembly Office),	<b>12,419,749.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 RATE				
<b>Property income [GFS]</b>	958,700.00	0.00	0.00	0.00
1412022 Property Rate	838,700.00	0.00	0.00	0.00
1412031 Property Rate Arrears	60,000.00	0.00	0.00	0.00
1413002 Basic Rate	60,000.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS				
<b>Property income [GFS]</b>	210,000.00	0.00	0.00	0.00
1412032 Building Processing Charge	70,000.00	0.00	0.00	0.00
1413006 Development Levy	70,000.00	0.00	0.00	0.00
1415002 Ground Rent	70,000.00	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	70,000.00	0.00	0.00	0.00
<i>Output</i> 0003 FEES				
<b>Sales of goods and services</b>	420,250.00	0.00	0.00	0.00
1423001 Markets Tolls	50,000.00	0.00	0.00	0.00
1423009 Assemblies Advertisement / Bill Boards	7,250.00	0.00	0.00	0.00
1423011 Marriage Registration	15,000.00	0.00	0.00	0.00
1423016 Industry Operations Fee	8,000.00	0.00	0.00	0.00
1423018 Loading Fees	40,000.00	0.00	0.00	0.00
1423020 Professional Fees	0.00	0.00	0.00	0.00
1423079 C.T. Scan	20,000.00	0.00	0.00	0.00
1423132 Contractors registration Fee	80,000.00	0.00	0.00	0.00
1423173 Entrance Fee	150,000.00	0.00	0.00	0.00
1423180 Exporters Registration Fee	50,000.00	0.00	0.00	0.00
<i>Output</i> 0004 FINES				
<b>Sales of goods and services</b>	2,500.00	0.00	0.00	0.00
1423058 Auction Sales	2,500.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	7,500.00	0.00	0.00	0.00
1430016 Spot fine	5,000.00	0.00	0.00	0.00
1430033 Stray Animals Fines	2,500.00	0.00	0.00	0.00
<i>Output</i> 0005 LICENSES				
<b>Sales of goods and services</b>	462,275.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	5,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	40,000.00	0.00	0.00	0.00
1422008 Business Centers	15,000.00	0.00	0.00	0.00
1422011 Artisans	60,000.00	0.00	0.00	0.00
1422012 Kiosk License	80,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	4,275.00	0.00	0.00	0.00
1422017 Hotel Services	58,000.00	0.00	0.00	0.00

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

<i>Revenue Item</i>		<i>Projected 2022</i>	<i>Approved and or Revised Budget 2021</i>	<i>Actual Collection 2021</i>	<i>Variance</i>
1422018	Pharmacy / Chemical Sellers	50,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	10,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	20,000.00	0.00	0.00	0.00
1422025	Private Professionals	10,000.00	0.00	0.00	0.00
1422030	Entertainment Services	20,000.00	0.00	0.00	0.00
1422033	Stores	20,000.00	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	10,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	15,000.00	0.00	0.00	0.00
1422046	Advertising Companies	15,000.00	0.00	0.00	0.00
1422058	Automobile Companies	15,000.00	0.00	0.00	0.00
1422117	Courier Services	15,000.00	0.00	0.00	0.00
<i>Output</i> 0006 RENT					
<b>Sales of goods and services</b>		68,000.00	0.00	0.00	0.00
1423251	Hire of Transport	18,000.00	0.00	0.00	0.00
1423702	Registration and Licensure	25,000.00	0.00	0.00	0.00
1423840	Assembly's Meat Van	25,000.00	0.00	0.00	0.00
<i>Output</i> 0007 GRANTS					
<b>From foreign governments(Current)</b>		9,520,524.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	3,376,506.87	0.00	0.00	0.00
1331002	DACF - Assembly	4,456,480.13	0.00	0.00	0.00
1331008	Other Donors Support Transfers	376,069.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	133,190.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	1,178,278.00	0.00	0.00	0.00
<b>Property income [GFS]</b>		700,000.00	0.00	0.00	0.00
1412001	Mineral Royalties	400,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	300,000.00	0.00	0.00	0.00
<b>Grand Total</b>		12,419,749.00	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ahanta West Municipal - Agona Nkwanta	0	0	0	12,419,749	12,450,814	12,543,946
<b>Management and Administration</b>	0	0	0	4,839,308	4,861,052	4,887,701
GOG Sources	0	0	0	1,906,633	1,925,177	1,925,699
IGF Sources	0	0	0	2,006,003	2,009,203	2,026,063
ENERGY Fund Sources	0	0	0	0	0	0
DACF MP Sources	0	0	0	182,824	182,824	184,652
DACF ASSEMBLY Sources	0	0	0	584,028	584,028	589,868
	0	0	0	109,820	109,820	110,918
DDF Sources	0	0	0	50,000	50,000	50,500
<b>Social Services Delivery</b>	0	0	0	3,527,822	3,531,306	3,563,100
GOG Sources	0	0	0	395,849	399,334	399,808
IGF Sources	0	0	0	345,000	345,000	348,450
DACF MP Sources	0	0	0	40,000	40,000	40,400
DACF ASSEMBLY Sources	0	0	0	1,335,000	1,335,000	1,348,350
DACF PWD Sources	0	0	0	183,694	183,694	185,531
	0	0	0	50,000	50,000	50,500
DDF Sources	0	0	0	1,178,278	1,178,278	1,190,061
<b>Infrastructure Delivery and Management</b>	0	0	0	2,892,616	2,897,363	2,921,542
GOG Sources	0	0	0	524,894	529,641	530,142
IGF Sources	0	0	0	552,500	552,500	558,025
DACF ASSEMBLY Sources	0	0	0	1,251,745	1,251,745	1,264,262
	0	0	0	127,000	127,000	128,270
	0	0	0	436,477	436,477	440,842
<b>Economic Development</b>	0	0	0	980,004	981,092	989,804
GOG Sources	0	0	0	417,503	421,291	421,678
IGF Sources	0	0	0	187,001	187,001	188,871
DACF ASSEMBLY Sources	0	0	0	157,000	157,000	158,570
	0	0	0	68,500	65,800	69,185
	0	0	0	150,000	150,000	151,500
<b>Environmental Management</b>	0	0	0	180,000	180,000	181,800
IGF Sources	0	0	0	70,000	70,000	70,700
DACF ASSEMBLY Sources	0	0	0	110,000	110,000	111,100
<b>Grand Total</b>	0	0	0	12,419,749	12,450,814	12,543,946

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ahanta West Municipal - Agona Nkwanta	0	0	0	12,419,749	12,450,814	12,543,946
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,839,308</b>	<b>4,861,052</b>	<b>4,887,701</b>
<b>SP1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,650,104</b>	<b>3,671,848</b>	<b>3,686,605</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,174,453</b>	<b>2,196,197</b>	<b>2,196,197</b>
211 Wages and salaries [GFS]	0	0	0	2,134,453	2,155,797	2,155,797
21110 Established Position	0	0	0	1,854,453	1,872,997	1,872,997
21111 Wages and salaries in cash [GFS]	0	0	0	130,000	131,300	131,300
21112 Wages and salaries in cash [GFS]	0	0	0	150,000	151,500	151,500
212 Social contributions [GFS]	0	0	0	40,000	40,400	40,400
21210 Actual social contributions [GFS]	0	0	0	40,000	40,400	40,400
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>990,468</b>	<b>990,468</b>	<b>1,000,373</b>
221 Use of goods and services	0	0	0	990,468	990,468	1,000,373
22101 Materials - Office Supplies	0	0	0	549,824	549,824	555,322
22102 Utilities	0	0	0	45,000	45,000	45,450
22104 Rentals	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	195,644	195,644	197,601
22109 Special Services	0	0	0	130,000	130,000	131,300
22113	0	0	0	30,000	30,000	30,300
<b>26 Grants</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>
263 To other general government units	0	0	0	50,000	50,000	50,500
26321 Capital Transfers	0	0	0	50,000	50,000	50,500
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>165,000</b>	<b>165,000</b>	<b>166,650</b>
282 Miscellaneous other expense	0	0	0	165,000	165,000	166,650
28210 General Expenses	0	0	0	165,000	165,000	166,650
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>270,183</b>	<b>270,183</b>	<b>272,885</b>
311 Fixed assets	0	0	0	270,183	270,183	272,885
31112 Nonresidential buildings	0	0	0	135,003	135,003	136,353
31122 Other machinery and equipment	0	0	0	135,180	135,180	136,532
<b>SP2: Finance and Audit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>305,000</b>	<b>305,000</b>	<b>308,050</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>305,000</b>	<b>305,000</b>	<b>308,050</b>
221 Use of goods and services	0	0	0	305,000	305,000	308,050
22101 Materials - Office Supplies	0	0	0	60,000	60,000	60,600
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22108 Consulting Services	0	0	0	180,000	180,000	181,800
22109 Special Services	0	0	0	15,000	15,000	15,150
22111 Other Charges - Fees	0	0	0	10,000	10,000	10,100
<b>SP3: Human Resource Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>138,500</b>	<b>138,500</b>	<b>139,885</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>138,500</b>	<b>138,500</b>	<b>139,885</b>
221 Use of goods and services	0	0	0	138,500	138,500	139,885
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	128,500	128,500	129,785
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>465,704</b>	<b>465,704</b>	<b>470,361</b>

# 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	90,500	90,500	91,405
221 Use of goods and services	0	0	0	90,500	90,500	91,405
22101 Materials - Office Supplies	0	0	0	38,500	38,500	38,885
22105 Travel - Transport	0	0	0	22,000	22,000	22,220
22109 Special Services	0	0	0	30,000	30,000	30,300
<b>28 Other expense</b>	0	0	0	24,000	24,000	24,240
282 Miscellaneous other expense	0	0	0	24,000	24,000	24,240
28210 General Expenses	0	0	0	24,000	24,000	24,240
<b>31 Non Financial Assets</b>	0	0	0	351,204	351,204	354,716
311 Fixed assets	0	0	0	351,204	351,204	354,716
31112 Nonresidential buildings	0	0	0	171,204	171,204	172,916
31121 Transport equipment	0	0	0	180,000	180,000	181,800
<b>SP5: Legislative Oversight</b>	0	0	0	280,000	280,000	282,800
<b>22 Use of goods and services</b>	0	0	0	250,000	250,000	252,500
221 Use of goods and services	0	0	0	250,000	250,000	252,500
22101 Materials - Office Supplies	0	0	0	125,000	125,000	126,250
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	110,000	110,000	111,100
<b>28 Other expense</b>	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
<b>Social Services Delivery</b>	0	0	0	3,527,822	3,531,306	3,563,100
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	1,756,278	1,756,278	1,773,841
<b>22 Use of goods and services</b>	0	0	0	80,000	80,000	80,800
221 Use of goods and services	0	0	0	80,000	80,000	80,800
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	3,000	3,000	3,030
<b>28 Other expense</b>	0	0	0	158,000	158,000	159,580
282 Miscellaneous other expense	0	0	0	158,000	158,000	159,580
28210 General Expenses	0	0	0	158,000	158,000	159,580
<b>31 Non Financial Assets</b>	0	0	0	1,518,278	1,518,278	1,533,461
311 Fixed assets	0	0	0	1,518,278	1,518,278	1,533,461
31112 Nonresidential buildings	0	0	0	1,518,278	1,518,278	1,533,461
<b>SP2.2 Public Health Services and management</b>	0	0	0	435,000	435,000	439,350
<b>22 Use of goods and services</b>	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22109 Special Services	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	65,000	65,000	65,650
282 Miscellaneous other expense	0	0	0	65,000	65,000	65,650
28210 General Expenses	0	0	0	65,000	65,000	65,650

# 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>31 Non Financial Assets</b>	0	0	0	350,000	350,000	353,500
311 Fixed assets	0	0	0	350,000	350,000	353,500
31112 Nonresidential buildings	0	0	0	350,000	350,000	353,500
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	720,000	720,000	727,200
<b>22 Use of goods and services</b>	0	0	0	540,000	540,000	545,400
221 Use of goods and services	0	0	0	540,000	540,000	545,400
22102 Utilities	0	0	0	320,000	320,000	323,200
22104 Rentals	0	0	0	200,000	200,000	202,000
22109 Special Services	0	0	0	20,000	20,000	20,200
<b>31 Non Financial Assets</b>	0	0	0	180,000	180,000	181,800
311 Fixed assets	0	0	0	180,000	180,000	181,800
31113 Other structures	0	0	0	100,000	100,000	101,000
31122 Other machinery and equipment	0	0	0	80,000	80,000	80,800
<b>SP2.5 Social Welfare and community services</b>	0	0	0	616,544	620,028	622,709
<b>21 Compensation of employees [GFS]</b>	0	0	0	348,457	351,942	351,942
211 Wages and salaries [GFS]	0	0	0	348,457	351,942	351,942
21110 Established Position	0	0	0	348,457	351,942	351,942
<b>22 Use of goods and services</b>	0	0	0	268,086	268,086	270,767
221 Use of goods and services	0	0	0	268,086	268,086	270,767
22101 Materials - Office Supplies	0	0	0	143,694	143,694	145,131
22105 Travel - Transport	0	0	0	26,392	26,392	26,656
22107 Training - Seminars - Conferences	0	0	0	82,000	82,000	82,820
22109 Special Services	0	0	0	16,000	16,000	16,160
<b>Infrastructure Delivery and Management</b>	0	0	0	2,892,616	2,897,363	2,921,542
<b>SP3.1 Roads and Transport services</b>	0	0	0	1,002,563	1,002,563	1,012,589
<b>22 Use of goods and services</b>	0	0	0	191,712	191,712	193,629
221 Use of goods and services	0	0	0	191,712	191,712	193,629
22101 Materials - Office Supplies	0	0	0	4,712	4,712	4,759
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22106 Repairs - Maintenance	0	0	0	95,000	95,000	95,950
22112 Emergency Services	0	0	0	85,000	85,000	85,850
<b>31 Non Financial Assets</b>	0	0	0	810,851	810,851	818,960
311 Fixed assets	0	0	0	810,851	810,851	818,960
31113 Other structures	0	0	0	810,851	810,851	818,960
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	303,282	303,282	306,315
<b>22 Use of goods and services</b>	0	0	0	93,282	93,282	94,215
221 Use of goods and services	0	0	0	93,282	93,282	94,215
22101 Materials - Office Supplies	0	0	0	28,282	28,282	28,565
22105 Travel - Transport	0	0	0	25,000	25,000	25,250
22109 Special Services	0	0	0	40,000	40,000	40,400
<b>28 Other expense</b>	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600

# 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>31 Non Financial Assets</b>	0	0	0	150,000	150,000	151,500
311 Fixed assets	0	0	0	150,000	150,000	151,500
31122 Other machinery and equipment	0	0	0	150,000	150,000	151,500
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	1,586,770	1,591,518	1,602,638
<b>21 Compensation of employees [GFS]</b>	0	0	0	474,720	479,467	479,467
211 Wages and salaries [GFS]	0	0	0	474,720	479,467	479,467
21110 Established Position	0	0	0	474,720	479,467	479,467
<b>22 Use of goods and services</b>	0	0	0	102,626	102,626	103,652
221 Use of goods and services	0	0	0	102,626	102,626	103,652
22106 Repairs - Maintenance	0	0	0	102,626	102,626	103,652
<b>31 Non Financial Assets</b>	0	0	0	1,009,425	1,009,425	1,019,519
311 Fixed assets	0	0	0	1,009,425	1,009,425	1,019,519
31111 Dwellings	0	0	0	250,000	250,000	252,500
31112 Nonresidential buildings	0	0	0	351,925	351,925	355,444
31113 Other structures	0	0	0	162,500	162,500	164,125
31131 Infrastructure Assets	0	0	0	245,000	245,000	247,450
<b>Economic Development</b>	0	0	0	980,004	981,092	989,804
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	691,003	692,091	697,913
<b>21 Compensation of employees [GFS]</b>	0	0	0	378,878	382,666	382,666
211 Wages and salaries [GFS]	0	0	0	378,878	382,666	382,666
21110 Established Position	0	0	0	378,878	382,666	382,666
<b>22 Use of goods and services</b>	0	0	0	254,635	251,935	257,181
221 Use of goods and services	0	0	0	254,635	251,935	257,181
22101 Materials - Office Supplies	0	0	0	26,000	26,000	26,260
22102 Utilities	0	0	0	2,000	2,000	2,020
22104 Rentals	0	0	0	45,000	45,000	45,450
22105 Travel - Transport	0	0	0	70,325	70,325	71,028
22107 Training - Seminars - Conferences	0	0	0	7,310	4,610	7,383
22109 Special Services	0	0	0	104,000	104,000	105,040
<b>28 Other expense</b>	0	0	0	57,490	57,490	58,065
282 Miscellaneous other expense	0	0	0	57,490	57,490	58,065
28210 General Expenses	0	0	0	57,490	57,490	58,065
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	289,001	289,001	291,891
<b>22 Use of goods and services</b>	0	0	0	269,001	269,001	271,691
221 Use of goods and services	0	0	0	269,001	269,001	271,691
22101 Materials - Office Supplies	0	0	0	16,001	16,001	16,161
22104 Rentals	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	125,000	125,000	126,250
22108 Consulting Services	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	60,000	60,000	60,600
22112 Emergency Services	0	0	0	40,000	40,000	40,400

## Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	<b>2020</b>	<b>2021</b>		<b>2022</b>	<b>2023</b>	<b>2024</b>
	<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	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
<b>Environmental Management</b>	0	0	0	180,000	180,000	181,800
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	180,000	180,000	181,800
<b>22 Use of goods and services</b>	0	0	0	90,000	90,000	90,900
221 Use of goods and services	0	0	0	90,000	90,000	90,900
22101 Materials - Office Supplies	0	0	0	45,000	45,000	45,450
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	30,000	30,000	30,300
<b>28 Other expense</b>	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	0	0	0	80,000	80,000	80,800
311 Fixed assets	0	0	0	80,000	80,000	80,800
31113 Other structures	0	0	0	50,000	50,000	50,500
31122 Other machinery and equipment	0	0	0	30,000	30,000	30,300
<b>Grand Total</b>	0	0	0	12,419,749	12,450,814	12,543,946



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

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Ahanta West Municipal - Agona Nkwanta	3,056,507	1,635,659	2,213,309	6,905,475	320,000	2,043,001	797,503	3,160,504	0	0	746,297	118,500	1,305,278	1,423,778	12,419,749
Management and Administration	1,854,453	582,648	236,384	2,673,485	320,000	1,301,000	385,003	2,006,003	0	0	109,820	50,000	0	50,000	4,839,308
Central Administration	1,854,453	577,648	236,384	2,668,485	320,000	1,001,000	385,003	1,706,003	0	0	109,820	50,000	0	50,000	4,534,308
Administration (Assembly Office)	0	577,648	236,384	814,032	320,000	1,001,000	385,003	1,706,003	0	0	109,820	50,000	0	50,000	2,679,855
Sub-Metros Administration	1,854,453	0	0	1,854,453	0	0	0	0	0	0	0	0	0	0	1,854,453
Finance	0	5,000	0	5,000	0	300,000	0	300,000	0	0	0	0	0	0	305,000
	0	5,000	0	5,000	0	300,000	0	300,000	0	0	0	0	0	0	305,000
Social Services Delivery	348,457	652,392	770,000	1,770,849	0	295,000	50,000	345,000	0	0	50,000	0	1,178,278	1,178,278	3,527,822
Central Administration	348,457	0	0	348,457	0	0	0	0	0	0	0	0	0	0	348,457
Sub-Metros Administration	348,457	0	0	348,457	0	0	0	0	0	0	0	0	0	0	348,457
Education, Youth and Sports	0	110,000	770,000	880,000	0	128,000	0	128,000	0	0	0	0	748,278	748,278	1,756,278
Office of Departmental Head	0	110,000	770,000	880,000	0	128,000	0	128,000	0	0	0	0	748,278	748,278	1,756,278
Health	0	465,000	0	465,000	0	160,000	50,000	210,000	0	0	50,000	0	430,000	430,000	1,155,000
Office of District Medical Officer of Health	0	35,000	0	35,000	0	50,000	0	50,000	0	0	0	0	350,000	350,000	435,000
Environmental Health Unit	0	430,000	0	430,000	0	110,000	50,000	160,000	0	0	50,000	0	80,000	80,000	720,000
Social Welfare & Community Development	0	77,392	0	77,392	0	7,000	0	7,000	0	0	0	0	0	0	268,086
Social Welfare	0	41,392	0	41,392	0	5,000	0	5,000	0	0	0	0	0	0	230,086
Community Development	0	36,000	0	36,000	0	2,000	0	2,000	0	0	0	0	0	0	38,000
Infrastructure Delivery and Management	474,720	174,994	1,126,925	1,776,638	0	190,000	362,500	552,500	0	0	436,477	0	127,000	127,000	2,892,616
Central Administration	474,720	0	0	474,720	0	0	0	0	0	0	0	0	0	0	474,720
Sub-Metros Administration	474,720	0	0	474,720	0	0	0	0	0	0	0	0	0	0	474,720
Physical Planning	0	63,282	0	63,282	0	90,000	100,000	190,000	0	0	50,000	0	0	0	303,282
Town and Country Planning	0	63,282	0	63,282	0	90,000	100,000	190,000	0	0	50,000	0	0	0	303,282
Works	0	111,712	1,126,925	1,238,637	0	100,000	262,500	362,500	0	0	386,477	0	127,000	127,000	2,114,614
Public Works	0	0	551,925	551,925	0	50,000	212,500	262,500	0	0	297,626	0	0	0	1,112,051
Feeder Roads	0	111,712	575,000	686,712	0	50,000	50,000	100,000	0	0	88,851	0	127,000	127,000	1,002,563
Economic Development	378,878	195,625	0	574,503	0	187,001	0	187,001	0	0	150,000	68,500	0	68,500	980,004

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Central Administration	378,878	0	0	378,878	0	0	0	0	0	0	0	0	0	0	0	378,878
Sub-Metros Administration	378,878	0	0	378,878	0	0	0	0	0	0	0	0	0	0	0	378,878
Agriculture	0	153,625	0	153,625	0	70,000	0	70,000	0	0	20,000	68,500	0	68,500	312,125	
	0	153,625	0	153,625	0	70,000	0	70,000	0	0	20,000	68,500	0	68,500	312,125	
Trade, Industry and Tourism	0	42,000	0	42,000	0	117,001	0	117,001	0	0	130,000	0	0	0	289,001	
Trade	0	42,000	0	42,000	0	87,000	0	87,000	0	0	70,000	0	0	0	199,000	
Tourism	0	0	0	0	0	30,001	0	30,001	0	0	60,000	0	0	0	90,001	
Environmental Management	0	30,000	80,000	110,000	0	70,000	0	70,000	0	0	0	0	0	0	180,000	
Disaster Prevention	0	30,000	80,000	110,000	0	70,000	0	70,000	0	0	0	0	0	0	180,000	
	0	30,000	80,000	110,000	0	70,000	0	70,000	0	0	0	0	0	0	180,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				52,180
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2200101001	Ahanta West Municipal - Agona Nkwanta Central Administration Administration (Assembly Office) Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					
<b>Use of goods and services</b>							<b>27,000</b>
Objective	410101	Deepen political and administrative decentralisation					27,000
Program	92001	Management and Administration					27,000
Sub-Program	92001003	SP3: Human Resource Management					13,500
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		13,500
Use of goods and services							13,500
2210102 Office Facilities, Supplies and Accessories							5,000
2210120 Purchase of Petty Tools/Implements							5,000
2210701 Training Materials							3,500
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					13,500
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0		13,500
Use of goods and services							13,500
2210102 Office Facilities, Supplies and Accessories							3,500
2210111 Other Office Materials and Consumables							5,000
2210120 Purchase of Petty Tools/Implements							5,000
<b>Non Financial Assets</b>							<b>25,180</b>
Objective	410101	Deepen political and administrative decentralisation					25,180
Program	92001	Management and Administration					25,180
Sub-Program	92001001	SP1: General Administration					25,180
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		25,180
Fixed assets							25,180
3112208 Computers and Accessories							25,180

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>					1,706,003
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2200101001	Ahanta West Municipal - Agona Nkwanta Central Administration Administration (Assembly Office) Western						
Location Code	0104001	Ahanta West - Agona Nkwanta						

<b>Compensation of employees [GFS]</b>								<b>320,000</b>
Objective	000000	Compensation of Employees						320,000
Program	92001	Management and Administration						320,000
Sub-Program	92001001	SP1: General Administration						320,000
Operation	000000			0.0	0.0	0.0		320,000

Wages and salaries [GFS]								280,000
2111102	Monthly paid and casual labour							130,000
2111215	Rations							20,000
2111238	Overtime Allowance							30,000
2111243	Transfer Grants							100,000
Social contributions [GFS]								40,000
2121001	13 Percent SSF Contribution							20,000
2121002	Gratuity							20,000

<b>Use of goods and services</b>								<b>907,000</b>
Objective	410101	Deepen political and administrative decentralisation						907,000
Program	92001	Management and Administration						907,000
Sub-Program	92001001	SP1: General Administration						505,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		155,000

Use of goods and services								155,000
2210201	Electricity charges							15,000
2210202	Water							15,000
2210203	Telecommunications							10,000
2210204	Postal Charges							5,000
2210404	Hotel Accommodations							20,000
2210502	Maintenance and Repairs - Official Vehicles							50,000
2210511	Local travel cost							30,000
2211304	Insurance of Vehicles							10,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		1.0	1.0	1.0		40,000
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Use of goods and services								40,000
2210102	Office Facilities, Supplies and Accessories							40,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		1.0	1.0	1.0		33,000
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Use of goods and services								33,000
2210103	Refreshment Items							15,000
2210120	Purchase of Petty Tools/Implements							5,000
2210406	Rental of Vehicles							2,000
2210408	Rental of Furniture and Fittings							3,000
2210503	Fuel and Lubricants - Official Vehicles							3,000
2210509	Other Travel and Transportation							5,000

Operation	910801	910801 - Procurement management		1.0	1.0	1.0		137,000
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Use of goods and services								137,000
2210108	Construction Material							72,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

		<b>2210403</b>	Rental of Office Equipment						<b>5,000</b>
		<b>2210407</b>	Rental of Other Transport						<b>10,000</b>
		<b>2210908</b>	Property Valuation Expenses						<b>50,000</b>
Operation	910803	<b>910803 - Protocol services</b>			1.0	1.0	1.0		<b>10,000</b>
		Use of goods and services							<b>10,000</b>
		<b>2210503</b>	Fuel and Lubricants - Official Vehicles						<b>10,000</b>
Operation	910805	<b>910805 - Administrative and technical meetings</b>			1.0	1.0	1.0		<b>60,000</b>
		Use of goods and services							<b>60,000</b>
		<b>2210103</b>	Refreshment Items						<b>20,000</b>
		<b>2210904</b>	Substructure Allowances						<b>40,000</b>
Operation	910807	<b>910807 - Support to traditional authorities</b>			1.0	1.0	1.0		<b>20,000</b>
		Use of goods and services							<b>20,000</b>
		<b>2210503</b>	Fuel and Lubricants - Official Vehicles						<b>10,000</b>
		<b>2210904</b>	Substructure Allowances						<b>10,000</b>
Operation	910809	<b>910809 - Citizen participation in local governance</b>			1.0	1.0	1.0		<b>50,000</b>
		Use of goods and services							<b>50,000</b>
		<b>2210103</b>	Refreshment Items						<b>20,000</b>
		<b>2210120</b>	Purchase of Petty Tools/Implements						<b>2,000</b>
		<b>2210503</b>	Fuel and Lubricants - Official Vehicles						<b>5,000</b>
		<b>2210509</b>	Other Travel and Transportation						<b>8,000</b>
		<b>2210904</b>	Substructure Allowances						<b>15,000</b>
Sub-Program	92001003	<b>SP3: Human Resource Management</b>							<b>75,000</b>
Operation	911803	<b>911803 - Staff Training and skills development</b>			1.0	1.0	1.0		<b>75,000</b>
		Use of goods and services							<b>75,000</b>
		<b>2210704</b>	Hire of Venue						<b>5,000</b>
		<b>2210708</b>	Refreshments						<b>20,000</b>
		<b>2210709</b>	Seminars/Conferences/Workshops - Domestic						<b>50,000</b>
Sub-Program	92001004	<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>							<b>77,000</b>
Operation	910108	<b>910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS</b>			1.0	1.0	1.0		<b>50,000</b>
		Use of goods and services							<b>50,000</b>
		<b>2210103</b>	Refreshment Items						<b>10,000</b>
		<b>2210120</b>	Purchase of Petty Tools/Implements						<b>5,000</b>
		<b>2210503</b>	Fuel and Lubricants - Official Vehicles						<b>10,000</b>
		<b>2210511</b>	Local travel cost						<b>5,000</b>
		<b>2210904</b>	Substructure Allowances						<b>20,000</b>
Operation	910810	<b>910810 - Plan and budget preparation</b>			1.0	1.0	1.0		<b>27,000</b>
		Use of goods and services							<b>27,000</b>
		<b>2210102</b>	Office Facilities, Supplies and Accessories						<b>5,000</b>
		<b>2210103</b>	Refreshment Items						<b>5,000</b>
		<b>2210503</b>	Fuel and Lubricants - Official Vehicles						<b>2,000</b>
		<b>2210510</b>	Other Night allowances						<b>5,000</b>
		<b>2210904</b>	Substructure Allowances						<b>10,000</b>
Sub-Program	92001005	<b>SP5: Legislative Oversight</b>							<b>250,000</b>
Operation	910804	<b>910804 - Legislative enactment and oversight</b>			1.0	1.0	1.0		<b>200,000</b>
		Use of goods and services							<b>200,000</b>
		<b>2210103</b>	Refreshment Items						<b>80,000</b>
		<b>2210120</b>	Purchase of Petty Tools/Implements						<b>20,000</b>
		<b>2210904</b>	Substructure Allowances						<b>100,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

Operation	910806	910806 - Security management	1.0	1.0	1.0	50,000
Use of goods and services						50,000
	2210103	Refreshment Items				10,000
	2210114	Rations				15,000
	2210503	Fuel and Lubricants - Official Vehicles				15,000
	2210904	Substructure Allowances				10,000
<b>Other expense</b>						<b>94,000</b>
Objective	410101	Deepen political and administrative decentralisation				94,000
Program	92001	Management and Administration				94,000
Sub-Program	92001001	SP1: General Administration				70,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
	2821002	Professional fees				10,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
	2821009	Donations				10,000
	2821010	Contributions				10,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	40,000
Miscellaneous other expense						40,000
	2821009	Donations				20,000
	2821010	Contributions				20,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				24,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	1,000
Miscellaneous other expense						1,000
	2821002	Professional fees				1,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	23,000
Miscellaneous other expense						23,000
	2821002	Professional fees				10,000
	2821010	Contributions				13,000
<b>Non Financial Assets</b>						<b>385,003</b>
Objective	410101	Deepen political and administrative decentralisation				385,003
Program	92001	Management and Administration				385,003
Sub-Program	92001001	SP1: General Administration				205,003
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	40,000
Fixed assets						40,000
	3112204	Networking and ICT Equipments				10,000
	3112208	Computers and Accessories				30,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	165,003
Fixed assets						165,003
	3111255	WIP - Office Buildings				135,003
	3112211	Office Equipment				30,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				180,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2022**

**2022**

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	180,000
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Fixed assets						180,000
3112101	Motor Vehicle					180,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>			182,824
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2200101001	Ahanta West Municipal - Agona Nkwanta Central Administration Administration (Assembly Office) Western				
Location Code	0104001	Ahanta West - Agona Nkwanta				

**Use of goods and services 52,824**

Objective	410101	Deepen political and administrative decentralisation				52,824
Program	92001	Management and Administration				52,824
Sub-Program	92001001	SP1: General Administration				52,824
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	52,824

Use of goods and services						52,824
2210108	Construction Material					40,000
2210503	Fuel and Lubricants - Official Vehicles					12,824

**Grants 50,000**

Objective	410101	Deepen political and administrative decentralisation				50,000
Program	92001	Management and Administration				50,000
Sub-Program	92001001	SP1: General Administration				50,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	50,000

To other general government units						50,000
2632102	MP's capital development projects					50,000

**Other expense 80,000**

Objective	410101	Deepen political and administrative decentralisation				80,000
Program	92001	Management and Administration				80,000
Sub-Program	92001001	SP1: General Administration				80,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	80,000

Miscellaneous other expense						80,000
2821009	Donations					40,000
2821010	Contributions					40,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				579,028
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2200101001	Ahanta West Municipal - Agona Nkwanta Central Administration Administration (Assembly Office) Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					
<b>Use of goods and services</b>							<b>322,824</b>
Objective	410101	Deepen political and administrative decentralisation					322,824
Program	92001	Management and Administration					322,824
Sub-Program	92001001	SP1: General Administration					322,824
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2211304 Insurance of Vehicles							20,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	50,000	
Use of goods and services							50,000
2210101 Printed Material and Stationery							50,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210103 Refreshment Items							10,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	222,824	
Use of goods and services							222,824
2210108 Construction Material							222,824
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210120 Purchase of Petty Tools/Implements							3,000
2210503 Fuel and Lubricants - Official Vehicles							5,000
2210509 Other Travel and Transportation							12,000
<b>Other expense</b>							<b>45,000</b>
Objective	410101	Deepen political and administrative decentralisation					45,000
Program	92001	Management and Administration					45,000
Sub-Program	92001001	SP1: General Administration					15,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	15,000	
Miscellaneous other expense							15,000
2821008 Awards and Rewards							15,000
Sub-Program	92001005	SP5: Legislative Oversight					30,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	30,000	
Miscellaneous other expense							30,000
2821002 Professional fees							30,000
<b>Non Financial Assets</b>							<b>211,204</b>
Objective	410101	Deepen political and administrative decentralisation					211,204
Program	92001	Management and Administration					211,204



**BUDGET DETAILS BY CHART OF ACCOUNT, 2022**

**2022**

Sub-Program	92001001	SP1: General Administration					40,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		40,000
Fixed assets							40,000
3112211 Office Equipment							40,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					171,204
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		171,204
Fixed assets							171,204
3111255 WIP - Office Buildings							171,204

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	14003		<b>Total By Fund Source</b>				109,820
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2200101001	Ahanta West Municipal - Agona Nkwanta Central Administration Administration (Assembly Office) Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					

**Use of goods and services 109,820**

Objective	410101	Deepen political and administrative decentralisation					109,820
Program	92001	Management and Administration					109,820
Sub-Program	92001001	SP1: General Administration					109,820
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		44,820
Use of goods and services							44,820
2210502 Maintenance and Repairs - Official Vehicles							44,820
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210101 Printed Material and Stationery							50,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210904 Substructure Allowances							15,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>				50,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2200101001	Ahanta West Municipal - Agona Nkwanta Central Administration Administration (Assembly Office) Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					

**Use of goods and services 50,000**

Objective	410101	Deepen political and administrative decentralisation					50,000
Program	92001	Management and Administration					50,000
Sub-Program	92001003	SP3: Human Resource Management					50,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210708 Refreshments							20,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000

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<i>Total Cost Centre</i>	<b>2,679,855</b>
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>				<b>3,056,507</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2200102001	Ahanta West Municipal - Agona Nkwanta_Central Administration_Sub-Metros Administration_Sub 1_Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					
<b>Compensation of employees [GFS]</b>							<b>3,056,507</b>
Objective	000000	Compensation of Employees					<b>3,056,507</b>
Program	92001	Management and Administration					<b>1,854,453</b>
Sub-Program	92001001	SP1: General Administration					<b>1,854,453</b>
Operation	000000		0.0	0.0	0.0	<b>1,854,453</b>	
Wages and salaries [GFS]							<b>1,854,453</b>
2111001 Established Post							<b>1,854,453</b>
Program	92002	Social Services Delivery					<b>348,457</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services					<b>348,457</b>
Operation	000000		0.0	0.0	0.0	<b>348,457</b>	
Wages and salaries [GFS]							<b>348,457</b>
2111001 Established Post							<b>348,457</b>
Program	92003	Infrastructure Delivery and Management					<b>474,720</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					<b>474,720</b>
Operation	000000		0.0	0.0	0.0	<b>474,720</b>	
Wages and salaries [GFS]							<b>474,720</b>
2111001 Established Post							<b>474,720</b>
Program	92004	Economic Development					<b>378,878</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management					<b>378,878</b>
Operation	000000		0.0	0.0	0.0	<b>378,878</b>	
Wages and salaries [GFS]							<b>378,878</b>
2111001 Established Post							<b>378,878</b>
<b>Total Cost Centre</b>						<b>3,056,507</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				300,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2200200001	Ahanta West Municipal - Agona Nkwanta_Finance_Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					
<b>Use of goods and services</b>							<b>300,000</b>
Objective	130201	17.1 strengthen domestic resource mob.					300,000
Program	92001	Management and Administration					300,000
Sub-Program	92001002	SP2: Finance and Audit					300,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		45,000
Use of goods and services							45,000
2210503 Fuel and Lubricants - Official Vehicles							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
2211101 Bank Charges							5,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		255,000
Use of goods and services							255,000
2210122 Value Books							60,000
2210804 Contract appointments							180,000
2210904 Substructure Allowances							15,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				5,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2200200001	Ahanta West Municipal - Agona Nkwanta_Finance_Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					
<b>Use of goods and services</b>							<b>5,000</b>
Objective	130201	17.1 strengthen domestic resource mob.					5,000
Program	92001	Management and Administration					5,000
Sub-Program	92001002	SP2: Finance and Audit					5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2211101 Bank Charges							5,000
<b>Total Cost Centre</b>							<b>305,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			128,000
Function Code	70980	Education n.e.c				
Organisation	2200301001	Ahanta West Municipal - Agona Nkwanta Education, Youth and Sports Office of Departmental Head Central Administration Western				
Location Code	0104001	Ahanta West - Agona Nkwanta				

<b>Use of goods and services</b>						<b>60,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				60,000
Program	92002	Social Services Delivery				60,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				5,000
Use of goods and services						5,000
2210502 Maintenance and Repairs - Official Vehicles						5,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				10,000
Use of goods and services						10,000
2210103 Refreshment Items						5,000
2210503 Fuel and Lubricants - Official Vehicles						2,000
2210904 Substructure Allowances						3,000
Operation	910403	910403 - Development of youth, sports and culture				15,000
Use of goods and services						15,000
2210118 Sports, Recreational and Cultural Materials						10,000
2210503 Fuel and Lubricants - Official Vehicles						5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)				30,000
Use of goods and services						30,000
2210703 Examination Fees and Expenses						30,000

<b>Other expense</b>						<b>68,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				68,000
Program	92002	Social Services Delivery				68,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				68,000
Operation	910403	910403 - Development of youth, sports and culture				10,000
Miscellaneous other expense						10,000
2821010 Contributions						10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)				58,000
Miscellaneous other expense						58,000
2821010 Contributions						8,000
2821012 Scholarship/Awards						50,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	<i><b>Total By Fund Source</b></i>			<b>40,000</b>
Function Code	70980	Education n.e.c				
Organisation	2200301001	Ahanta West Municipal - Agona Nkwanta Education, Youth and Sports Office of Departmental Head Central Administration Western				
Location Code	0104001	Ahanta West - Agona Nkwanta				
<b>Other expense</b>						<b>40,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				<b>40,000</b>
Program	92002	Social Services Delivery				<b>40,000</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				<b>40,000</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	<b>40,000</b>
Miscellaneous other expense						<b>40,000</b>
2821011 Tuition Fees						<b>40,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				840,000
Function Code	70980	Education n.e.c					
Organisation	2200301001	Ahanta West Municipal - Agona Nkwanta Education, Youth and Sports Office of Departmental Head Central Administration Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					20,000
Program	92002	Social Services Delivery					20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					20,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210118 Sports, Recreational and Cultural Materials							20,000
<b>Other expense</b>							<b>50,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					50,000
Program	92002	Social Services Delivery					50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		50,000
Miscellaneous other expense							50,000
2821012 Scholarship/Awards							50,000
<b>Non Financial Assets</b>							<b>770,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					770,000
Program	92002	Social Services Delivery					770,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					770,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		545,000
Fixed assets							545,000
3111256 WIP - School Buildings							545,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		225,000
Fixed assets							225,000
3111205 School Buildings							225,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>				<b>748,278</b>
Function Code	70980	Education n.e.c					
Organisation	2200301001	Ahanta West Municipal - Agona Nkwanta Education, Youth and Sports Office of Departmental Head Central Administration Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					
<b>Non Financial Assets</b>							<b>748,278</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>748,278</b>
Program	92002	Social Services Delivery					<b>748,278</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					<b>748,278</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		<b>748,278</b>
Fixed assets							<b>748,278</b>
	3111256	WIP - School Buildings					<b>748,278</b>
<b>Total Cost Centre</b>							<b>1,756,278</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				50,000
Function Code	70721	General Medical services (IS)					
Organisation	2200401001	Ahanta West Municipal - Agona Nkwanta_ Health Office of District Medical Officer of Health	Western				
Location Code	0104001	Ahanta West - Agona Nkwanta					

<b>Use of goods and services</b>							<b>15,000</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					15,000	
Program	92002	Social Services Delivery					15,000	
Sub-Program	92002002	SP2.2 Public Health Services and management					15,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	10,000

Use of goods and services							10,000	
2210120 Purchase of Petty Tools/Implements							2,000	
2210503 Fuel and Lubricants - Official Vehicles							5,000	
2210904 Substructure Allowances							3,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0	1.0	1.0	5,000

Use of goods and services							5,000
2210904 Substructure Allowances							5,000

<b>Other expense</b>							<b>35,000</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					35,000	
Program	92002	Social Services Delivery					35,000	
Sub-Program	92002002	SP2.2 Public Health Services and management					35,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	35,000

Miscellaneous other expense							35,000
2821010 Contributions							35,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				35,000
Function Code	70721	General Medical services (IS)					
Organisation	2200401001	Ahanta West Municipal - Agona Nkwanta_Health_Office of District Medical Officer of Health_ Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					
<b>Use of goods and services</b>							<b>5,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					5,000
Program	92002	Social Services Delivery					5,000
Sub-Program	92002002	SP2.2 Public Health Services and management					5,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210103 Refreshment Items							2,000
2210503 Fuel and Lubricants - Official Vehicles							1,000
2210902 Official Celebrations							2,000
<b>Other expense</b>							<b>30,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					30,000
Program	92002	Social Services Delivery					30,000
Sub-Program	92002002	SP2.2 Public Health Services and management					30,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		30,000
Miscellaneous other expense							30,000
2821010 Contributions							30,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				350,000
Function Code	70721	General Medical services (IS)					
Organisation	2200401001	Ahanta West Municipal - Agona Nkwanta_Health_Office of District Medical Officer of Health_ Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					
<b>Non Financial Assets</b>							<b>350,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					350,000
Program	92002	Social Services Delivery					350,000
Sub-Program	92002002	SP2.2 Public Health Services and management					350,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		350,000
Fixed assets							350,000
3111253 WIP - Health Centres							350,000
<b>Total Cost Centre</b>							<b>435,000</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>
Function Code	70740	Public health services	160,000
Organisation	2200402001	Ahanta West Municipal - Agona Nkwanta_Health_Environmental Health Unit_Western	
Location Code	0104001	Ahanta West - Agona Nkwanta	

			Use of goods and services	110,000
Objective	140203	17.7 Prom. dev. of environmental sound techn.		110,000
Program	92002	Social Services Delivery		110,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		110,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	110,000

Use of goods and services			110,000
2210407	Rental of Other Transport		40,000
2210409	Rental of Plant and Equipment		60,000
2210904	Substructure Allowances		10,000

			Non Financial Assets	50,000
Objective	140203	17.7 Prom. dev. of environmental sound techn.		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,000

Fixed assets			50,000
3111353	WIP - Toilets		50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>
Function Code	70740	Public health services	430,000
Organisation	2200402001	Ahanta West Municipal - Agona Nkwanta_Health_Environmental Health Unit_Western	
Location Code	0104001	Ahanta West - Agona Nkwanta	

			Use of goods and services	430,000
Objective	140203	17.7 Prom. dev. of environmental sound techn.		430,000
Program	92002	Social Services Delivery		430,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		430,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	430,000

Use of goods and services			430,000
2210205	Sanitation Charges		320,000
2210407	Rental of Other Transport		40,000
2210409	Rental of Plant and Equipment		60,000
2210904	Substructure Allowances		10,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14003		<i>Total By Fund Source</i>				50,000
Function Code	70740	Public health services					
Organisation	2200402001	Ahanta West Municipal - Agona Nkwanta_ Health_ Environmental Health Unit_ Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					
<b>Non Financial Assets</b>							<b>50,000</b>
Objective	140203	17.7 Prom. dev. of environmental sound techn.					50,000
Program	92002	Social Services Delivery					50,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		50,000
Fixed assets							50,000
3111353 WIP - Toilets							50,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				80,000
Function Code	70740	Public health services					
Organisation	2200402001	Ahanta West Municipal - Agona Nkwanta_ Health_ Environmental Health Unit_ Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					
<b>Non Financial Assets</b>							<b>80,000</b>
Objective	140203	17.7 Prom. dev. of environmental sound techn.					80,000
Program	92002	Social Services Delivery					80,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		80,000
Fixed assets							80,000
3112205 Other Capital Expenditure							80,000
<b>Total Cost Centre</b>							<b>720,000</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>			38,625
Function Code	70421	Agriculture cs				
Organisation	2200600001	Ahanta West Municipal - Agona Nkwanta_Agriculture	Western			
Location Code	0104001	Ahanta West - Agona Nkwanta				
<b>Use of goods and services</b>						<b>38,625</b>
Objective	150801	2.3 Dble e agric prdvtvy & incms of sml-scle fd prdcrs 4 vlue additn				38,625
Program	92004	Economic Development				38,625
Sub-Program	92004001	SP4.1 Agricultural Services and Management				38,625
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	38,625

Use of goods and services						38,625
2210102	Office Facilities, Supplies and Accessories					15,000
2210503	Fuel and Lubricants - Official Vehicles					10,000
2210509	Other Travel and Transportation					8,625
2210904	Substructure Allowances					5,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			70,000
Function Code	70421	Agriculture cs				
Organisation	2200600001	Ahanta West Municipal - Agona Nkwanta_Agriculture	Western			
Location Code	0104001	Ahanta West - Agona Nkwanta				
<b>Use of goods and services</b>						<b>70,000</b>
Objective	150801	2.3 Dble e agric prdvtvy & incms of sml-scle fd prdcrs 4 vlue additn				70,000
Program	92004	Economic Development				70,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				70,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0 1.0 1.0	20,000
Use of goods and services						20,000
2210902	Official Celebrations					20,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0 1.0 1.0	50,000
Use of goods and services						50,000
2210103	Refreshment Items					10,000
2210404	Hotel Accommodations					10,000
2210406	Rental of Vehicles					30,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				115,000
Function Code	70421	Agriculture cs					
Organisation	2200600001	Ahanta West Municipal - Agona Nkwanta_Agriculture Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					
<b>Use of goods and services</b>							<b>65,000</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vlue additn					65,000
Program	92004	Economic Development					65,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					65,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210902 Official Celebrations							40,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210404 Hotel Accommodations							5,000
2210503 Fuel and Lubricants - Official Vehicles							10,000
2210904 Substructure Allowances							10,000
<b>Other expense</b>							<b>50,000</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vlue additn					50,000
Program	92004	Economic Development					50,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					50,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		50,000
Miscellaneous other expense							50,000
2821010 Contributions							50,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	13013		<i>Total By Fund Source</i>					68,500
Function Code	70421	Agriculture cs						
Organisation	2200600001	Ahanta West Municipal - Agona Nkwanta_Agriculture	Western					
Location Code	0104001	Ahanta West - Agona Nkwanta						

<b>Use of goods and services</b>								<b>61,010</b>		
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vlue additn						61,010		
Program	92004	Economic Development						61,010		
Sub-Program	92004001	SP4.1 Agricultural Services and Management						61,010		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.0	1.0	1.0	37,200

Use of goods and services								37,200		
	2210101	Printed Material and Stationery							1,000	
	2210201	Electricity charges							2,000	
	2210502	Maintenance and Repairs - Official Vehicles							5,400	
	2210503	Fuel and Lubricants - Official Vehicles							21,000	
	2210509	Other Travel and Transportation							3,500	
	2210709	Seminars/Conferences/Workshops - Domestic							2,700	
	2210711	Public Education and Sensitization							600	
	2210904	Substructure Allowances							1,000	
Operation	910301	910301 - Extension Services					1.0	1.0	1.0	19,800

Use of goods and services								19,800		
	2210503	Fuel and Lubricants - Official Vehicles							5,800	
	2210509	Other Travel and Transportation							6,000	
	2210904	Substructure Allowances							8,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms					1.0	1.0	1.0	4,010

Use of goods and services								4,010	
	2210709	Seminars/Conferences/Workshops - Domestic							4,010

<b>Other expense</b>								<b>7,490</b>		
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vlue additn							7,490	
Program	92004	Economic Development							7,490	
Sub-Program	92004001	SP4.1 Agricultural Services and Management							7,490	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.0	1.0	1.0	7,490

Miscellaneous other expense								7,490	
	2821001	Insurance and compensation							7,490

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14003						<b>Total By Fund Source</b>	
Function Code	70421	Agriculture cs					20,000	
Organisation	2200600001	Ahanta West Municipal - Agona Nkwanta_Agriculture Western						
Location Code	0104001	Ahanta West - Agona Nkwanta						
<b>Use of goods and services</b>							<b>20,000</b>	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn					20,000	
Program	92004	Economic Development					20,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					20,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210902 Official Celebrations							20,000	
<b>Total Cost Centre</b>							<b>312,125</b>	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG	<i><b>Total By Fund Source</b></i>			<b>13,282</b>
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2200702001	Ahanta West Municipal - Agona Nkwanta Physical Planning Town and Country Planning Western				
Location Code	0104001	Ahanta West - Agona Nkwanta				
<b>Use of goods and services</b>						<b>13,282</b>
Objective	280101	Develop efficient land administration and management system				<b>13,282</b>
Program	92003	Infrastructure Delivery and Management				<b>13,282</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				<b>13,282</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>13,282</b>
Use of goods and services						<b>13,282</b>
2210102 Office Facilities, Supplies and Accessories						<b>5,000</b>
2210111 Other Office Materials and Consumables						<b>3,282</b>
2210503 Fuel and Lubricants - Official Vehicles						<b>5,000</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>					190,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2200702001	Ahanta West Municipal - Agona Nkwanta Physical Planning Town and Country Planning Western						
Location Code	0104001	Ahanta West - Agona Nkwanta						

<b>Use of goods and services</b>								<b>80,000</b>
Objective	280101	Develop efficient land administration and management system						80,000
Program	92003	Infrastructure Delivery and Management						80,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						80,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0			80,000

Use of goods and services								80,000
2210103 Refreshment Items								20,000
2210502 Maintenance and Repairs - Official Vehicles								20,000
2210904 Substructure Allowances								40,000

<b>Other expense</b>								<b>10,000</b>
Objective	280101	Develop efficient land administration and management system						10,000
Program	92003	Infrastructure Delivery and Management						10,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						10,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0			10,000

Miscellaneous other expense								10,000
2821018 Civic Numbering/Street Naming								10,000

<b>Non Financial Assets</b>								<b>100,000</b>
Objective	280101	Develop efficient land administration and management system						100,000
Program	92003	Infrastructure Delivery and Management						100,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						100,000
Project	911001	911001 - Land acquisition and registration	1.0	1.0	1.0			100,000

Fixed assets								100,000
3112205 Other Capital Expenditure								100,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				50,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2200702001	Ahanta West Municipal - Agona Nkwanta Physical Planning Town and Country Planning Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					
<b>Other expense</b>							<b>50,000</b>
Objective	280101	Develop efficient land administration and management system					50,000
Program	92003	Infrastructure Delivery and Management					50,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					50,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		50,000
Miscellaneous other expense							50,000
2821018 Civic Numbering/Street Naming							50,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14003		<i>Total By Fund Source</i>				50,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2200702001	Ahanta West Municipal - Agona Nkwanta Physical Planning Town and Country Planning Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					
<b>Non Financial Assets</b>							<b>50,000</b>
Objective	280101	Develop efficient land administration and management system					50,000
Program	92003	Infrastructure Delivery and Management					50,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					50,000
Project	911001	911001 - Land acquisition and registration	1.0	1.0	1.0		50,000
Fixed assets							50,000
3112205 Other Capital Expenditure							50,000
<b>Total Cost Centre</b>							<b>303,282</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				31,392
Function Code	71040	Family and children					
Organisation	2200802001	Ahanta West Municipal - Agona Nkwanta_Social Welfare & Community Development_Social Welfare_Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					
<b>Use of goods and services</b>							<b>31,392</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					31,392
Program	92002	Social Services Delivery					31,392
Sub-Program	92002005	SP2.5 Social Welfare and community services					31,392
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		17,392
Use of goods and services							17,392
2210102 Office Facilities, Supplies and Accessories							2,000
2210103 Refreshment Items							1,000
2210503 Fuel and Lubricants - Official Vehicles							5,000
2210509 Other Travel and Transportation							3,392
2210711 Public Education and Sensitization							2,000
2210904 Substructure Allowances							4,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		14,000
Use of goods and services							14,000
2210119 Household Items							5,000
2210120 Purchase of Petty Tools/Implements							2,000
2210509 Other Travel and Transportation							2,000
2210511 Local travel cost							3,000
2210711 Public Education and Sensitization							2,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				5,000
Function Code	71040	Family and children					
Organisation	2200802001	Ahanta West Municipal - Agona Nkwanta_Social Welfare & Community Development_Social Welfare_Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					
<b>Use of goods and services</b>							<b>5,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					5,000
Program	92002	Social Services Delivery					5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					5,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210509 Other Travel and Transportation							2,000
2210711 Public Education and Sensitization							1,000
2210904 Substructure Allowances							2,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>10,000</b>
Function Code	71040	Family and children		
Organisation	2200802001	Ahanta West Municipal - Agona Nkwanta_Social Welfare & Community Development_Social Welfare_Western		
Location Code	0104001	Ahanta West - Agona Nkwanta		

<b>Use of goods and services</b>				<b>10,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		<b>10,000</b>
Program	92002	Social Services Delivery		<b>10,000</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services		<b>10,000</b>
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	<b>10,000</b>

Use of goods and services				<b>10,000</b>
2210902	Official Celebrations			<b>10,000</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b>	<b>183,694</b>
Function Code	71040	Family and children		
Organisation	2200802001	Ahanta West Municipal - Agona Nkwanta_Social Welfare & Community Development_Social Welfare_Western		
Location Code	0104001	Ahanta West - Agona Nkwanta		

<b>Use of goods and services</b>				<b>183,694</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		<b>183,694</b>
Program	92002	Social Services Delivery		<b>183,694</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services		<b>183,694</b>
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	<b>183,694</b>

Use of goods and services				<b>183,694</b>
2210120	Purchase of Petty Tools/Implements			<b>133,694</b>
2210701	Training Materials			<b>30,000</b>
2210709	Seminars/Conferences/Workshops - Domestic			<b>20,000</b>

<b>Total Cost Centre</b>	<b>230,086</b>
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		<b>Total By Fund Source</b>
Function Code	70620	Community Development		<b>16,000</b>
Organisation	2200803001	Ahanta West Municipal - Agona Nkwanta_Social Welfare & Community Development_Community Development_Western		
Location Code	0104001	Ahanta West - Agona Nkwanta		

				<b>Use of goods and services</b>	<b>16,000</b>	
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making			<b>16,000</b>	
Program	92002	Social Services Delivery			<b>16,000</b>	
Sub-Program	92002005	SP2.5 Social Welfare and community services			<b>16,000</b>	
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	<b>9,000</b>

Use of goods and services					<b>9,000</b>	
2210503 Fuel and Lubricants - Official Vehicles					<b>3,000</b>	
2210509 Other Travel and Transportation					<b>3,000</b>	
2210711 Public Education and Sensitization					<b>3,000</b>	
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	<b>7,000</b>

Use of goods and services					<b>7,000</b>
2210503 Fuel and Lubricants - Official Vehicles					<b>2,000</b>
2210509 Other Travel and Transportation					<b>3,000</b>
2210711 Public Education and Sensitization					<b>2,000</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		<b>Total By Fund Source</b>
Function Code	70620	Community Development		<b>2,000</b>
Organisation	2200803001	Ahanta West Municipal - Agona Nkwanta_Social Welfare & Community Development_Community Development_Western		
Location Code	0104001	Ahanta West - Agona Nkwanta		

				<b>Use of goods and services</b>	<b>2,000</b>	
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making			<b>2,000</b>	
Program	92002	Social Services Delivery			<b>2,000</b>	
Sub-Program	92002005	SP2.5 Social Welfare and community services			<b>2,000</b>	
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	<b>2,000</b>

Use of goods and services					<b>2,000</b>
2210704 Hire of Venue					<b>2,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY					<b><i>Total By Fund Source</i></b>	
Function Code	70620	Community Development					<b>20,000</b>	
Organisation	2200803001	Ahanta West Municipal - Agona Nkwanta_Social Welfare & Community Development_Community Development_Western						
Location Code	0104001	Ahanta West - Agona Nkwanta						
<b>Use of goods and services</b>							<b>20,000</b>	
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making					<b>20,000</b>	
Program	92002	Social Services Delivery					<b>20,000</b>	
Sub-Program	92002005	SP2.5 Social Welfare and community services					<b>20,000</b>	
Operation	910106	910106 - GENDER RELATED ACTIVITIES			1.0	1.0	1.0	<b>20,000</b>
Use of goods and services							<b>20,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>20,000</b>	
<b><i>Total Cost Centre</i></b>							<b>38,000</b>	

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>			25,180
Function Code	70610	Housing development				
Organisation	2201002001	Ahanta West Municipal - Agona Nkwanta_ Works_Public Works_ Western				
Location Code	0104001	Ahanta West - Agona Nkwanta				

**Non Financial Assets** 25,180

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				25,180
Program	92003	Infrastructure Delivery and Management				25,180
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				25,180
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	25,180

Fixed assets		25,180
3111204	Office Buildings	15,000
3111205	School Buildings	10,180

**Amount (GH¢)**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			262,500
Function Code	70610	Housing development				
Organisation	2201002001	Ahanta West Municipal - Agona Nkwanta_ Works_Public Works_ Western				
Location Code	0104001	Ahanta West - Agona Nkwanta				

**Use of goods and services** 50,000

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				50,000
Program	92003	Infrastructure Delivery and Management				50,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				50,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	30,000

Use of goods and services		30,000
2210617	Street Lights/Traffic Lights	30,000

Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	20,000
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Use of goods and services		20,000
2210602	Repairs of Residential Buildings	20,000

**Non Financial Assets** 212,500

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				212,500
Program	92003	Infrastructure Delivery and Management				212,500
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				212,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	120,000

Fixed assets		120,000
3111354	WIP - Markets	120,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	92,500
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Fixed assets		92,500
3111103	Bungalows/Flats	50,000
3111354	WIP - Markets	42,500



							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY				<i>Total By Fund Source</i>	526,745	
Function Code	70610	Housing development						
Organisation	2201002001	Ahanta West Municipal - Agona Nkwanta_Works_Public Works_Western						
Location Code	0104001	Ahanta West - Agona Nkwanta						
<b>Non Financial Assets</b>							<b>526,745</b>	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					526,745	
Program	92003	Infrastructure Delivery and Management					526,745	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					526,745	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	526,745
Fixed assets							526,745	
	3111153	WIP - Bungalows/Flat					200,000	
	3111255	WIP - Office Buildings					326,745	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	14003					<i><b>Total By Fund Source</b></i>	<b>297,626</b>
Function Code	70610	Housing development					
Organisation	2201002001	Ahanta West Municipal - Agona Nkwanta_Works_Public Works_Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					
<b>Use of goods and services</b>							<b>52,626</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					<b>52,626</b>
Program	92003	Infrastructure Delivery and Management					<b>52,626</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					<b>52,626</b>
Operation	910109	910109 - Supervision and coordination		1.0	1.0	1.0	<b>30,000</b>
Use of goods and services							<b>30,000</b>
2210617 Street Lights/Traffic Lights							<b>30,000</b>
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	<b>22,626</b>
Use of goods and services							<b>22,626</b>
2210607 Repairs of Schools/Colleges							<b>20,000</b>
2210616 Maintenance of Public Sanitary Facilities							<b>2,626</b>
<b>Non Financial Assets</b>							<b>245,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					<b>245,000</b>
Program	92003	Infrastructure Delivery and Management					<b>245,000</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					<b>245,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	<b>195,000</b>
Fixed assets							<b>195,000</b>
3113111 Heritage Assets							<b>100,000</b>
3113162 WIP - Water Systems							<b>95,000</b>
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0	1.0	1.0	<b>50,000</b>
Fixed assets							<b>50,000</b>
3113162 WIP - Water Systems							<b>50,000</b>
<b>Total Cost Centre</b>							<b>1,112,051</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				11,712
Function Code	70451	Road transport					
Organisation	2201004001	Ahanta West Municipal - Agona Nkwanta_Works_Feeder Roads_Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					
<b>Use of goods and services</b>							<b>11,712</b>
Objective	390202	11.2 Improve transport and road safety					11,712
Program	92003	Infrastructure Delivery and Management					11,712
Sub-Program	92003001	SP3.1 Roads and Transport services					11,712
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		11,712
Use of goods and services							11,712
2210102 Office Facilities, Supplies and Accessories							3,000
2210120 Purchase of Petty Tools/Implements							1,712
2210503 Fuel and Lubricants - Official Vehicles							5,000
2210509 Other Travel and Transportation							2,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				100,000
Function Code	70451	Road transport					
Organisation	2201004001	Ahanta West Municipal - Agona Nkwanta_Works_Feeder Roads_Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					
<b>Use of goods and services</b>							<b>50,000</b>
Objective	390202	11.2 Improve transport and road safety					50,000
Program	92003	Infrastructure Delivery and Management					50,000
Sub-Program	92003001	SP3.1 Roads and Transport services					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
2210601 Roads, Driveways and Grounds							30,000
2211203 Emergency Works							20,000
<b>Non Financial Assets</b>							<b>50,000</b>
Objective	390202	11.2 Improve transport and road safety					50,000
Program	92003	Infrastructure Delivery and Management					50,000
Sub-Program	92003001	SP3.1 Roads and Transport services					50,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		50,000
Fixed assets							50,000
3111358 WIP - Bridges							50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	675,000
Function Code	70451	Road transport		
Organisation	2201004001	Ahanta West Municipal - Agona Nkwanta_Works_Feeder Roads_Western		
Location Code	0104001	Ahanta West - Agona Nkwanta		

				Use of goods and services	100,000	
Objective	390202	11.2 Improve transport and road safety			100,000	
Program	92003	Infrastructure Delivery and Management			100,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			100,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	100,000

Use of goods and services				100,000
2210601 Roads, Driveways and Grounds				50,000
2211203 Emergency Works				50,000

				Non Financial Assets	575,000	
Objective	390202	11.2 Improve transport and road safety			575,000	
Program	92003	Infrastructure Delivery and Management			575,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			575,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	575,000

Fixed assets				575,000
3111358 WIP - Bridges				150,000
3111363 WIP-Drainage				425,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13523		<i>Total By Fund Source</i>	127,000
Function Code	70451	Road transport		
Organisation	2201004001	Ahanta West Municipal - Agona Nkwanta_Works_Feeder Roads_Western		
Location Code	0104001	Ahanta West - Agona Nkwanta		

				Non Financial Assets	127,000	
Objective	390202	11.2 Improve transport and road safety			127,000	
Program	92003	Infrastructure Delivery and Management			127,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			127,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	127,000

Fixed assets				127,000
3111358 WIP - Bridges				127,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	14003		<b>Total By Fund Source</b>				88,851
Function Code	70451	Road transport					
Organisation	2201004001	Ahanta West Municipal - Agona Nkwanta_Works_Feeder Roads_Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	390202	11.2 Improve transport and road safety					30,000
Program	92003	Infrastructure Delivery and Management					30,000
Sub-Program	92003001	SP3.1 Roads and Transport services					30,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210601 Roads, Driveways and Grounds							15,000
2211203 Emergency Works							15,000
<b>Non Financial Assets</b>							<b>58,851</b>
Objective	390202	11.2 Improve transport and road safety					58,851
Program	92003	Infrastructure Delivery and Management					58,851
Sub-Program	92003001	SP3.1 Roads and Transport services					58,851
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		58,851
Fixed assets							58,851
3111363 WIP-Drainage							58,851
<b>Total Cost Centre</b>							<b>1,002,563</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			<b>87,000</b>
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	2201102001	Ahanta West Municipal - Agona Nkwanta_Trade, Industry and Tourism_Trade_Western				
Location Code	0104001	Ahanta West - Agona Nkwanta				
<b>Use of goods and services</b>						<b>87,000</b>
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all				<b>87,000</b>
Program	92004	Economic Development				<b>87,000</b>
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				<b>87,000</b>
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	<b>20,000</b>
Use of goods and services						<b>20,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>20,000</b>
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	<b>67,000</b>
Use of goods and services						<b>67,000</b>
2210406 Rental of Vehicles						<b>3,000</b>
2210701 Training Materials						<b>4,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>60,000</b>

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			<b>42,000</b>
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	2201102001	Ahanta West Municipal - Agona Nkwanta_Trade, Industry and Tourism_Trade_Western				
Location Code	0104001	Ahanta West - Agona Nkwanta				
<b>Use of goods and services</b>						<b>42,000</b>
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all				<b>42,000</b>
Program	92004	Economic Development				<b>42,000</b>
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				<b>42,000</b>
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	<b>30,000</b>
Use of goods and services						<b>30,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>30,000</b>
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	<b>12,000</b>
Use of goods and services						<b>12,000</b>
2210120 Purchase of Petty Tools/Implements						<b>1,000</b>
2210704 Hire of Venue						<b>2,000</b>
2210708 Refreshments						<b>5,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>4,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14003		<i>Total By Fund Source</i>			<b>70,000</b>
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	2201102001	Ahanta West Municipal - Agona Nkwanta_Trade, Industry and Tourism_Trade_Western				
Location Code	0104001	Ahanta West - Agona Nkwanta				
<b>Use of goods and services</b>						<b>70,000</b>
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all				<b>70,000</b>
Program	92004	Economic Development				<b>70,000</b>
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				<b>70,000</b>
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	<b>50,000</b>
Use of goods and services						<b>50,000</b>
2210910 Trade Promotion / Publicity						<b>50,000</b>
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0	1.0	1.0	<b>20,000</b>
Use of goods and services						<b>20,000</b>
2210801 Local Consultants Fees (Companies)						<b>20,000</b>
<b>Total Cost Centre</b>						<b>199,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				30,001
Function Code	70473	Tourism					
Organisation	2201104001	Ahanta West Municipal - Agona Nkwanta_Trade, Industry and Tourism_Tourism_Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					
<b>Use of goods and services</b>							<b>30,001</b>
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism					30,001
Program	92004	Economic Development					30,001
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					30,001
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		1
Use of goods and services							1
2210103 Refreshment Items							1
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210904 Substructure Allowances							10,000
2211203 Emergency Works							20,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14003		<i>Total By Fund Source</i>				60,000
Function Code	70473	Tourism					
Organisation	2201104001	Ahanta West Municipal - Agona Nkwanta_Trade, Industry and Tourism_Tourism_Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					
<b>Use of goods and services</b>							<b>40,000</b>
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism					40,000
Program	92004	Economic Development					40,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					40,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210108 Construction Material							15,000
2210503 Fuel and Lubricants - Official Vehicles							5,000
2211203 Emergency Works							20,000
<b>Other expense</b>							<b>20,000</b>
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism					20,000
Program	92004	Economic Development					20,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					20,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0		20,000
Miscellaneous other expense							20,000
2821010 Contributions							20,000
<b>Total Cost Centre</b>							<b>90,001</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				<b>70,000</b>
Function Code	70360	Public order and safety n.e.c					
Organisation	2201500001	Ahanta West Municipal - Agona Nkwanta Disaster Prevention Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					
<b>Use of goods and services</b>							<b>60,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					<b>60,000</b>
Program	92005	Environmental Management					<b>60,000</b>
Sub-Program	92005001	SP5.1 Disaster prevention and Management					<b>60,000</b>
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		<b>10,000</b>
Use of goods and services							<b>10,000</b>
2211203 Emergency Works							<b>10,000</b>
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		<b>50,000</b>
Use of goods and services							<b>50,000</b>
2210103 Refreshment Items							<b>5,000</b>
2210108 Construction Material							<b>20,000</b>
2210503 Fuel and Lubricants - Official Vehicles							<b>5,000</b>
2211203 Emergency Works							<b>20,000</b>
<b>Other expense</b>							<b>10,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					<b>10,000</b>
Program	92005	Environmental Management					<b>10,000</b>
Sub-Program	92005001	SP5.1 Disaster prevention and Management					<b>10,000</b>
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		<b>10,000</b>
Miscellaneous other expense							<b>10,000</b>
2821010 Contributions							<b>10,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY				<i>Total By Fund Source</i>	110,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	2201500001	Ahanta West Municipal - Agona Nkwanta_Disaster Prevention_Western						
Location Code	0104001	Ahanta West - Agona Nkwanta						
<b>Use of goods and services</b>							<b>30,000</b>	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					30,000	
Program	92005	Environmental Management					30,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					30,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210108 Construction Material							20,000	
2210711 Public Education and Sensitization							10,000	
<b>Non Financial Assets</b>							<b>80,000</b>	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					80,000	
Program	92005	Environmental Management					80,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					80,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	80,000
Fixed assets							80,000	
3111363 WIP-Drainage							50,000	
3112205 Other Capital Expenditure							30,000	
<b>Total Cost Centre</b>							<b>180,000</b>	
<b>Total Vote</b>							<b>12,419,749</b>	

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

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Ahanta West Municipal - Agona Nkwanta	3,056,507	1,635,659	2,213,309	6,905,475	320,000	2,043,001	797,503	3,160,504	0	0	746,297	118,500	1,305,278	1,423,778	12,419,749
Management and Administration	1,854,453	582,648	236,384	2,673,485	320,000	1,301,000	385,003	2,006,003	0	0	109,820	50,000	0	50,000	4,839,308
SP1: General Administration	1,854,453	520,648	65,180	2,440,281	320,000	575,000	205,003	1,100,003	0	0	109,820	0	0	0	3,650,104
SP2: Finance and Audit	0	5,000	0	5,000	0	300,000	0	300,000	0	0	0	0	0	0	305,000
SP3: Human Resource Management	0	13,500	0	13,500	0	75,000	0	75,000	0	0	0	50,000	0	50,000	138,500
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	13,500	171,204	184,704	0	101,000	180,000	281,000	0	0	0	0	0	0	465,704
SP5: Legislative Oversight	0	30,000	0	30,000	0	250,000	0	250,000	0	0	0	0	0	0	280,000
Social Services Delivery	348,457	652,392	770,000	1,770,849	0	295,000	50,000	345,000	0	0	50,000	0	1,178,278	1,178,278	3,527,822
SP2.1 Education, youth & sports and Library services	0	110,000	770,000	880,000	0	128,000	0	128,000	0	0	0	0	748,278	748,278	1,756,278
SP2.2 Public Health Services and management	0	35,000	0	35,000	0	50,000	0	50,000	0	0	0	0	350,000	350,000	435,000
SP2.3 Environmental Health and sanitation Services	0	430,000	0	430,000	0	110,000	50,000	160,000	0	0	50,000	0	80,000	80,000	720,000
SP2.5 Social Welfare and community services	348,457	77,392	0	425,849	0	7,000	0	7,000	0	0	0	0	0	0	616,544
Infrastructure Delivery and Management	474,720	174,994	1,126,925	1,776,638	0	190,000	362,500	552,500	0	0	436,477	0	127,000	127,000	2,892,616
SP3.1 Roads and Transport services	0	111,712	575,000	686,712	0	50,000	50,000	100,000	0	0	88,851	0	127,000	127,000	1,002,563
SP3.2 Physical and Spatial Planning Development	0	63,282	0	63,282	0	90,000	100,000	190,000	0	0	50,000	0	0	0	303,282
SP3.3 Public Works, rural housing and water management	474,720	0	551,925	1,026,644	0	50,000	212,500	262,500	0	0	297,626	0	0	0	1,586,770
Economic Development	378,878	195,625	0	574,503	0	187,001	0	187,001	0	0	150,000	68,500	0	68,500	980,004
SP4.1 Agricultural Services and Management	378,878	153,625	0	532,503	0	70,000	0	70,000	0	0	20,000	68,500	0	68,500	691,003
SP4.2 Trade, Tourism and Industrial Development	0	42,000	0	42,000	0	117,001	0	117,001	0	0	130,000	0	0	0	289,001
Environmental Management	0	30,000	80,000	110,000	0	70,000	0	70,000	0	0	0	0	0	0	180,000
SP5.1 Disaster prevention and Management	0	30,000	80,000	110,000	0	70,000	0	70,000	0	0	0	0	0	0	180,000

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2022</b> <i>Budget</i>	<b>2023</b> <i>forecast</i>	<b>2024</b> <i>forecast</i>
Ahanta West Municipal - Agona Nkwanta	6,380,105	6,377,405	6,443,906
1_No Poverty	410,086	410,086	414,187
11_Sustainable Cities and Communities	1,002,563	1,002,563	1,012,589
16_Peace, Justice, and Strong Institutions	38,000	38,000	38,380
17_Partnerships for the Goals	1,025,000	1,025,000	1,035,250
2_Zero Hunger	312,125	309,425	315,246
3_Good Health and Well-Being	435,000	435,000	439,350
4_ Quality Education	1,756,278	1,756,278	1,773,841
8_ Decent Work and Economic Growth	289,001	289,001	291,891
9_Industry, Innovation, and Infrastructure	1,112,051	1,112,051	1,123,171
<b>Grand Total</b>	0	0	0
	6,380,105	6,377,405	6,443,906

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Ahanta West Municipal - Agona Nkwanta</b>	0	0	0	9,043,242	9,040,542	9,133,674
<b>9101 - Generic Operations</b>	0	0	0	5,650,463	5,647,763	5,706,968
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	445,522	442,822	449,977
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	140,000	140,000	141,400
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	105,180	105,180	106,232
910106 - GENDER RELATED ACTIVITIES	0	0	0	72,000	72,000	72,720
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	173,000	173,000	174,730
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	51,000	51,000	51,510
910109 - Supervision and coordination	0	0	0	99,000	99,000	99,990
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	20,000	20,000	20,200
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	80,000	80,000	80,800
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,489,482	2,489,482	2,514,377
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,975,279	1,975,279	1,995,032
910117 - Covid-19 Dry food and meals.	0	0	0	0	0	0
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	239,000	239,000	241,390
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	79,000	79,000	79,790
910202 - Trade Development and Promotion	0	0	0	50,000	50,000	50,500
910203 - Development and promotion of Tourism potentials	0	0	0	90,000	90,000	90,900
910205 - Promotion and transfer of appropriate technology	0	0	0	20,000	20,000	20,200
<b>9103 - AGRICULTURE</b>	0	0	0	123,810	123,810	125,048
910301 - Extension Services	0	0	0	19,800	19,800	19,998
910304 - Agricultural Research and Demonstration Farms	0	0	0	4,010	4,010	4,050
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	100,000	100,000	101,000
<b>9104 - EDUCATION</b>	0	0	0	223,000	223,000	225,230
910403 - Development of youth, sports and culture	0	0	0	45,000	45,000	45,450
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	178,000	178,000	179,780
<b>9105 - HEALTH</b>	0	0	0	40,000	40,000	40,400
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	40,000	40,000	40,400
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	204,694	204,694	206,741

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910601 - Social intervention programmes	0	0	0	183,694	183,694	185,531
910603 - Community mobilization	0	0	0	7,000	7,000	7,070
910604 - Child right promotion and protection	0	0	0	14,000	14,000	14,140
<b>9107 - DISASTER PREVENTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>80,800</b>
910701 - Disaster management	0	0	0	80,000	80,000	80,800
<b>9108 - CENTRAL ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,102,648</b>	<b>1,102,648</b>	<b>1,113,675</b>
910801 - Procurement management	0	0	0	369,824	369,824	373,522
910803 - Protocol services	0	0	0	30,000	30,000	30,300
910804 - Legislative enactment and oversight	0	0	0	230,000	230,000	232,300
910805 - Administrative and technical meetings	0	0	0	60,000	60,000	60,600
910806 - Security management	0	0	0	50,000	50,000	50,500
910807 - Support to traditional authorities	0	0	0	60,000	60,000	60,600
910809 - Citizen participation in local governance	0	0	0	252,824	252,824	255,352
910810 - Plan and budget preparation	0	0	0	50,000	50,000	50,500
<b>9109 - WASTE MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>540,000</b>	<b>540,000</b>	<b>545,400</b>
910901 - Environmental sanitation Management	0	0	0	540,000	540,000	545,400
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>210,000</b>	<b>210,000</b>	<b>212,100</b>
911001 - Land acquisition and registration	0	0	0	150,000	150,000	151,500
911003 - Street Naming and Property Addressing System	0	0	0	60,000	60,000	60,600
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>222,626</b>	<b>222,626</b>	<b>224,852</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	222,626	222,626	224,852
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>255,000</b>	<b>255,000</b>	<b>257,550</b>
911303 - Revenue collection and management	0	0	0	255,000	255,000	257,550
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,500</b>	<b>13,500</b>	<b>13,635</b>
911701 - Data and information dissemination	0	0	0	13,500	13,500	13,635
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>138,500</b>	<b>138,500</b>	<b>139,885</b>
911801 - Personnel and Staff Management	0	0	0	13,500	13,500	13,635
911803 - Staff Training and skills development	0	0	0	125,000	125,000	126,250

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

	<b>2020</b>	<b>2021</b>		<b>2022</b>	<b>2023</b>	<b>2024</b>
<b>MMDA and Standardised Operation</b>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<b>Budget</b>	<i>forecast</i>	<i>forecast</i>
<b>Grand Total</b>	0	0	0	9,043,242	9,040,542	9,133,674

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## 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>Ahanta West Municipal - Agona Nkwanta</b>	<b>9,083,242</b>	<b>9,080,942</b>	<b>9,174,074</b>
	<b>40,000</b>	<b>40,400</b>	<b>40,400</b>
<i>IGF Sources</i>	40,000	40,400	40,400
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>445,522</b>	<b>442,822</b>	<b>449,977</b>
<i>GOG Sources</i>	81,011	81,011	81,821
<i>IGF Sources</i>	250,001	250,001	252,501
<i>DACF ASSEMBLY Sources</i>	25,000	25,000	25,250
	44,690	41,990	45,137
	44,820	44,820	45,268
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>140,000</b>	<b>140,000</b>	<b>141,400</b>
<i>IGF Sources</i>	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
	50,000	50,000	50,500
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>105,180</b>	<b>105,180</b>	<b>106,232</b>
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
<b>910106 - GENDER RELATED ACTIVITIES</b>	<b>72,000</b>	<b>72,000</b>	<b>72,720</b>
<i>IGF Sources</i>	22,000	22,000	22,220
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>173,000</b>	<b>173,000</b>	<b>174,730</b>
<i>IGF Sources</i>	63,000	63,000	63,630
<i>DACF ASSEMBLY Sources</i>	75,000	75,000	75,750
	35,000	35,000	35,350
<b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b>	<b>51,000</b>	<b>51,000</b>	<b>51,510</b>
<i>IGF Sources</i>	51,000	51,000	51,510
<b>910109 - Supervision and coordination</b>	<b>99,000</b>	<b>99,000</b>	<b>99,990</b>
<i>GOG Sources</i>	9,000	9,000	9,090
<i>IGF Sources</i>	35,000	35,000	35,350
<i>DACF ASSEMBLY Sources</i>	25,000	25,000	25,250
	30,000	30,000	30,300
<b>910112 - GREEN ECONOMY ACTIVITIES</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
<i>IGF Sources</i>	20,000	20,000	20,200
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>80,000</b>	<b>80,000</b>	<b>80,800</b>
<i>IGF Sources</i>	80,000	80,000	80,800



## 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>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>2,489,482</b>	<b>2,489,482</b>	<b>2,514,377</b>
<i>IGF Sources</i>	350,000	350,000	353,500
<i>DACF ASSEMBLY Sources</i>	716,204	716,204	723,366
	245,000	245,000	247,450
<i>DDF Sources</i>	1,178,278	1,178,278	1,190,061
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>1,975,279</b>	<b>1,975,279</b>	<b>1,995,032</b>
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	307,503	307,503	310,578
<i>DACF ASSEMBLY Sources</i>	1,406,745	1,406,745	1,420,812
	127,000	127,000	128,270
	108,851	108,851	109,940
<b>910117 - Covid-19 Dry food and meals.</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>ENERGY Fund Sources</i>	0	0	0
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>79,000</b>	<b>79,000</b>	<b>79,790</b>
<i>IGF Sources</i>	67,000	67,000	67,670
<i>DACF ASSEMBLY Sources</i>	12,000	12,000	12,120
<b>910202 - Trade Development and Promotion</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>
	50,000	50,000	50,500
<b>910203 - Development and promotion of Tourism potentials</b>	<b>90,000</b>	<b>90,000</b>	<b>90,900</b>
<i>IGF Sources</i>	30,000	30,000	30,300
	60,000	60,000	60,600
<b>910205 - Promotion and transfer of appropriate technology</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
	20,000	20,000	20,200
<b>910301 - Extension Services</b>	<b>19,800</b>	<b>19,800</b>	<b>19,998</b>
	19,800	19,800	19,998
<b>910304 - Agricultural Research and Demonstration Farms</b>	<b>4,010</b>	<b>4,010</b>	<b>4,050</b>
	4,010	4,010	4,050
<b>910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inpu</b>	<b>100,000</b>	<b>100,000</b>	<b>101,000</b>
<i>IGF Sources</i>	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
<b>910403 - Development of youth, sports and culture</b>	<b>45,000</b>	<b>45,000</b>	<b>45,450</b>
<i>IGF Sources</i>	25,000	25,000	25,250
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>178,000</b>	<b>178,000</b>	<b>179,780</b>
<i>IGF Sources</i>	88,000	88,000	88,880
<i>DACF MP Sources</i>	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500

## Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
<b>MDA and Standardised Operation</b>			
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>40,000</b>	<b>40,000</b>	<b>40,400</b>
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	35,000	35,000	35,350
<b>910601 - Social intervention programmes</b>	<b>183,694</b>	<b>183,694</b>	<b>185,531</b>
<i>DACF PWD Sources</i>	183,694	183,694	185,531
<b>910603 - Community mobilization</b>	<b>7,000</b>	<b>7,000</b>	<b>7,070</b>
<i>GOG Sources</i>	7,000	7,000	7,070
<b>910604 - Child right promotion and protection</b>	<b>14,000</b>	<b>14,000</b>	<b>14,140</b>
<i>GOG Sources</i>	14,000	14,000	14,140
<b>910701 - Disaster management</b>	<b>80,000</b>	<b>80,000</b>	<b>80,800</b>
<i>IGF Sources</i>	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
<b>910801 - Procurement management</b>	<b>369,824</b>	<b>369,824</b>	<b>373,522</b>
<i>IGF Sources</i>	147,000	147,000	148,470
<i>DACF ASSEMBLY Sources</i>	222,824	222,824	225,052
<b>910803 - Protocol services</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
<i>IGF Sources</i>	30,000	30,000	30,300
<b>910804 - Legislative enactment and oversight</b>	<b>230,000</b>	<b>230,000</b>	<b>232,300</b>
<i>IGF Sources</i>	200,000	200,000	202,000
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
<b>910805 - Administrative and technical meetings</b>	<b>60,000</b>	<b>60,000</b>	<b>60,600</b>
<i>IGF Sources</i>	60,000	60,000	60,600
<b>910806 - Security management</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>
<i>IGF Sources</i>	50,000	50,000	50,500
<b>910807 - Support to traditional authorities</b>	<b>60,000</b>	<b>60,000</b>	<b>60,600</b>
<i>IGF Sources</i>	60,000	60,000	60,600
<b>910809 - Citizen participation in local governance</b>	<b>252,824</b>	<b>252,824</b>	<b>255,352</b>
<i>IGF Sources</i>	50,000	50,000	50,500
<i>DACF MP Sources</i>	182,824	182,824	184,652
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<b>910810 - Plan and budget preparation</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>
<i>IGF Sources</i>	50,000	50,000	50,500
<b>910901 - Environmental sanitation Management</b>	<b>540,000</b>	<b>540,000</b>	<b>545,400</b>
<i>IGF Sources</i>	110,000	110,000	111,100
<i>DACF ASSEMBLY Sources</i>	430,000	430,000	434,300
<b>911001 - Land acquisition and registration</b>	<b>150,000</b>	<b>150,000</b>	<b>151,500</b>
<i>IGF Sources</i>	100,000	100,000	101,000
	50,000	50,000	50,500

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

	<b>2022</b>	<b>2023</b>	<b>2024</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>911003 - Street Naming and Property Addressing System</b>	<b>60,000</b>	<b>60,000</b>	<b>60,600</b>
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
<b>911101 - Supervision and regulation of infrastructure development</b>	<b>222,626</b>	<b>222,626</b>	<b>224,852</b>
<i>IGF Sources</i>	70,000	70,000	70,700
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
	52,626	52,626	53,152
<b>911303 - Revenue collection and management</b>	<b>255,000</b>	<b>255,000</b>	<b>257,550</b>
<i>IGF Sources</i>	255,000	255,000	257,550
<b>911701 - Data and information dissemination</b>	<b>13,500</b>	<b>13,500</b>	<b>13,635</b>
<i>GOG Sources</i>	13,500	13,500	13,635
<b>911801 - Personnel and Staff Management</b>	<b>13,500</b>	<b>13,500</b>	<b>13,635</b>
<i>GOG Sources</i>	13,500	13,500	13,635
<b>911803 - Staff Training and skills development</b>	<b>125,000</b>	<b>125,000</b>	<b>126,250</b>
<i>IGF Sources</i>	75,000	75,000	75,750
<i>DDF Sources</i>	50,000	50,000	50,500
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>9,083,242</b>	<b>9,080,942</b>	<b>9,174,074</b>

## Expenditure by Functions of Government and Source of Funding

In GH¢

	2022	2023	2024
<i>Functional Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Ahanta West Municipal - Agona Nkwanta</b>	<b>9,083,242</b>	<b>9,080,942</b>	<b>9,174,074</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>2,399,855</b>	<b>2,400,255</b>	<b>2,423,854</b>
<i>GOG Sources</i>	52,180	52,180	52,702
<i>IGF Sources</i>	1,426,003	1,426,403	1,440,263
<i>ENERGY Fund Sources</i>	0	0	0
<i>DACF MP Sources</i>	182,824	182,824	184,652
<i>DACF ASSEMBLY Sources</i>	579,028	579,028	584,818
	109,820	109,820	110,918
<i>DDF Sources</i>	50,000	50,000	50,500
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>305,000</b>	<b>305,000</b>	<b>308,050</b>
<i>IGF Sources</i>	300,000	300,000	303,000
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>303,282</b>	<b>303,282</b>	<b>306,315</b>
<i>GOG Sources</i>	13,282	13,282	13,415
<i>IGF Sources</i>	190,000	190,000	191,900
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
	50,000	50,000	50,500
<b>70360 Public order and safety n.e.c</b>	<b>180,000</b>	<b>180,000</b>	<b>181,800</b>
<i>IGF Sources</i>	70,000	70,000	70,700
<i>DACF ASSEMBLY Sources</i>	110,000	110,000	111,100
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>199,000</b>	<b>199,000</b>	<b>200,990</b>
<i>IGF Sources</i>	87,000	87,000	87,870
<i>DACF ASSEMBLY Sources</i>	42,000	42,000	42,420
	70,000	70,000	70,700
<b>70421 Agriculture cs</b>	<b>312,125</b>	<b>309,425</b>	<b>315,246</b>
<i>GOG Sources</i>	38,625	38,625	39,011
<i>IGF Sources</i>	70,000	70,000	70,700
<i>DACF ASSEMBLY Sources</i>	115,000	115,000	116,150
	68,500	65,800	69,185
	20,000	20,000	20,200
<b>70451 Road transport</b>	<b>1,002,563</b>	<b>1,002,563</b>	<b>1,012,589</b>
<i>GOG Sources</i>	11,712	11,712	11,829
<i>IGF Sources</i>	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	675,000	675,000	681,750
	127,000	127,000	128,270
	88,851	88,851	89,740
<b>70473 Tourism</b>	<b>90,001</b>	<b>90,001</b>	<b>90,901</b>
<i>IGF Sources</i>	30,001	30,001	30,301
	60,000	60,000	60,600

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2022</b> <i>Budget</i>	<b>2023</b> <i>forecast</i>	<b>2024</b> <i>forecast</i>
<b>70610 Housing development</b>	<b>1,112,051</b>	<b>1,112,051</b>	<b>1,123,171</b>
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	262,500	262,500	265,125
<i>DACF ASSEMBLY Sources</i>	526,745	526,745	532,012
	297,626	297,626	300,602
<b>70620 Community Development</b>	<b>38,000</b>	<b>38,000</b>	<b>38,380</b>
<i>GOG Sources</i>	16,000	16,000	16,160
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<b>70721 General Medical services (IS)</b>	<b>435,000</b>	<b>435,000</b>	<b>439,350</b>
<i>IGF Sources</i>	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	35,000	35,000	35,350
<i>DDF Sources</i>	350,000	350,000	353,500
<b>70740 Public health services</b>	<b>720,000</b>	<b>720,000</b>	<b>727,200</b>
<i>IGF Sources</i>	160,000	160,000	161,600
<i>DACF ASSEMBLY Sources</i>	430,000	430,000	434,300
	50,000	50,000	50,500
<i>DDF Sources</i>	80,000	80,000	80,800
<b>70980 Education n.e.c</b>	<b>1,756,278</b>	<b>1,756,278</b>	<b>1,773,841</b>
<i>IGF Sources</i>	128,000	128,000	129,280
<i>DACF MP Sources</i>	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	840,000	840,000	848,400
<i>DDF Sources</i>	748,278	748,278	755,761
<b>71040 Family and children</b>	<b>230,086</b>	<b>230,086</b>	<b>232,387</b>
<i>GOG Sources</i>	31,392	31,392	31,706
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<i>DACF PWD Sources</i>	183,694	183,694	185,531
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>9,083,242</b>	<b>9,080,942</b>	<b>9,174,074</b>

## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2022</b> <i>Budget</i>	<b>2023</b> <i>forecast</i>	<b>2024</b> <i>forecast</i>
Ahanta West Municipal - Agona Nkwanta	9,083,242	9,080,942	9,174,074
<b>70111</b> Exec. & leg. Organs (cs)	2,399,855	2,400,255	2,423,854
<b>70112</b> Financial & fiscal affairs (CS)	305,000	305,000	308,050
<b>70133</b> Overall planning & statistical services (CS)	303,282	303,282	306,315
<b>70360</b> Public order and safety n.e.c	180,000	180,000	181,800
<b>70411</b> General Commercial & economic affairs (CS)	199,000	199,000	200,990
<b>70421</b> Agriculture cs	312,125	309,425	315,246
<b>70451</b> Road transport	1,002,563	1,002,563	1,012,589
<b>70473</b> Tourism	90,001	90,001	90,901
<b>70610</b> Housing development	1,112,051	1,112,051	1,123,171
<b>70620</b> Community Development	38,000	38,000	38,380
<b>70721</b> General Medical services (IS)	435,000	435,000	439,350
<b>70740</b> Public health services	720,000	720,000	727,200
<b>70980</b> Education n.e.c	1,756,278	1,756,278	1,773,841
<b>71040</b> Family and children	230,086	230,086	232,387
<b>Grand Total</b>	0	0	0
	9,083,242	9,080,942	9,174,074