

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

ATIWA WEST DISTRICT ASSEMBLY

# ATIWA WEST DISTRICT ASSEMBLY

Post Office Box 14, Kwabeng-Eastern Region BANKERS: Ghana Commercial Bank, Anvinam: Atiwa Rural Bank, Kwabeng



DATE: 20/10/202

#### APPROVAL OF 2022 COMPOSITE BUDGET

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

HON. SETH ASANTE

(DIST. CHIEF EXECUTIVE)

EMELIA OSAADU (DIST. CO-ORD. DIRECTOR) HON. PADDY D. AMPONSAH

(PRESIDING MEMBER)

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

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

Total Budget GH¢10,782,762.00

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#### Road Network

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

#### • Health

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

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

#### Education

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

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

#### • Environment

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

#### Key Issues/Challenges

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

#### Key Achievements in 2021

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

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

#### Revenue

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

		REVENU	E PERFOR	MANCE – IC	GF ONLY		
	20	19	20	020	20	21	%
ITEMS	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	performan ce as at July, 2021
Property							
Rates	62,009.00	54,996.27	45,177.19	45,055.00	40,094.00	37,068.50	6.41
Other Rates							
(Basic)					3,000.00	1,020.00	0.17
Fees	89,025.00	87,706.00	87,037.30	77,336.00	56,160.00	61,776.00	10.69
Fines	15,800.00	13,420.00	8,816.50	7,237.00	8,916.00	820.00	0.14
Licences	229,295.00	224,042.00	280,171.20	227,910.00	333,080.00	128,951.00	22.32
Land	422,910.00	418,037.92	352,673.81	349,828.88	364,700.00	343,077.11	59.40
Rent	15,200.00	4,379.00	14,224.00	11,284.00	10,848.00	4,835.00	0.83
Investment							
Total	834,329.00	802,581.19	788,100.00	718,650.88	816,798.00	577,547.61	100

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

		REVENUE	PERFORMAN	CE – All Rever	ue Sources		
	20	19	20	020	20	21	%
ITEMS	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	performan ce as at July, 2021
IGF	834,329.00	802,581.20	788,100.00	718,650.88	816,798.00	577,547.61	71
Compensa tion							78.89
Transfer	2,067,643.30	1,959,716.56	2,102,888.00	2,371,534.31	1,824,056.00	1,439,175.98	
Goods and Services							98.72
Transfer	14,000.00	10,911.38	76,504.54	75,120.00	84,257.00	83,181.73	
DACF	3,219,187.19	1,519,509.53	3,876,348.63	2,258,271.72	3,896,349.00	108,161.38	2.77
DACF- RFG	765,000.00	522,218.05	466,310.65	221,781.08	1,187,517.00	874,518.65	73.64
CIDA	109,817.00	76,815.00	145,817.00	140,020.81	92,657.57	48,016.39	51.82
Other Transfer (Specify)	150,000.00	140,791.53	200,000.00	199,313.58	116,290.47	29,061.36	24.99
Total	7,159,976.49	5, 032, 543.25	7,655,968.82	5,984,692.38	8,017,925.04	3,159,663.10	39.40

#### Expenditure

# Table 3: Expenditure Performance-All Sources EXPENDITURE DEPENDENCE (ALL DEPARTMENTS) ALLEUNDING SOURCE

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

# Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives (List the policy Objectives) Policy Outcome Indicators and Targets Table 4: Policy Outcome Indicators and Targets

	Past
	Baseline
idicators and Targets	Unit of Measure
<b>Cable 4: Policy Outcome Indicators and Targets</b>	Outcome Indicator

1 able 4: Folicy Oulcome Indicators and Targets	iuicators and Targets										
Outcome Indicator	Unit of Measure	Baseline	40	Past Ye	Past Year 2020	Latest Status	tatus	Mediu	Medium Term Target	Target	
Description		2019				2021					
		Target	Actual	Target	Actual	Target	Actual	2022	2023	2024	2025
							as at July				
Environmental sanitation	Number of sanitation										
Improved	facilities	3	ı	3	ı	2	1	7	2	2	7
	constructed/maintained										
Increased participation in	Number of										
district level planning and	stakeholder										
budgeting	consultations/town	2	2	2	2	7	2	7	2	2	7
	halls meetings										
	organized										
Orderly development of	Number of building	35	70	40	77		77	60	65	02	75
settlements	plans approved	c c	17	0+	<b>+</b> 7		+ +	8	CO	2	C,
Increased inclusive and	Number of classroom										
equitable access to	blocks constructed	3	3	3	3	1	1	1	2	2	7
education in basic school											
Decentralization policy	Number of General										
and programmes	Assembly meetings	3	3	3	3	б	1	ю	3	3	б
implemented	held										
Safe and affordable water	Number of bore										
provided	holes/potable water	13	13	9	9	Э	3	4	4	4	4
	provided										

б

Outcome Indicator Description	Unit of Measure	Baseline 2019	ల	Past Ye	Past Year 2020 Latest Status 2021	Latest S 2021		Medium Term Target	m Term	ı Target	
		Target	Actual	Target	Actual	Target	Target Actual Target Actual 2022 as at July	2022	2023	2023 2024	2025
Enhanced capacity to Number of publ mitigate impact of natural education done disasters, risk and vulnerabilities	Number of public education done	25	18	20	6	25	6	26	26 30 32	32	35
Rights of the poor and vulnerable protected	Number of reported cases on child and women abuse	5	2	5	-1	5	1	5	5	5	S
Increased access to extension services	Number of field/home visits conducted	3,800	4,209	4700	4946	3,400	3,800         4,209         4700         4946         3,400         3,689         5376         6144         7296         8064	5376	6144	7296	8064
Efficiency in governanceNumber of heand management of healthposts (CHPSsystem improvedCompound) andfacilities cons	Number of health posts (CHPS Compound) and facilities constructed	-	-	7	-	1	-	1	1	1	1

# PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY PROGRAMME 1: MANAGEMENT AND ADMINISTRATION SUB-PROGRAMME 1.1 General Administration

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

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

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

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

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

#### **Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicators	Past	Years		Proje	ctions	
	Indicators	2020	2021 as at July	2022	2023	2024	2025
1. Assembly meetings organized	Number of meetings held	3	1	3	3	3	3
2. Capacity of staff/Assembly members built	Number of trainings held	5	5	5	5	5	5
3. Town Hall meeting held	Number of meeting held	2	2	3	3	3	3

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

Standardized Operations	Standardized Projects
Organize two number town hall meetings on public	Documentation of Assembly lands /properties
hearings on Budget and Action Plans 2022	
Organize mid-year and annual review workshops	Maintenance of official residential accommodation
on annual action plans on the DMTDP. 2023	at Kwabeng
Maintenance of the Assembly vehicles quarterly.	Renovation of office buildings in the District
Maintenance of office equipment-computers and	Furnishing of the office buildings.
accessories	
Monitoring and evaluation of development projects in the District.	Construction of 1No Area Council At Abomosu
Servicing of Town Hall and stakeholders'	Renovation of official residencies of D.B.O.,
meetings-eg durbars	DDCD,DWE, DFO and DPO Officer
Servicing of PRCC committee meetings- four times	Renovation of Assembly Block (Wings)
in a year	
پ ۲	Construction of Area Council Office at Akyem
	Kwabeng
Procurement of stationery	Construction of Area Council Office at Akyem
	Akropong
Training of revenue collectors, Assembly members	Construction of Administration block
and staff	
Procurement of Laptop, Desk computers, UPS, and	Procurement of Plant for the Assembly
other accessories	
Support to organize National events	
Education and sensitization to control illegal	
mining in the District	
Servicing of DISEC activities	
Support Police patrol in the District	
Organize quarterly Budget committee meetings	
Servicing of DPCU meetings	
Servicing of quarterly entity Tender committee	
meetings	
Servicing of General Assembly meetings	
Education and Sensitization of contractors	
Procurement of Adverts on projects	
Up-date of Socio-Economic data	
Identification and development of Tourism site	
Payment of compensation on Assembly Lands	
Support to Area Councils-Sub- structures	
Support to Area Councils-Sub- structures	
Support to the Departments in the District	

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

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

Boost revenue mobilization, eliminate tax abuses and improve efficiency

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

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

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

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

#### **Budget Sub-Programme Results Statement**

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

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

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

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

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

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

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

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

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

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

#### **Budget Sub-Programme Results Statement**

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

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

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

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

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

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

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

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

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

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

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

#### **Budget Sub-Programme Results Statement**

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

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

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

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

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

## **Budget Sub-Programme Objective**

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

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

#### **Budget Sub-Programme Results Statement**

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

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

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

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

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

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

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

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

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

- Ensure the construction and rehabilitation of clinics and health centres or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centres or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;

- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district; and
- · Advise on the establishment and maintenance of cemeteries and crematoria.

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

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

Challenges in executing the sub-programme include:

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

#### **Budget Sub-Programme Results Statement**

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

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

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

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

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

# PROGRAMME 2: SOCIAL SERVICES DELIVERY SUB-PROGRAMME 2.3 Social Welfare and Community Development

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

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

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

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

The community development unit under the department assist to organize community development programmes to improve and enrich rural life through: Literacy and adult education classes; Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience or; teaching deprived or rural women in home management and child care.

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

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

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

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

## **Budget Sub-Programme Results Statement**

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

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

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

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

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

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

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

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

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

#### **Budget Sub-Programme Results Statement**

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

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

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

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

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

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

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

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

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

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

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

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

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

#### **Budget Sub-Programme Results Statement**

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

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

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

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

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

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

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

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

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

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

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

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

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

#### **Budget Sub-Programme Results Statement**

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

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

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

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

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

# PROGRAMME 4: ECONOMIC DEVELOPMENT SUB-PROGRAMME 4.2 Agricultural Services and Management

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

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

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

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

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

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

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

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

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

Key challenges include

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

#### **Budget Sub-Programme Results Statement**

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

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

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

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

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

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

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

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

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

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

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

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

#### **Budget Sub-Programme Results Statement**

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

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

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

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

#### Eastern

Atiwa - Kwabeng

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

By Strategic Objective Summary				In GH¢
Objective	In-Flows	Expenditure	Surplus / Deficit	%
00000 Compensation of Employees	0	2,046,297		
30201 17.1 Strengthen domestic resource mob.	12,551,064	3		_
50701 3.7 Promote good corporate governance	0	2,012,361		_
50802 2.c Adpt measures to ensure prop funct of food cmmdty mkts	0	627,308		_
200201 15.2 Promote impl. of forests, halt deforestation	0	143,000		_
30103 9.b Support domestic technology development, research	0	18,500		_
240701 8.2 Achieve higher economic pdvity	0	107,553		_
270101 9.a Facilitate sus. and resilent infrastructure dev.	0	2,891,190		_
<b>300103</b> 6.2 Sanitation for all and no open defecation by 2030	0	182,886		_
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	195,682		_
40101 6.5 Implement intergrated water resources mgt.	0	242,100		_
10201 Improve decentralised planning	0	19,214		_
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	945,672		_
520103 4.2 Ensure quality childhood dev., care & pre-primary education	0	1,888,400		_
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health- care serv.	0	904,006		—
60203 8.8 Prot. Labour rights and promote safe and secure wking env.	0	18,500		_
540202 8.5 Achieve full and prdtive employment and decent work for all	0	308,392		_
Grand Total ¢	12,551,064	12,551,064	0	0

# PART C: FINANCIAL INFORMATION

Revenue Budget and Actual Collections by Objectiv and Expected Result 2021 / 2022	e Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
Revenue Item 165 01 01 001 23	2022	2021	2021	
Central Administration, Administration (Assembly Office),	<u>12,485,964.00</u>	<u>0.00</u>	<u>4,276,502.50</u>	<u>4,276,502.50</u>
Objective 130201 17.1 Strengthen domestic resource mob.				
Output 0002 LANDS AND ROYALTIES				
Property income [GFS]	415,000.00	0.00	584,632.22	584,632.22
1412003 Stool Land Revenue	350,000.00	0.00	292,303.11	292,303.11
1412022 Property Rate	62,000.00	0.00	292,303.11	292,303.11
1413002 Basic Rate	3,000.00	0.00	26.00	26.00
Output 0003 FEES	·			
Sales of goods and services	67,000.00	0.00	51,410.00	51,410.00
1423001 Markets Tolls	40,000.00	0.00	22,790.00	22,790.00
1423002 Livestock / Kraals	1,000.00	0.00	14,350.00	14,350.00
1423004 Sale of Poultry	1,000.00	0.00	265.00	265.00
1423006 Burial Fees	20,500.00	0.00	1,540.00	1,540.00
1423009 Assemblies Advertisement / Bill Boards	3,000.00	0.00	1,105.00	1,105.00
1423011 Marriage Registration	1,500.00	0.00	11,360.00	11,360.00
Output 0004 LICENCES				
Output 0004 LICENCES Sales of goods and services	364,800.00	0.00	128,476.00	128,476.00
1422002 Herbalist License	1,500.00	0.00	400.00	400.00
1422003 Hawkers License	1,500.00	0.00	880.00	880.00
1422005 Restaurant/Chop Bar/Caterers	11,000.00	0.00	360.00	360.00
1422006 Corn / Rice / Flour Miller	1,800.00	0.00	1,350.00	1,350.00
1422007 Liquor License	2,700.00	0.00	0.00	0.00
1422011 Artisans	15,000.00	0.00	8,515.00	8,515.00
1422012 Kiosk License	12,000.00	0.00	300.00	300.00
1422015 Service/Filling Stations	9,000.00	0.00	4,125.00	4,125.00
1422017 Hotel Services	6,000.00	0.00	1,270.00	1,270.00
1422018 Pharmacy / Chemical Sellers	6,000.00	0.00		
1422019 Timber Products	5,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	3,000.00	0.00	410.00	410.00
1422023 Communication Sevices	2,000.00	0.00	1,610.00	1,610.00
1422030 Entertainment Services	300.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	3,500.00	0.00	31,986.00	31,986.00
1422033 Stores	50,000.00	0.00	0.00	0.00
1422044 Financial Institutions	6,000.00	0.00	40.00	40.00
1422050 Mattress Makers / Repairers	300.00	0.00	0.00	0.00
1422053 Block And Concrete Products	1,080.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	500.00	0.00	0.00	0.00
1422057 Private Schools	15,800.00	0.00	20.00	20.00
1422075 Chain Saw Operator	1,500.00	0.00	43,960.00	43,960.00
1422078 Permit	122,500.00	0.00	1,144.00	1,144.00
1422070 Permit 1422172 Bicycle Tricycle/ Motorcycle Repairers Licence	2,000.00	0.00	8,666.00	8,666.00
1422178 Car Washing Bay Licence	2,620.00	0.00	170.00	170.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022	Projected	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
Revenue Item           1422216         Funeral ? Undertaker?s Licence	1,000.00	0.00	1,160.00	1,160.00
1422259 Spare Parts Sales Outlets(Second-hand) Licence	2,000.00	0.00	2,000.00	2,000.00
1423078 Business registration	77,400.00	0.00	16,190.00	16,190.00
1423379 Photocopies	600.00	0.00	40.00	40.00
1423851 Sale of Water	1,200.00	0.00	3,880.00	3,880.00
Output 0005 RENT OF LANDS AND BUIDING & HOUSEES	<u> </u>			
Sales of goods and services	11,400.00	0.00	20.00	20.00
1423135 Court Fee	11,300.00	0.00	20.00	20.00
1423365 Palm Oil Export	100.00	0.00	0.00	0.00
Fines, penalties, and forfeits	20,000.00	0.00	800.00	800.00
1430007 Lorry Park Fines	20,000.00	0.00	800.00	800.00
Output 0006 FINES,PENALTIES AND FORFEITS	•			
Culput Cool	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	3,241,064.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,241,064.00	0.00	0.00	0.00
Property income [GFS]	4,320.00	0.00	920.00	920.00
1415013 Junior Staff Quarters	4,320.00	0.00	920.00	920.00
Sales of goods and services	32,100.00	0.00	3,915.00	3,915.00
1422033 Stores	32,100.00	0.00	3,915.00	3,915.00
Output 0007 MISCELLANEOUS/UNIDENTI. REC				
Fines, penalties, and forfeits	30,000.00	0.00	38,680.33	38,680.33
1430005 Miscellaneous Fines, Penalties	30,000.00	0.00	38,680.33	38,680.33
Output 0008 GRANTS	•			
Cuipui ·····	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	8,300,280.00	0.00	3,467,648.95	3,467,648.95
1331001 Central Government - GOG Paid Salaries	0.00	0.00	1,439,175.98	1,439,175.98
1331002 DACF - Assembly	4,507,588.00	0.00	609,848.16	609,848.16
1331003 DACF - MP	0.00	0.00	122,781.68	122,781.68
1331008 Other Donors Support Transfers	0.00	0.00	28,669.40	28,669.40
1331009 Goods and Services- Decentralised Department	2,608,698.00	0.00	83,181.73	83,181.73
1331011 District Development Facility	1,183,994.00	0.00	1,183,992.00	1,183,992.00
Grand Total	12,485,964.00	0.00	4,276,502.50	4,276,502.50

Expenditure by Programme and Source	ce of Fun	ıding				In GH¢
	2020	:	2021	2022	2023	2024
Economic Classification	Actual	Budget	Est. Outturn	Budget	forecast	forecas
Atiwa District - Kwabeng	0	0	0	12,551,064	12,571,527	12,676,57
Management and Administration	0	0	0	5,769,946	5,780,960	5,827,64
GOG Sources	0	0	0	1,128,391	1,139,405	1,139,67
IGF Sources	0	0	0	800,505	800,505	808,51
DACF ASSEMBLY Sources	0	0	0	2,369,796	2,369,796	2,393,49
DDF Sources	0	0	0	1,471,253	1,471,253	1,485,96
Social Services Delivery	0	0	0	4,247,158	4,249,165	4,289,63
GOG Sources	0	0	0	221,080	223,087	223,29
IGF Sources	0	0	0	36,641	36,641	37,00
DACF MP Sources	0	0	0	1,888,400	1,888,400	1,907,28
DACF ASSEMBLY Sources	0	0	0	1,131,267	1,131,267	1,142,58
DACF PWD Sources	0	0	0	260,000	260,000	262,60
DONOR POOLED Sources	0	0	0	123,647	123,647	124,88
DDF Sources	0	0	0	586,124	586,124	591,98
Infrastructure Delivery and Management	0	0	0	873,334	874,778	882,06
GOG Sources	0	0	0	171,834	173,278	173,55
IGF Sources	0	0	0	334,400	334,400	337,74
DACF ASSEMBLY Sources	0	0	0	367,100	367,100	370,77
Economic Development	0	0	0	1,208,767	1,213,506	1,220,85
GOG Sources	0	0	0	508,214	512,953	513,29
IGF Sources	0	0	0	5,000	5,000	5,05
DONOR POOLED Sources	0	0	0	695,553	695,553	702,50
Environmental and Sanitation Management	0	0	0	451,859	453,119	456,37
GOG Sources	0	0	0	125,973	127,233	127,23
IGF Sources	0	0	0	187,886	187,886	189,76
DACF ASSEMBLY Sources	0	0	0	138,000	138,000	139,38
Grand Total	0	0	o	12,551,064	12,571,527	12,676,575

		2020		2021	2022	2023	202
Econon	nic Classification	Actual	Budget	Est. Outturn	Budget	forecast	foreca
tiwa Distri	ict - Kwabeng	0	0	0	12,551,064	12,571,527	12,676,5
Manager	ment and Administration	0	0	0	5,769,946	5,780,960	5,827,645
SP1.1:	: General Administration	0	0	0	5,702,393	5,713,101	5,759,4
1 Com	pensation of employees [GFS]	0	0	0	1,070,839	1,081,547	1,081,5
	Wages and salaries [GFS]	0	0	0	1,070,839	1,081,547	1,081,5
	21110 Established Position	0	0	0	1,070,839	1,081,547	1,081,5
2 Use	of goods and services	0	0	0	1,785,364	1,785,364	1,803,2
221		0	0	0	1,785,364	1,785,364	1,803,2
	22101 Materials - Office Supplies	0	0	0	469,864	469,864	474,
	22102 Utilities	0	0	0	24,500	24,500	24,
	22104 Rentals	0	0	0	10,000	10,000	10,
	22105 Travel - Transport	0	0	0	361,000	361,000	364,
	22106 Repairs - Maintenance	0	0	0	80,000	80,000	80,
	22107 Training - Seminars - Conferences	0	0	0	517,000	517.000	522.
	22108 Consulting Services	0	0	0	110,000	110,000	111,
	22109 Special Services	0	0	0	148,000	148,000	149,
	22111 Other Charges - Fees	0	0	0	5,000	5,000	5,
	22112 Emergency Services	0	0	0	60,000	60,000	60,
7 0		0	0	0	15,000	15,000	15,
273 273	al benefits [GFS] Employer social benefits	0	0	0		15,000	15,
210	27311 Employer Social Benefits - Cash	0	0	0	15,000	15,000	15,
		0	0	0	15,000 <b>30,000</b>	30,000	30,
	F expense Miscellaneous other expense	0	0	0			
202	28210 General Expenses	0	0	0	30,000	30,000	30,
		0	0	0	30,000	2,801,190	2,829,
	Financial Assets	0			2,801,190		
311	Fixed assets 31111 Dwellings	0	0	0	2,801,190	2,801,190	2,829,
		0	0	0	260,000	260,000	262,
	31112 Nonresidential buildings 31113 Other structures	0	0	0	837,678	837,678	846,
		0	0	0	1,663,512	1,663,512	1,680,
SP1.3	31122 Other machinery and equipment : Planning, Budgeting, Coordination and	0	0	0	40,000	40,000	40,
Statist			0	0	18,500	18,500	18
2 Use	of goods and services	0	0	0	18,500	18,500	18,
221	Use of goods and services	0	0	0	18,500	18,500	18,
	22101 Materials - Office Supplies	0	0	0	13,500	13,500	13,
	22105 Travel - Transport	0	0	0	5,000	5,000	5,
SP1.5	: Human Resource Management	0	0	0	49,053	49,358	49
		0	0	0	30,553	30,858	30,
	pensation of employees [GFS] Wages and salaries [GFS]	0					
211	21110 Established Position	0	0	0	30,553	30,858	30,
		0	0		30,553	30,858	30,
	of goods and services	0	0	0	18,500	18,500	18,
221	Use of goods and services		0	0	18,500	18,500	18,
	22101 Materials - Office Supplies	0	0	0	8,200	8,200	8,2
	22105 Travel - Transport	0	0	0	6,600	6,600	6,0
	22106 Repairs - Maintenance	0	0	0	3,700	3,700	3

	2020		2021	2022	2023	202
Economic Classification	Actual	Budget	Est. Outturn	Budget	forecast	foreca
ocial Services Delivery	0	0	0	4,247,158	4,249,165	4,289,630
SP2.1 Education, youth & Sports Services	0	0	0	2,834,072	2,834,072	2,862,
2 Use of goods and services	0	0	0	43,000	43,000	43,-
221 Use of goods and services	0	0	0	43,000	43,000	43,
22101 Materials - Office Supplies	0	0	0	43,000	43,000	43,
3 Other expense	0	0	0	105,152	105,152	106,
282 Miscellaneous other expense	0	0	0	105,152	105,152	106,
28210 General Expenses	0	0	0	105,152	105,152	106,
1 Non Financial Assets	0	0	0	2,685,921	2,685,921	2,712,
311 Fixed assets	0	0	0	2,685,921	2,685,921	2,712,
31111 Dwellings	0	0	0	17,400	17,400	17,
31112 Nonresidential buildings	0	0	0	2,454,647	2,454,647	2,479,
31131 Infrastructure Assets	0	0	0	213,874	213,874	216,
SP2.2 Public Health Services and Management	0	0	0	904,006	904,006	913
2 Use of goods and services	0	0	0	172,538	172,538	174
221 Use of goods and services	0	0	0	172,538	172,538	174,
22101 Materials - Office Supplies	0	0	0	122,538	122,538	123,
22102 Utilities	0	0	0	50,000	50,000	50
1 Non Financial Assets	0	0	0	731,468	731,468	738,
311 Fixed assets	0	0	0	731,468	731,468	738,
31112 Nonresidential buildings	0	0	0	731,468	731,468	738,
SP2.3 Social Welfare and Community Development	0	0	0	509,080	511,087	514
1 Compensation of employees [GFS]	0	0	0	200,688	202,695	202,
211 Wages and salaries [GFS]	0	0	0	200,688	202,695	202,
21110 Established Position	0	0	0	200,688	202,695	202,
2 Use of goods and services	0	0	0	298,392	298,392	301,
221 Use of goods and services	0	0	0	298,392	298,392	301,
22101 Materials - Office Supplies	0	0	0	254,000	254,000	256,
22105 Travel - Transport	0	0	0	9,500	9,500	9,
22107 Training - Seminars - Conferences	0	0	0	34,892	34,892	35,
B Other expense	0	0	0	10,000	10,000	10,
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,
28210 General Expenses	0	0	0	10,000	10,000	10,
frastructure Delivery and Management	0	0	0	873,334	874,778	882,06
SP3.1 Physical and Spatial Planning Development	0	0	0	249,762	250,303	252
	0	0	0			54
Compensation of employees [GF8] 211 Wages and salaries [GFS]	0			54,080	54,621	
211 Wages and salaries [GFS] 21110 Established Position	0	0	0	54,080	54,621	54,
	0	0	0 0	54,080	54,621	54 197
2 Use of goods and services 221 Use of goods and services	0			195,682	195,682	-
221 Use of goods and services	v	0	0	195,682	195,682	197,
22101 Materials - Office Supplies	0	0	0	143,000	143,000	144,

	2020	2	2021	2022	2023	2024
Economic Classification	Actual	Budget	Est. Outturn	Budget	forecast	forecas
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	623,572	624,475	629,80
1 Compensation of employees [GFS]	0	0	0	90,258	91,161	91,16
211 Wages and salaries [GFS]	0	0	0	90,258	91,161	91,16
21110 Established Position	0	0	0	90,258	91,161	91,16
2 Use of goods and services	0	0	0	104,214	104,214	105,25
221 Use of goods and services	0	0	0	104,214	104,214	105,25
22101 Materials - Office Supplies	0	0	0	13,214	13,214	13,34
22102 Utilities	0	0	0	20,000	20,000	20,20
22105 Travel - Transport	0	0	0	16,000	16,000	16,16
22106 Repairs - Maintenance	0	0	0	55,000	55,000	55,55
1 Non Financial Assets	0	0	0	429,100	429,100	433,3
311 Fixed assets	0	0	0	429,100	429,100	433,39
31112 Nonresidential buildings	0	0	0	136,000	136,000	137,36
31113 Other structures	0	0	0	26,000	26,000	26,26
31122 Other machinery and equipment	0	0	0	25,100	25,100	25,3
31131 Infrastructure Assets	0	0	0	242,000	242,000	244,43
conomic Development	0	0	0	1,208,767	1,213,506	1,220,854
1 Compensation of employees [GFS]	0 0	0 0	0 0	1,208,767 473,906	1,213,506 478,645	
211 Wages and salaries [GFS]	<b>0</b> 0	<b>0</b>	<b>0</b> 0	<b>473,906</b> 473,906	<b>478,645</b> 478,645	<b>478,6</b> 478,6
211         Wages and salaries [GFS]           21110         Established Position	0 0	0 0 0	0 0	<b>473,906</b> 473,906 473,906	<b>478,645</b> 478,645 478,645	<b>478,6</b> 478,6 478,6
211     Wages and salaries [GFS]       21110     Established Position       2     Use of goods and services	0 0 0 0	0 0 0 0	0 0 0	473,906 473,906 473,906 734,861	478,645 478,645 478,645 734,861	<b>478,6</b> 478,6 478,6 <b>742,2</b>
211     Wages and salaries [GFS]       21110     Established Position       2     Use of goods and services       221     Use of goods and services	0 0 0 0 0	0 0 0 0	0 0 0 0 0	<b>473,906</b> 473,906 473,906 <b>734,861</b> 734,861	478,645 478,645 478,645 734,861 734,861	<b>478,6</b> 478,6 <b>478,6</b> <b>742,2</b> 742,2
211     Wages and salaries [GFS]       21110     Established Position       2     Use of goods and services       221     Use of goods and services       22101     Materials - Office Supplies	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0 0	<b>473,906</b> 473,906 473,906 <b>734,861</b> 734,861 75,790	478,645 478,645 478,645 734,861 734,861 75,790	478,6 478,6 478,6 742,2 742,2 76,5
211     Wages and salaries [GFS]       21110     Established Position       2     Use of goods and services       211     Use of goods and services       22101     Materials - Office Supplies       22102     Utilities	0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0	<b>473,906</b> 473,906 473,906 <b>734,861</b> 734,861 75,790 3,500	478,645 478,645 478,645 734,861 734,861 75,790 3,500	478,6 478,6 478,6 742,2 742,2 76,5 3,5
211     Wages and salaries [GFS]       21110     Established Position       2     Use of goods and services       211     Use of goods and services       22101     Materials - Office Supplies       22102     Utilities       22105     Travel - Transport	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	473,906 473,906 734,861 734,861 75,790 3,500 442,617	478,645 478,645 478,645 734,861 734,861 75,790 3,500 442,617	478,6 478,6 478,6 742,2 742,2 76,5 3,5 447,0
211       Wages and salaries (GFS)         21110       Established Position         2       Use of goods and services         21       Use of goods and services         22101       Materials - Office Supplies         22102       Utilities         22105       Travel - Transport         22107       Training - Seminars - Conferences	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	473,906 473,906 734,861 734,861 75,790 3,500 442,617 196,953	478,645 478,645 734,861 734,861 75,790 3,500 442,617 196,953	478,6 478,6 478,6 742,2 742,2 76,5 3,5 447,0 198,9
211     Wages and salaries [GFS]       21110     Established Position       2     Use of goods and services       221     Use of goods and services       22101     Materials - Office Supplies       22102     Utilities       22105     Travel - Transport       22107     Training - Seminars - Conferences       22113	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	473,906 473,906 734,861 734,861 75,790 3,500 442,617	478,645 478,645 478,645 734,861 734,861 75,790 3,500 442,617	478,6 478,6 478,6 742,2 742,2 76,5 3,5 447,0 198,9
211       Wages and salaries [GFS]         21110       Established Position         2       Use of goods and services         2101       Materials - Office Supplies         22102       Utilities         22105       Travel - Transport         22107       Training - Seminars - Conferences         22113       Environmental and Sanitation Management	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	473,906 473,906 734,861 734,861 75,790 3,500 442,617 196,953	478,645 478,645 734,861 734,861 75,790 3,500 442,617 196,953	478,6 478,6 478,6 742,2 742,2 76,5 3,5 447,0 198,9
211     Wages and salaries [GFS]       21110     Established Position       2     Use of goods and services       211     Use of goods and services       22101     Materials - Office Supplies       22102     Utilities       22105     Travel - Transport       22107     Training - Seminars - Conferences       22113	0   0   0   0   0   0   0   0	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0	473,906 473,906 734,861 734,861 75,790 3,500 442,617 196,953 16,000	478,645 478,645 734,861 734,861 75,790 3,500 442,617 196,953 16,000	478,6 478,6 742,2 762,5 3,5 3,5 447,0 198,9 16,11 456,378
211       Wages and salaries (GFS)         21110       Established Position         2       Use of goods and services         221       Use of goods and services         22101       Materials - Office Supplies         22102       Utilities         22105       Travel - Transport         22107       Training - Seminars - Conferences         22113       Environmental and Sanitation Management         SP5.1 Disaster Prevention and Management         2       Use of goods and services	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	473,906 473,906 473,906 734,861 75,790 3,500 442,617 196,953 16,000 451,859	478,645 478,645 734,861 734,861 75,790 3,500 442,617 196,953 16,000 453,119	478,6 478,6 742,2 76,5 3,5 447,0 198,9 16,1 456,378 144,4
211       Wages and salaries (GFS)         21110       Established Position         2       Use of goods and services         22101       Materials - Office Supplies         22102       Utilities         22105       Travel - Transport         22107       Training - Seminars - Conferences         22113       Environmental and Sanitation Management         SP5.1 Disaster Prevention and Management         24 Use of goods and services         221       Use of goods and services	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	473,906 473,906 734,861 734,861 75,790 3,500 442,617 196,953 16,000 451,859 143,000	478,645 478,645 734,861 734,861 75,790 3,500 442,617 196,953 16,000 453,119 143,000	478,6 478,6 7742,2 76,5 3,5 447,0 198,9 16,1 456,378 144,4
211       Wages and salaries [GFS]         21110       Established Position         2       Use of goods and services         22101       Materials - Office Supplies         22102       Utilities         22105       Travel - Transport         22107       Training - Seminars - Conferences         22113       Environmental and Sanitation Management         SP5.1 Disaster Prevention and Management         2       Use of goods and services         221       Use of goods and services         221       Use of goods and services         21       Use of goods and services         21       Use of goods and services         22101       Materials - Office Supplies	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	473,906 473,906 734,861 734,861 75,790 3,500 442,617 196,953 16,000 451,859 143,000 143,000	478,645 478,645 734,861 75,790 3,500 442,617 196,953 16,000 453,119 143,000 143,000	478,6 478,6 778,6 7742,2 76,5 3,5 3,5 447,0 198,9 16,11 456,378 144,4 144,4
211       Wages and salaries (GFS)         21110       Established Position         2       Use of goods and services         22101       Materials - Office Supplies         22102       Utilities         22105       Travel - Transport         22107       Training - Seminars - Conferences         22113       Environmental and Sanitation Management         SP5.1 Disaster Prevention and Management         21       Use of goods and services         221       Use of goods and services         22101       Materials - Office Supplies         22105       Travel - Transport	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	473,906 473,906 734,861 734,861 75,790 3,500 442,617 196,953 16,000 451,859 143,000 143,000 143,000	478,645 478,645 734,861 75,790 3,500 442,617 196,953 16,000 453,119 143,000 143,000 143,000	478,6 478,6 778,6 7742,2 76,5 3,5 3,5 447,0 198,9 16,11 456,378 144,4 144,4 144,4
211       Wages and salaries (GFS)         21110       Established Position         2       Use of goods and services         22101       Materials - Office Supplies         22102       Utilities         22105       Travel - Transport         22107       Training - Seminars - Conferences         22113       Environmental and Sanitation Management         SP5.1 Disaster Prevention and Management         2       Use of goods and services         221       Use of goods and services         221       Use of goods and services         22101       Materials - Office Supplies	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	473,906 473,906 734,861 734,861 75,790 3,500 442,617 196,953 16,000 451,859 143,000 143,000 143,000 143,000	478,645 478,645 734,861 75,790 3,500 442,617 196,953 16,000 453,119 143,000 143,000 143,000 5,000	478,6 478,6 7742,2 76,5 3,5 447,0 198,9 16,11 456,378 144,4 144,4 144,4 5,0 14,1
211       Wages and salaries [GFS]         21110       Established Position         2       Use of goods and services         221       Use of goods and services         2210       Materials - Office Supplies         22105       Travel - Transport         22107       Training - Seminars - Conferences         22113       Environmental and Sanitation Management         SP5.1 Disaster Prevention and Management         210       Use of goods and services         221       Use of goods and services         22101       Materials - Office Supplies         22102       Travel - Transport	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	473,906 473,906 734,861 734,861 75,790 3,500 442,617 196,953 16,000 451,859 143,000 143,000 143,000 5,000 14,000	478,645 478,645 734,861 75,790 3,500 442,617 196,953 16,000 453,119 143,000 143,000 143,000 1,000	1,220,8 478,6 478,6 478,6 742,2 742,2 76,5 3,5 3,5 447,0 198,9 16,10 198,9 16,10 198,9 16,10 198,9 16,10 198,9 16,10 198,9 16,10 198,9 16,10 198,9 10 10 10 10 10 10 10 10 10 10 10 10 10
211       Wages and salaries [GFS]         21110       Established Position         2       Use of goods and services         221       Use of goods and services         22101       Materials - Office Supplies         22102       Utilities         22103       Travel - Transport         22107       Training - Seminars - Conferences         22113       Environmental and Sanitation Management         SP5.1 Disaster Prevention and Management         2       Use of goods and services         221       Use of goods and services         22101       Materials - Office Supplies         22102       Travel - Transport         22103       Travel - Transport         22104       Materials - Office Supplies         22105       Travel - Transport         22107       Training - Seminars - Conferences         SP5.2 Natural Resource Conservation and Management	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	473,906 473,906 734,861 734,861 75,790 3,500 442,617 196,953 16,000 451,859 143,000 143,000 143,000 143,000 144,000 124,000	478,645 478,645 734,861 734,861 75,790 3,500 442,617 196,953 16,000 453,119 143,000 143,000 143,000 144,000 124,000	478,6 478,6 478,6 742,2 742,2 76,5 3,5 3,5 447,0 198,9 16,11 44,4 456,378 144,4 144,4 144,4 144,4 144,4 144,4
21110       Established Position         22       Use of goods and services         22101       Materials - Office Supplies         22102       Utilities         22105       Travel - Transport         22107       Training - Seminars - Conferences         22113       Environmental and Sanitation Management         SP5.1 Disaster Prevention and Management         22       Use of goods and services         22101       Materials - Office Supplies         22103       Environmental and Sanitation Management         SP5.1 Disaster Prevention and Management       Second services         22101       Materials - Office Supplies         22102       Environmental and Services         22103       Second services         22104       Services         22105       Travel - Transport         22105       Travel - Transport         22107       Training - Seminars - Conferences         SP5.2 Natural Resource Conservation and       Services	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	473,906 473,906 734,861 734,861 75,790 3,500 442,617 196,953 16,000 451,859 143,000 143,000 143,000 143,000 144,000 14,000 124,000 124,000	478,645 478,645 734,861 734,861 75,790 3,500 442,617 196,953 16,000 453,119 143,000 143,000 1443,000 144,000 144,000 124,000	478,6 478,6 478,6 742,2 742,2 76,5 3,5 3,5 447,0 198,9 16,10 456,378 144,4 144,4 144,4 144,4 144,4 144,4

			2020	1	2021	2022	2023	2024
Econon	nic Cla	ssification	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use	of good	s and services	0	0	0	182,886	182,886	184,71
221	Use of g	oods and services	0	0	0	182,886	182,886	184,715
	22101	Materials - Office Supplies	0	0	0	142,000	142,000	143,42
	22105	Travel - Transport	0	0	0	14,693	14,693	14,84
	22107	Training - Seminars - Conferences	0	0	0	26,193	26,193	26,455
		Grand Total	0	0	о	12,551,064	12,571,527	12,676,575

Compensation of Employees         Central GOG and CF           2048/281/10         1,887/886         4,306.81           1,101,391         1,887/886         4,306.81           1,101,391         1,277.90         1,375.9           1,070,833         994,000         1,375.9           1,070,833         994,000         1,375.9           3,0553         13,500         1,375.9           3,0553         13,500         1,375.9           0         30,533         13,500           1,070,833         13,500         1,375.9           20,683         32,242         2,064.9           0         13,51.2         2,064.15           0         13,51.2         2,064.15           0         13,51.2         2,064.15           0         13,51.2         2,064.15           0         177,2,538         641,82           1,01         0         177,2,538         641,82           1,01         177,2,538         641,82         1,135           1,01         177,2,538         641,82         1,135           1,01         177,2,538         641,82         1,135           1,01         177,2,538         641,82         1,135	Total God         Total God           5         3.498,1056           6         3.498,105           6         3.498,105           7         3.498,105           13,500         13,500           13,500         13,500           13,500         13,500           13,500         13,500           13,500         13,500           13,500         2,174,302           13,511,312         2,174,302           13,511,312         2,2174,302           13,511,312         2,2174,302           13,511,312         2,2174,302           13,511,312         2,2174,302	of Eamp. of Eamp. 0 0 0 0 0 0 0 0	1 G Goods/Service C 1,157,791 800,505 790,505 790,505 5,000	F Capex Tot 206,641 0 0	F Total IGF 1,384.432 0	FUNDS/O ORY Capex ABFA	THERS	Dters Good	å,	artner Funds Capex To	ds Tot. External	Grand Total
Ct Nvabeng         2.046.39"         1.897.866           nt and Administration         1.07.03.99         1.027.000           ministration         1.07.03.99         994.000           ministration         1.07.03.99         994.000           stration (Assembly Office)         1.07.03.89         994.000           stration (Assembly Office)         0         13.500           Resource         30.533         30.533         13.500           Resource         30.533         33.530         13.500           Stratic (Madition (Assembly Office)         0         13.500         13.500           Stratic (Madition (Assembly Operitor)         200.688         13.81.52         10.23.538           Afterict (Medical Officer of Health)         0         17.23.58         17.23.58           Afterict Medical Officer of Health         0         17.23.58         17.23.58           After (Abeartmental Head         200.688         41.302         17.23.58	8 34 3.4 3.4 8 8 8 8	• • • • • • • • • •		206,641 0 0	1,364,432	,		, ·				
nt Administration         (101,391         1021,000           ministration         (107,633)         94,000           stration (Assembly Office)         1,376,839         94,000           stration (Assembly Office)         1,376,839         94,000           source         30,553         13,500           source         30,553         13,500           Resource         30,553         13,500           rest         20,688         13,510           rices Delivery         20,688         35,452           on         70         138,152           on         0         173,538           for that Sports         0         172,538           on         20,688         41,322           fare & Community Development         200,688         41,322           for Departmental Head         200,688         41,322	8 3 3 3 3 4 4 5 5 5 5 7 3 3 4 4 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	• • • • • • • •	800,505 790,505 790,505 5,000	• • •	900 EDE	0	0	0	741,412	2,135,165	2,876,577	12,551,064
ministration         1,07,0,339         94,000           stration (Assembly Office)         1,07,0,339         94,000           stration (Assembly Office)         1,07,0,339         13,500           source         30,553         13,500           Resource         30,553         13,500           Resource         30,553         13,500           Control         30,553         13,500           Source         30,553         13,500           ciese Delivery         20,688         13,512           ciese Delivery         20,688         172,538           on         0         172,538           for Delartmental Head         200,688         41,322	8. 3. 3. 3. 3. 4. 8. 5. 5. 5. 5. 5. 5. 5. 5. 5. 5. 5. 5. 5.	• • • • • • • • •	790,505 790,505 5,000	° o	000,000	0	0	0	45,859	1,425,394	1,471,253	5,769,946
tration (Assembly Office) (1070 839 994,000 source 30,553 13,500 Resource 30,553 13,500 Securce 30,553 13,500 c 31,500 c 31,500 c 31,500 c 31,500 c 31,500 c 31,500 c 31,510 c 31,5100 c 31,5100 c 31,5100 c 31,51	3, 3, 3, 3, 4, 8, 8, 8, 8, 8, 8, 8, 8, 8, 8, 8, 8, 8,		790,505 5,000	0	790,505	0	0	0	45,859	1,425,394	1,471,253	5,702,393
source         30,553         15,600           Resource         30,553         15,600           Resource         30,553         15,600           Resource         30,553         15,600           Set         0         15,600           Set         0         15,600           Set         0         15,600           Set         20,683         322,622           Vouth and Sports         0         158,122           On         0         158,122           On         0         175,538           A District Medical Officer of Health         0         172,538           A District Medical Officer of Health         200,683         41,322           A Departmental Head         200,683         41,322	2,1,2,1,2,2,2,2,2,2,2,2,2,2,2,2,2,2,2,2	• • • • • •	5,000		790,505	0	0	0	45,859	1,425,394	1,471,253	5,702,393
Resource         30,533         13,600           as         0         13,600           as         0         13,600           as         0         13,600           as         0         13,600           view Delivery         20,688         32,682           Youth and Sports         0         136,122           on         0         136,122           on         0         136,122           on         0         172,538           at Deliverict Medical Officer of Health         0         172,538           at & & Community Development         200,688         41,392           Af Departmental Head         200,688         41,392	2,1,2,3,2 8 8			0	5,000	0	0	0	0	0	0	49,053
0         13,500           55         0         13,500           rices Delivery         20         35,800           rices Delivery         20,688         35,802           Youth and Sports         0         138,152           On         0         138,152           On         0         138,152           On         0         172,538           A District Medical Officer of Health         0         172,538           Ale & Community Development         200,688         41,322           A Departmental Head         200,688         41,322	2,1 2,1 3,2 1	• • • •	5,000	0	5,000	0	0	0	0	0	0	49,053
istics         0         13500           Pervices Delivery         20083         32,002           On, Youth and Sports         0         138,152           Cation         0         138,152           Cation         0         138,152           Cation         0         172,538           Se of District Medical Officer of Health         0         172,538           Medical Officer of Health         0         172,538           Meltare & Community Development         200,588         41,392           Se of Districtmental Head         200,588         41,392	6 2 3		5,000	0	5,000	0	0	0	0	0	0	18,500
Services Delivery 200,858 32,082 on , Youth and Sports 0 138,152 cation 0 1138,152 cation 0 1138,152 cation 0 1128,152 c of District Medical Officer of Health 0 172,538 Melfare & Community Development 200,858 41,392 c.o d Departmental Head 200,658 41,392	6 2 3	00	5,000	0	5,000	0	0	0	0	0	0	18,500
on, Youth and Sports 0 158,152 cation 0 138,152 e of District Medical Officer of Health 0 172,538 Veffare & Community Development 200,688 41,392 c.o f Departmental Head 200,688 41,392	6 A	0	17,000	19,641	36,641	0	0	0	0	709,771	709,771	4,247,158
cation 0 138,122 a 172,538 ce of District Medical Officer of Health 0 172,538 Melfare & Community Development 200,888 41,392 ce of Departmental Head 200,688 41,392	2		10,000	0	10,000	0	0	0	0	649,771	649,771	2,834,072
0 172.338 se of District Medical Officer of Health 0 172.538 Meffare & Community Development 200.888 41.392 se of Departmental Head 200.888 14.392		0	10,000	0	10,000	0	0	0	0	649,771	649,771	2,834,072
alth 0 172,538 nt 200,883 41,392 200,688 41,392		0	0	19,641	19,641	0	0	0	0	60,000	60,000	904,006
nt 200,668 200,668	827 824,365	0	0	19,641	19,641	0	0	0	0	60,000	60,000	904,006
200,688	0 242,080	0	7,000	0	7,000	0	0	0	0	0	0	509,080
	0 242,080	0	7,000	0	7,000	0	0	0	0	0	0	509,080
Infrastructure Delivery and Management 144,338 152,496 242,100	,100 538,934	0	147,400	187,000	334,400	0	0	0	0	0	0	873,334
Central Administration 0 242,100 242,100	,100 262,100	0	65,000	187,000	252,000	0	0	0	0	0	0	514,100
Administration (Assembly Office) 0 242,100	100 262,100	0	65,000	187,000	252,000	0	0	0	0	0	0	514,100
Physical Planning 54,080 118,282	0 172,362	0	77,400	0	77,400	0	0	0	0	0	0	249,762
Office of Departmental Head 54,080 0	0 54,080	0	0	0	0	0	0	0	0	0	0	54,080
Town and Country Planning 0 118,282 0	0 118,282	0	77,400	0	77,400	0	0	0	0	0	0	195,682
Works 90,258 14,214	0 104,472	0	5,000	0	5,000	0	0	0	0	0	0	109,472
Office of Departmental Head 90,238 14,214	0 104,472	0	5,000	0	5,000	0	0	0	0	0	0	109,472
Economic Development 473,906 34,308	0 508,214	0	5,000	0	5,000	0	0	0	695,553	0	695,553	1,208,767
Agriculture 473,906 34,208	0 508,214	0	5,000	0	5,000	0	0	0	695,553	0	695,553	1,208,767
473,906 34,308	0 508,214	0	5,000	0	5,000	0	0	0	695,553	0	695,553	1,208,767
Ervironmental and Sanitation Management 125,37.3 138,000	0 263,973	0	187,886	0	187,886	0	0	0	0	0	0	451,859

	0	Central GOG and CF	d CF			0	L.		FU	F U N D S / OTHERS		Development Partner Funds	Partner Funt	ds	Grand
SECTOR / MDA / MMDA	Compensation of Employees	Comp. Comp. Comp. Comp. Comp. Comp. Comp. Code/Service Capex Total IGP STATUTORY Capex ABFA	Capex	Total GoG	Comp. of Emp G	oods/Service	Capex	Total IGF STA	TUTORY C.	apex ABFA	Others	Goods Service Capex Tot. External	Capex	Tot. External	Total
Central Administration	0	0	0	0	•	182,886	•	182,886	•	0	0	0	0	0	182,886
Administration (Assembly Office)	0	0	0	0	0	182,886	0	182,886	0	0	0	0	0	0	182,886
Natural Resource Conservation	125,973	0	0	125,973	0	0	0	0	0	0	0	0	0	0	125,973
	125,973	0	0	125,973	0	0	0	0	0	0	0	0	0	0	125,973
Disaster Prevention	0	138,000	0	138,000	0	5,000	0	5,000	0	0	0	0	0	0	143,000
	0	138,000	0	138,000	0	5,000	0	5,000	0	0	0	0	0	0	143,000

#### BUDGET DETAILS BY CHART OF ACCOUNT,

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source		GOG	Total By Fund Source	1,070,839
Function Code	70111	Exec. & leg. Organs (cs)		1
Organisation	1650101001	Atiwa District - Kwabeng_Central	Administration_Administration (Assembly Office)Eastern	
ocation Code	0517001	Atiwa - Kwabeng		]
			Compensation of employees [GFS]	1,070,839
	Component			
bjective 000000		ion of Employees		1.070.839
	<u> </u>	non or Employees		1,
	<u> </u>			1
rogram 91001	  Managen		========	1,070,839
rogram 91001 Sub-Program 910	0    Managen  001001  SP1.1	nent and Administration		1,070,839 1,070,839 1,070,839 1,070,839 0 1,070,839
rogram 91001 Sub-Program 910 Operation 0000	0    Managen  001001  SP1.1	nent and Administration		1,070,839

12:55:53

July 21, 2022

July 21, 2022

	,			A	mount (GH¢)
Institution	01	Government of Ghana Sector	- <b></b>		
Fund Type/So	·		Total By Fund	Source	1,225,39
Function Code	e 70111	Exec. & leg. Organs (cs)			
Organisation	1650101001	Atiwa District - Kwabeng_Central Administr	ration_Administration (Assembly Office	)_Eastern	
Location Code	0517001	Atiwa - Kwabeng			
Location Cour	0517001		Use of goods and s	ervices	993,39
ot : .:	30201 17.1 Streng	then domestic resource mob.	Use of goods and s	ervices	
Objective 1: Program 910		ment and Administration			
Sub-Program	91001001 SP1.	1: General Administration		ļ	
Operation	910805 910805 -	Administrative and technical meetings	1.0 1	1.0 1.0	
Use of	goods and services				:
		shment Items			
·		te good corporate governance			810,50
Program 910	01Manage	ment and Administration			745,50
Sub-Program	91001001 SP1.		======	'[	745,50
Operation	910801 910801 -	Procurement management	1.0 1	1.0 1.0	149,50
Use of g	goods and services 2210101 Printed	d Material and Stationery			149,50 60,00
	2210122 Value				15,00
		city charges			20,00
	2210202 Water	, ,			1,00
	2210203 Teleco	ommunications		Ì	3,00
	2210204 Postal	Charges			50
		shments			45,00
		Charges			5,00
Operation		Protocol services	1.0 1	1.0 1.0	
Operation	910603	10000 3617003	1.0	.0 1.0	112,00
Use of	goods and services				112,00
		shment Items			
	2210114 Ration	-			59,00
	2210404 Hotel /	Accommodations			10,00
	2210614 Traditi	onal Authority Property			10,00
	2210904 Substr	ructure Allowances			3,00
	2211203 Emerg	jency Works			30,00
Operation	910805 910805	Administrative and technical meetings	1.0 1	1.0 1.0	376,00
Use of	goods and services				376,00
	2210503 Fuel a	nd Lubricants - Official Vehicles			2,00
	2210510 Other	Night allowances			120,00
	2210511 Local t	travel cost			82,00
	2210709 Semin	ars/Conferences/Workshops - Domestic			115,00
	2210804 Contra	act appointments		į.	42,00
		nbly Members Sittings All			15,00
Operation		Justice delivery and legal services	1.0 1	1.0 1.0	8,00
Use of	goods and services				8,00
		Consultants Fees (Companies)			3,00

2022

40,000	1.0	.0	1.0	.0	1.0		lanagement of transport services	9115	911501	peration
40,000									f goods and	Use
40,000							d Lubricants - Official Vehicles		221050	
60,000	1.0	.0	1.0	.0	1.0	agement	Recruitment and career progression manag	9118	911804	peration
60,000									f goods and	Use
60,000	1						ct appointments		221080	ogram 9
65,000									1007	
65,000						er Management	Public Works, Rural Housing and Water	02	m 9100700	Sub-Progra
65,000	1.0	.0	1.0	.0	1.0	ure development	Supervision and regulation of infrastructure	9111	911101	peration
65,000								d servir	f goods and	Use
10,000							nance and Repairs - Official Vehicles			
45,000							s of Office Buildings		221060	
10,000							nance of Furniture and Fixtures		221060	
182,886							on for all and no open defecation by 2030	l	300103	·
182,886							nental and Sanitation Management	Env	1009	ogram 9
182,886	=				=	anagement	Matural Resource Conservation and Mana	02	m 9100900	ub-Progra
182,886	1.0	.0	1.0	.0	1.0		Procurement management	9108	910801	peration
182,886								d servi	f goods and	Use
140,000							5		221011	0000
2,000							se of Petty Tools/Implements		221012	
2,000							as Medical Treatments	1 0	221050	
12,693							ravel cost	1 Lo	221051	
7,000							nments		221070	
19,193						tic	ars/Conferences/Workshops - Domestic	<b>19</b> Se	221070	
15,000	j	s [GFS	nefits	l ben	Social I				, I	
15,000	!						e good corporate governance			·
15,000	,—— 						nent and Administration	Man	1001	ogram 9
15,000					=		I: General Administration	01	m 9100100	ub-Progra
15,000	1.0	.0	1.0	.0	1.0		Protocol services	9108	910803	peration
15,000								senefit	oyer social b	Empl
15,000							elfare Expenses	12 St	273110	
30,000	e	xpens	er exp	Othe	(					
30,000							e good corporate governance	3.7 Pro	150701	ojective
====							nent and Administration	Mar	1001	ogram 9
	=		<u> </u>		=	=======	· General Administration			-
30,000										
30,000	1.0	.0	1.0	.0	1.0		Protocol services	9108	910803	peration
30,000 30,000									llaneous oti 282100	Misce
187,000	s [	Asset	cial A	inano	Non Fir					
187,000							e good corporate governance	3.7 Pro	150701	bjective
187,000	-1!==						cture Delivery and Management	Infra	1007	ogram 9
			 1.0 				: General Administration	01     9108  9108  her exp  9 Do	m 9100100 910803 Ilaneous oth 282100	Operation Misce

July 21, 2022

July 21, 2022

-Progra	m 91007002	SP3.2 Public Works, Rural Housing and Water Management	l			187,00
ect	911101 91	1001 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	187,00
Fixed	assets					187,00
	3111205	School Buildings				96,0
	3111253	WIP - Health Centres				40,0
	3111308	Feeder Roads				10,0
	3111354	WIP - Markets				16,0
	3113110	Water Systems				25,0

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

The second se			Amount (GH¢)
Institution 01 Government of Ghana Sector			
Fund Type/Source 12603 DACF ASSEMBLY Function Code 70111 Free & leg Organs (cs)	Total By Fun	<u>d Source</u>	2,631,896
Organisation 1650101001 Atiwa District - Kwabeng_Central Ad	Iministration_Administration (Assembly Offic	e)_Eastern	
Location Code 0517001 Atiwa - Kwabeng			]
	Use of goods and	services	1,014,000
bjective 150701 3.7 Promote good corporate governance			
rogram 91001 Management and Administration			924,000
			924,000
Sub-Program 91001001 SP1.1: General Administration	 		924,000
Dperation 910805 910805 - Administrative and technical meetings	1.0	1.0 1.	0 <b>924,000</b>
Use of goods and services			924,000
2210101 Printed Material and Stationery			50,000
2210103 Refreshment Items			65,000
2210114 Rations			170,000
2210502 Maintenance and Repairs - Official Vehicles			42,000
2210502 Maintenance and respans - Cincial vehicles			75,000
2210511 Local travel cost 2210623 Maintenance of Office Equipment			
			20,000
2210709 Seminars/Conferences/Workshops - Domestic			342,000
2210902 Official Celebrations			130,000
2211201 Field Operations			30,000
			90,000
rogram 91001 Management and Administration			70,000
Sub-Program 91001001 SP1.1: General Administration			··
			70,000
Deperation 910801 910801 - Procurement management	1.0	1.0 1.	
Dperation 910801 _ 910801 - Procurement management	1.0	1.0 1.	0 <b>70,000</b>
Departion 910801 910801 - Procurement management Use of goods and services	1.0	1.0 1.	0 70,000 70,000
Use of goods and services 2210114 Rations	1.0	1.0 1.	0 70,000 70,000 20,000
Deparation 910801 910801 - Procurement management Use of goods and services 2210114 Rations 2210617 Street Lights/Traffic Lights	1.0	1.0 1.	0 70,000 70,000 20,000
Deparation 910801 910801 - Procurement management Use of goods and services 2210114 Rations 2210617 Street Lights/Traffic Lights	1.0	1.0 1.	0 70,000 70,000 20,000 50,000
Operation       910801       910801 - Procurement management         Use of goods and services       2210114       Rations         2210617       Street Lights/Traffic Lights		1.0 1. 	70,000 20,000 20,000 50,000
Operation       910801       910801 - Procurement management         Use of goods and services       2210114       Rations         2210617       Street Lights/Traffic Lights         Program       91007       Infrastructure Delivery and Management         Sub-Program       91007002       ISP3.2 Public Works, Rural Housing and Water M		1.0 1. 	70,000 20,000 20,000 50,000
Operation       910801       910801 - Procurement management         Use of goods and services       2210114       Rations         2210617       Street Lights/Traffic Lights		1.0     1.           1.0     1.	
Operation       910801       910801 - Procurement management         Use of goods and services       2210114       Rations         2210617       Street Lights/Traffic Lights         rrogram       91007       Infrastructure Delivery and Management         Sub-Program       9100702       ISP3.2         Operation       910108       910108 - MONITORING AND EVALUATON OF PROGRA         Use of goods and services       Use of goods and services	nagement		70,000           70,000           20,000           20,000           20,000           20,000           20,000           20,000           20,000           20,000           20,000           20,000           20,000
Operation       910801       910801 - Procurement management         Use of goods and services       2210114       Rations         2210617       Street Lights/Traffic Lights	magement   MMES AND PROJECTS 1.0	1.0 1.	0     70,000       20,000     20,000       50,000     20,000       20,000     20,000       0     20,000       20,000     20,000       0     20,000       20,000     20,000
Operation       910801       910801 - Procurement management         Use of goods and services       2210114       Rations         2210617       Street Lights/Traffic Lights         rogram       91007       Infrastructure Delivery and Management         Sub-Program       9100702       SP3.2         Public Works, Rural Housing and Water M         Operation       910108       910108 - MONITORING AND EVALUATION OF PROGRA         Use of goods and services       2210202       Water	nagement	1.0 1.	
Operation       910801       910801 - Procurement management         Use of goods and services       2210114       Rations         2210617       Street Lights/Traffic Lights         rogram       91007       Infrastructure Delivery and Management         Sub-Program       91007002       ISP3.2 Public Works, Rural Housing and Water M         Operation       910108       910108 - MONITORING AND EVALUATON OF PROGRA         Use of goods and services       2210202       Water         Objective       270101       19.a Facilitate sus. and resilent infrastructure dev.	magement   MMES AND PROJECTS 1.0	1.0 1.	0       70,000         20,000       20,000         50,000       20,000         0       20,000         0       20,000         0       20,000         0       20,000         0       20,000         1,617,896         1,375,796
Operation       910801       910801 - Procurement management         Use of goods and services       2210114       Rations         2210617       Street Lights/Traffic Lights         trogram       91007       Infrastructure Delivery and Management         Sub-Program       9100702       ISP3.2 Public Works, Rural Housing and Water M         Operation       910108       910108 - MONITORING AND EVALUATON OF PROGRA         Use of goods and services       2210202       Water         Dbjective       270101       II.9.a. Facilitate sus. and resilent infrastructure dev.         inforgram       91001       II.9.a. Facilitate sus. and resilent infrastructure dev.	magement   MMES AND PROJECTS 1.0	1.0 1.	0       70,000         20,000       50,000         50,000       20,000         0       20,000         0       20,000         0       20,000         0       20,000         1,375,796       1,375,796
Operation       910801       910801 - Procurement management         Use of goods and services       2210114       Rations         2210817       Street Lights/Traffic Lights         rogram       91007       Infrastructure Delivery and Management         Sub-Program       9100702       ISP3.2 Public Works, Rural Housing and Water M         Operation       910108       910108 - MONITORING AND EVALUATON OF PROGRA         Use of goods and services       2210202       Water         Objective       270101       Ils.a Facilitate sus. and resilent infrastructure dev.         0       1       1       1         0       91001       Ils.a Facilitate sus. and resilent infrastructure dev.	magement   MMES AND PROJECTS 1.0	1.0 1.	0       70,000         20,000       50,000         50,000       20,000         0       20,000         0       20,000         0       20,000         0       20,000         1,375,796       1,375,796
Operation       910801       910801 - Procurement management         Use of goods and services       2210114       Rations         2210617       Street Lights/Traffic Lights         rogram       91007       Infrastructure Delivery and Management         Sub-Program       91007002       ISP3.2 Public Works, Rural Housing and Water M         Operation       910108       - MONITORING AND EVALUATION OF PROGRA         Use of goods and services       2210202       Water         Objective       270001       Isp.a Facilitate sus. and resilent infrastructure dev.         Sub-Program       91001       Isp.a Facilitate sus. and resilent infrastructure dev.         Objective       270001       Isp.a Facilitate sus. and resilent infrastructure dev.         Sub-Program       910010       Isp.1.1: General Administration	magement   MMES AND PROJECTS 1.0	1.0 1.	
Operation       910801       910801 - Procurement management         Use of goods and services       2210114       Rations         2210817       Street Lights/Traffic Lights         rogram       91007       Infrastructure Delivery and Management         Sub-Program       91007002       ISP3.2         Program       91007002       ISP3.2         Public Works, Rural Housing and Water M         Operation       910108         Imagement       91007002         Use of goods and services       2210202         Water       2210202         Water       Imagement and Administration         Sub-Program       91001         Imagement and Administration       91001	Integration of the second seco	1.0 1.	0       70,000         70,000       20,000         50,000       20,000         0       20,000         0       20,000         0       20,000         0       20,000         1,617,896       1,375,796         1,375,796       1,375,796
Operation       910801       910801 - Procurement management         Use of goods and services       2210114       Rations         2210817       Street Lights/Traffic Lights         rogram       91007       Infrastructure Delivery and Management         Sub-Program       91007002       ISP3.2         Public Works, Rural Housing and Water M         Operation       910108       910108 - MONITORING AND EVALUATON OF PROGRA         Use of goods and services       2210202       Water         Objective       270101       II.a. Facilitate sus. and resilent infrastructure dev.         rogram       91001       IManagement and Administration       Imagement and Administration         Sub-Program       91001001       II.P.1.: General Administration       Imagement         roject       910801 - Procurement management       Imagement       Imagement	Integration of the second seco	1.0 1.	70,000         70,000         20,000         20,000         20,000         20,000         20,000         20,000         20,000         20,000         1,375,796         1,375,796         1,375,796         1,375,796
Operation       910801       910801 · Procurement management         Use of goods and services       2210114       Rations         2210817       Street Lights/Traffic Lights         rogram       91007       Infrastructure Delivery and Management         Sub-Program       9100702       ISP3.2         Public Works, Rural Housing and Water M       910108         Operation       910108       910108 · MONITORING AND EVALUATON OF PROGR         Use of goods and services       2210202       Water         Objective       270101       IB.a. Facilitate sus. and resilent infrastructure dev.         rogram       91001       IManagement and Administration         sub-Program       910001       ISP1.1: General Administration         roject       910801       910801 · Procurement management         Fixed assets       Fixed assets	Integration of the second seco	1.0 1.	0       70,000         20,000       50,000         20,000       20,000         0       20,000         0       20,000         0       20,000         0       20,000         1,375,796         1,375,796         1,375,796         1,375,796         1,375,796         230,000
Operation       910801       910801 - Procurement management         Use of goods and services       2210114       Rations         2210617       Street Lights/Traffic Lights	Integration of the second seco	1.0 1.	0       70,000         70,000       20,000         50,000       20,000         0       20,000         0       20,000         0       20,000         1,617,890         1,375,796         1,375,796         230,000         1,375,796         230,000         1,375,796         30,000
Operation       910801       910801 - Procurement management         Use of goods and services       2210114       Rations         2210617       Street Lights/Traffic Lights         rogram       91007       Infrastructure Delivery and Management         Sub-Program       91007002       ISP3.2         Poperation       910108       910108         Operation       910108       910108         Use of goods and services       2210202         Water       210202         Water       210001         Objective       270101         19.8       Facilitate sus. and resilent infrastructure dev.         rogram       9100101         19.9       IManagement and Administration         Sub-Program       91001001         19.9       19.0         Sub-Program       91001001         19.9       910801 - Procurement management         Fixed assets       3111103         3111103       Bungalows/Flats         31111204       Office Buildings	Integration of the second seco	1.0 1.	70,000           70,000           20,000           20,000           20,000           20,000           20,000           20,000           20,000           20,000           20,000           20,000           1,375,796           1,375,796           1,375,796           1,375,796           1,375,796           1,375,796           30,000           350,417
Operation       910801       910801 - Procurement management         Use of goods and services       2210114       Rations         2210617       Street Lights/Traffic Lights	Integration of the second seco	1.0 1.	0       70,000         70,000       20,000         50,000       20,000         0       20,000         0       20,000         0       20,000         1,617,890         1,375,796         1,375,796         230,000         1,375,796         230,000         1,375,796         30,000

2022

3111303 Toilets		
		400,000
3111304 Markets		25,379
3111308 Feeder Roads		100,000
3112206 Plant and Machinery		40,000
Dbjective 340101 16.5 Implement intergrated water resources mgt.	 	242,100
Program 91007 Infrastructure Delivery and Management	;	
		242,100
Sub-Program 91007002   SP3.2 Public Works, Rural Housing and Water Management		242,100
Project 910801 910801 - Procurement management	1.0 1.0 1.0	242,100
Fixed assets		242,100
3112208 Computers and Accessories		25.100
3113110 Water Systems		217,000
	A m	ount (GH¢)
Institution 01 Government of Ghana Sector		
Fund Type/Source 14009 DDF	Total By Fund Source	1,471,253
Function Code 70111 Exec. & leg. Organs (cs)	<u> </u>	1,471,200
Atiwa District - Kwabong Contral Administrati	ion_Administration (Assembly Office)_Eastern	_
Organisation		
Location Code 0517001 Atiwa - Kwabeng	7	
	Use of goods and services	45,859
Dbjective 150701 3.7 Promote good corporate governance		
		45,859
Program 91001 Management and Administration	, 	45,859
Sub-Program 91001001 SP1.1: General Administration	=======================================	45,859
Dperation 910805 910805 - Administrative and technical meetings	1.0 1.0 1.0	45,859
Use of goods and services		
		45.859
2210102 Office Facilities, Supplies and Accessories		,
2210102         Office Facilities, Supplies and Accessories           2210709         Seminars/Conferences/Workshops - Domestic		30,859
	Non Financial Assets	30,859 15,000
2210709 Seminars/Conferences/Workshops - Domestic	Non Financial Assets	30,859 15,000
2210709       Seminars/Conferences/Workshops - Domestic         Dbjective       270101       19.a         Facilitate sus. and resilent infrastructure dev.	Non Financial Assets [	30,859 15,000 <u>1,425,39</u> 4
2210709 Seminars/Conferences/Workshops - Domestic	Non Financial Assets [	30,859 15,000 1,425,394 1,425,394
2210709       Seminars/Conferences/Workshops - Domestic         Objective       270101         19.a       Facilitate sus. and resilent infrastructure dev.         Program       91001         1       Management and Administration	Non Financial Assets	30,856 15,000 1,425,394 1,425,394 1,425,394
2210709       Seminars/Conferences/Workshops - Domestic         Objective       270101         19.a       Facilitate sus. and resilent infrastructure dev.         Program       91001         1       Management and Administration	Non Financial Assets	30,859 15,000 1,425,394 1,425,394 1,425,394
2210709       Seminars/Conferences/Workshops - Domestic         Dbjective       270101       Ig.a         Frogram       91001       Image: I	Non Financial Assets	30,855 15,000 1,425,394 1,425,394 1,425,394 1,425,394
2210709       Seminars/Conferences/Workshops - Domestic         Dbjective       270101       Ig.a         Frogram       91001       Image: I		30,856 15,000 1,425,394 1,425,394 1,425,394 1,425,394 1,425,394
2210709       Seminars/Conferences/Workshops - Domestic         Dbjective       270101       II.9.a       Facilitate sus. and resilent infrastructure dev.         Program       91001       II.8.a.a.a.a.a.a.a.a.a.a.a.a.a.a.a.a.a.a		30,855 15,000 1,425,394 1,425,394 1,425,394 1,425,394 1,425,394 1,425,394
2210709       Seminars/Conferences/Workshops - Domestic         Objective       270101       II.9.a       Facilitate sus. and resilent infrastructure dev.         Program       191001       II.Management and Administration       II.9.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1		30,855 15,000 1,425,394 1,425,394 1,425,394 1,425,394 1,425,394 1,425,394 287,261
2210709       Seminars/Conferences/Workshops - Domestic         Objective       270101       I9.a         Program       91001       IManagement and Administration         Sub-Program       91001001       ISP1.1: General Administration         Project       910801       910801 - Procurement management         Fixed assets       3111204       Office Buildings		45,859 30,859 15,000 1,425,394 1,425,394 1,425,394 1,425,394 1,425,394 1,425,394 1,425,394 1,425,394 287,261 23,000 1,115,133

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

	A	mount (GH¢)
Institution 01 Government of Ghana Sector		
Fund Type/Source         12200         IGF	Total By Fund Source	10,000
Function Code 70912 Primary education		
Organisation	ation_Primary_Eastern 	
Location Code 0517001 Atiwa - Kwabeng		
Use	of goods and services	10,000
Objective 520101   1.1 Ensure free, equitable and quality edu. for all by 2030	<u> </u>	10,000
Program 91006 Social Services Delivery	, 	10,000
Sub-Program 91006001 SP2.1 Education, youth & Sports Services		10,000
Operation 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	10,000
Use of goods and services		10,000
2210114 Rations		10,000
	A	mount (GH¢)
Institution 01 Government of Ghana Sector		
Fund Type/Source 12602 DACF MP	Total By Fund Source	1,888,400
Function Code 70912 Primary education		
OrganisationAtiwa District - Kwabeng_Education, Youth and Sports_Education, Youth and Youth and Sports_Education, Youth and Sports_Education, Youth and Sports_Education, Youth and Youth	ation_Primary_Eastern	=
Location Code 0517001 Atiwa - Kwabeng		
	Non Financial Assets	1,888,400
Objective 520103   4.2 Ensure quality childhood dev., care & pre-primary education	 	1,888,400
Program 91006 Social Services Delivery	,  	1,888,400
Sub-Program 91006001   SP2.1 Education, youth & Sports Services		1,888,400
Project 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	1,888,400
Fixed assets		1,888,400
3111105 Palace		400
3111157 WIP-Palace		17,000
3111205 School Buildings		1.371.000

3111210 Recreational Centres

500,000

	Am	ount (GH¢)
nstitution 01 Government of Ghana Sector		
Fund Type/Source 12603 DACF ASSEMBLY	Total By Fund Source	285,902
Function Code 70912 Primary education		
Organisation 1650302002 Atiwa District - Kwabeng_Education, Youth and Sports_Education, Youth and Youth	ation_Primary_Eastern	_
Location Code 0517001 Atiwa - Kwabeng		
	of goods and services	33,000
bjective 520101 14.1 Ensure free, equitable and quality edu. for all by 2030		
	!	33,000
rogram 91006 Social Services Delivery		33,000
Sub-Program 91006001 SP2.1 Education, youth & Sports Services		33,000
Operation         910404         support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	33,000
Use of goods and services		33,000
2210114 Rations		18,000
2210118 Sports, Recreational and Cultural Materials		15,000
	Other expense	105,152
Dejective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030	  ;	
	- <b></b>	105,152
Program 91006 Social Services Delivery		105,152
Sub-Program 91006001 SP2.1 Education, youth & Sports Services	='=='==	105,152
Dperation 910404 910404 - support toteaching and learning delivery (Schools and Teachers award	1.0 1.0 1.0	105,152
		105,152
Miscellaneous other expense 2821008 Awards and Rewards		105,152 15,000
Miscellaneous other expense		
Miscellaneous other expense 2821008 Awards and Rewards	Non Financial Assets	15,000
Miscellaneous other expense 2821008 Awards and Rewards	Non Financial Assets	15,000 90,152 147,750
Miscellaneous other expense 2821008 Awards and Rewards 2821021 Grants to Households	Non Financial Assets	15,000 90,152 147,750 147,750
Miscellaneous other expense          2821008       Awards and Rewards         2821021       Grants to Households         Objective       520101       114.1 Ensure free, equitable and quality edu. for all by 2030         Program       191006       11	Non Financial Assets	15,000 90,152 147,750 147,750 147,750
Miscellaneous other expense          2821008       Awards and Rewards         2821021       Grants to Households         Dbjective       520101         114.1       Ensure free, equitable and quality edu. for all by 2030	Non Financial Assets	15,000 90,152 147,750 147,750
Miscellaneous other expense         2821008       Awards and Rewards         2821021       Grants to Households         Objective       520101       114.1 Ensure free, equitable and quality edu. for all by 2030         rrogram       191006       1150cial Services Delivery         Sub-Program       191006001       1152.1 Education, youth & Sports Services	Non Financial Assets	15,000 90,152 147,750 147,750 147,750
Miscellaneous other expense          2821008       Awards and Rewards         2821021       Grants to Households         Objective       520101         14.1       Ensure free, equitable and quality edu. for all by 2030         Program       91006         Sub-Program       91006001         Sub-Program       91006001         Image: Sub-Program       910404         910404       910404 - support toteaching and learning delivery (Schools and Teachers award)		15,000 90,152 147,750 147,750 147,750 147,750

			Amount (GH¢)
Institution 01	Government of Ghana Sector		
Fund Type/Source 13402		Total By Fund Source	123,647
Function Code 70912	Primary education		
Organisation 1650302002		ation_Primary_Eastern	
Location Code 0517001	Atiwa - Kwabeng		
		Non Financial Assets	123,647
Objective 520101 4.1 Ensure	e free, equitable and quality edu. for all by 2030		
			123,647
Program 91006 Social S	Services Delivery		123,647
Sub-Program 91006001 SP2	2.1 Education, youth & Sports Services	=	123,647
Sub-Flogram 19100001			123,047
	support toteaching and learning delivery (Schools and Teachers award	1.0 1.0 1.0	0 <b>123,647</b>
	educational financial support)		
Fixed assets			123,647
	bl Buildings		123,647
			Amount (GH¢)
Institution 01	Government of Ghana Sector		(0110)
Fund Type/Source 14009		Total By Fund Source	526,124
Function Code 70912	Primary education		
Organisation 1650302002	Atiwa District - Kwabeng_Education, Youth and Sports_Educ	ation_Primary_Eastern	
	-1		
			1
Location Code 0517001	Atiwa - Kwabeng		
		Non Financial Assets	526,124
Objective 520101	e free, equitable and quality edu. for all by 2030		526,124
Program 91006 Social S	Services Delivery		
			526,124
Sub-Program 91006001 SP2	2.1 Education, youth & Sports Services		526,124
	support toteaching and learning delivery (Schools and Teachers award educational financial support)	1.0 1.0 1.	5 <b>26,124</b>
Fixed assets			526,124
3111205 School	ol Buildings		460,000
3113108 Furnit	ure and Fittings		66,124
		Total Cost Centre	2,834,072

				Amount (GH¢
Institution	01	Government of Ghana Sector		
Fund Type/Source Function Code	12200 70721	IGF		19,64
	===	Atiwa District - Kwabeng_Health_Office of Dis	trict Modical Officer of Health Eastern	<u>– – </u>
Organisation	1650401001			
Location Code	0517001	Atiwa - Kwabeng		
Location Code	0517001			
	28 Ach uni	w booth coverage incl fin rick prot second to gual b	Non Financial Assets	19,64
Objective 53010	<u>'''</u>	v. health coverage, incl. fin. risk prot., access to qual. h	eann-care serv.	19,64
Program 91006	Social Se	rvices Delivery		19,64
Sub-Program 910	006002 SP2.2	Public Health Services and Management	=====	19,64
	<sub> </sub>		İ	
Project 9105	910503 - P	ublic Health services	1.0 1.0 1	1.0 <b>19,64</b>
Fixed assets	11202 Clinics			19,64 19,64
51	Childe Childes			Amount (GH¢
Institution	01	Government of Ghana Sector		Amount (GHy
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	824,36
Function Code	70721	General Medical services (IS)		ך ⊥
Organisation	1650401001	미Atiwa District - Kwabeng_Health_Office of Dis 그	trict Medical Officer of Health_Eastern	
		·		I
Location Code	0517001	Atiwa - Kwabeng		7
			Use of goods and services	172,53
Objective 53010	3.8 Ach. unit	v. health coverage, incl. fin. risk prot., access to qual. h	Use of goods and services	172,53
Dbjective 53010	<u>'-</u> 4		-	
	<u>'-</u> 4	v. health coverage, incl. fin. risk prot., access to qual. h rvices Delivery	-	172,53
Dbjective 53010 Program 91006 Sub-Program 910	Social Se		-	
Program 91006 Sub-Program 910	Social Se   006002 SP2.2	rvices Delivery	ealth-care serv.	
rogram <u>91006</u> Sub-Program <u>910</u>	Social Se   006002 SP2.2	rvices Delivery	ealth-care serv.	
rogram 91006 Sub-Program 910		rvices Delivery	ealth-care serv.	
rogram 91006 Sub-Program 910 Operation 9101 Use of good	Social Se   006002 SP2.2	rvices Delivery	ealth-care serv.	172,53       172,53 <td< td=""></td<>
rogram 91006 Sub-Program 910 Operation 9101 Use of good 22		rvices Delivery	eelth-care serv.	172,53       172,53 <td< td=""></td<>
rogram 91006 Sub-Program 910 Operation 910 Use of good 22		rvices Delivery	eelth-care serv.	172,53       172,53 <td< td=""></td<>
rogram 91006 Sub-Program 910 Use of good 22 Operation 910 Use of good	Social Se       Sociad Se       Sociad Se       Sociad Se       Sociad Se	rvices Delivery Public Health Services and Management ovid-19 Sanitation related expenditures on Charges ovid-19 Related reliefs	eelth-care serv.	172,5:       172,5:       172,5:       172,5:       172,5:       172,5:       172,5:       172,5:       172,5:       172,5:       172,5:       172,5:       172,5:       172,5:       172,5:       172,5:       172,5:       172,5:       172,5:       10       50,00       25,00       25,00
rogram 91006 Sub-Program 910 Use of good 22 Operation 910 Use of good Use of good 22 22 22 22 22 22 22 22 22 22 22		rvices Delivery Public Health Services and Management ovid-19 Sanitation related expenditures on Charges ovid-19 Related reliefs Office Materials and Consumables	ealth-care serv.	172,53       172,53       172,53       172,55       172,55       172,55       172,55       172,55       172,55       172,55       172,55       172,55       172,55       172,55       172,55       172,55       172,55       172,55       172,55       10       50,00       25,00       25,00       25,00
rogram 91006 Sub-Program 910 Use of good 22 Operation 910 Use of good 22 Use of good 22 22 22 22 22 22 22 22 22 22 22 22 22		rvices Delivery Public Health Services and Management ovid-19 Sanitation related expenditures on Charges ovid-19 Related reliefs	ealth-care serv.	172,53       172,53       172,53       172,55       172,55       172,55       172,55       172,55       172,55       172,55       172,55       172,55       172,55       172,55       172,55       172,55       172,55       172,55       172,55       10       50,00       25,00       25,00       25,00
Sub-Program 91006 Sub-Program 910 Use of good 22 Operation 910 Use of good 22 Operation 910	Isocial Se           J06002           Isp2.2           Info           910116 - C           s and services           10205           Sanitati           118           910118 - C           s and services           s and services           10111           Other C           503	rvices Delivery Public Health Services and Management ovid-19 Sanitation related expenditures on Charges ovid-19 Related reliefs Office Materials and Consumables	ealth-care serv.	172,53       172,55       10       50,00       10       25,00<
Sub-Program 91006 Sub-Program 910 Use of good Use of good 22 Operation 910 Use of good 22 Use of good 22 Use of good		rvices Delivery Public Health Services and Management ovid-19 Sanitation related expenditures on Charges ovid-19 Related reliefs Ovid-19 Related reliefs Ovid-19 Related reliefs Utilice Materials and Consumables ublic Health services	ealth-care serv.	1     172,53       1     172,53       1     172,53       1     172,53       1     172,53       1.0     50,00       50,00     50,00       1.0     25,00       25,00     25,00       1.0     25,00       25,00     25,00       1.0     97,55       97,53     97,53
Sub-Program 91006 Sub-Program 910 Use of good Use of good 22 Operation 910 Use of good 22 Use of good 22 Use of good		rvices Delivery Public Health Services and Management ovid-19 Sanitation related expenditures on Charges ovid-19 Related reliefs Ovid-19 Related reliefs Ovid-19 Related reliefs Utilice Materials and Consumables ublic Health services	ealth-care serv.	1       172,53         1       172,53         1       172,53         1       172,53         1       172,53         1       172,53         1       172,53         1.0       50,00         50,00       50,00         1.0       25,00         25,00       25,00         1.0       97,55         97,53       97,53
Trogram 91006 Sub-Program 910 Use of good Use of good Use of good 22 Operation 910 Use of good 22 Use of good 22 Operation 910 Use of good 22	Isocial Se           J06002           Isp2.2           116           910116 - C           s and services           10205           Sanitati           118           910118 - C           s and services           10111           Other C           503           910503 - P           s and services           10111           Other C           503           910503 - P           s and services           10114           Rations	rvices Delivery Public Health Services and Management ovid-19 Sanitation related expenditures on Charges ovid-19 Related reliefs Ovid-19 Related reliefs Ovid-19 Related reliefs Utilice Materials and Consumables ublic Health services	ealth-care serv.	172,53       172,53       172,53       172,53       172,53       172,53       172,53       172,53       172,53       172,53       172,53       172,53       172,53       172,53       172,53       172,53       50,00       50,00       50,00       50,00       25,00       27,53       97,53       97,53       97,53       97,53       97,53       97,53       97,53       97,53       97,53       97,53 </td
Togram     91006       Sub-Program     910       Use of good     22       Operation     910       Use of good     22		rvices Delivery Public Health Services and Management ovid-19 Sanitation related expenditures on Charges ovid-19 Related reliefs Office Materials and Consumables ublic Health services	ealth-care serv.	172,53       172,53       172,53       172,53       172,53       172,53       172,53       172,53       172,53       172,53       172,53       172,53       172,53       172,53       172,53       172,53       50,00       50,00       50,00       50,00       25,00       27,53       97,53       97,53       97,53       97,53       97,53       97,53       97,53       97,53       97,53       97,53 </td
rogram 91006 Sub-Program 910 Use of good 22 Operation 910 Use of good 22 Operation 910 Use of good 22 Operation 910 Use of good 22 Operation 910 Use of good		rvices Delivery Public Health Services and Management ovid-19 Sanitation related expenditures on Charges ovid-19 Related reliefs Office Materials and Consumables ublic Health services	ealth-care serv.	1       172,53         1       172,53         1       172,53         1       172,53         1       172,53         1       172,53         1       172,53         1       172,53         1       172,53         1       172,53         1       172,53         50,00       50,00         50,00       25,00         25,00       25,00         25,00       25,00         10       97,53         97,53       97,53         97,53       97,53         1       651,82         1       651,82
rogram 91006 Sub-Program 910 Use of good 22 Operation 910 Use of good 22 Operation 910 Use of good 22 Operation 9100 Use of good 22 Operation 9100		rvices Delivery Public Health Services and Management ovid-19 Sanitation related expenditures on Charges ovid-19 Related reliefs Office Materials and Consumables ublic Health services	ealth-care serv.	Image: state stat
Trogram         91006           Sub-Program         910           Use of good         22           Operation         9102           Use of good         22           Operation         9102           Use of good         22           Operation         9102           Use of good         22           Sub-Program         91006           Sub-Program         91006		rvices Delivery Public Health Services and Management ovid-19 Sanitation related expenditures on Charges ovid-19 Related reliefs Office Materials and Consumables ublic Health services	ealth-care serv.	1       172,53         1       172,53         1       172,53         1       172,53         1       172,53         1       172,53         1       172,53         1       172,53         1       172,53         1       172,53         50,00       50,00         50,00       25,00         25,00       25,00         1.0       25,00         25,00       25,00         1.0       97,53         97,53       97,53         97,53       97,53         97,53       97,53         97,53       97,53         97,53       97,53         97,53       97,53         97,53       97,53         97,53       97,53         97,53       97,53         97,53       97,53         97,53       97,53         97,53       97,53         97,53       97,53         97,53       97,53         97,53       97,53         97,53       97,53         97,53       97,53         97,53       97,53
rogram 91006 Sub-Program 910 Use of good 22 Operation 910 Use of good 22 Operation 910 Use of good 22 Operation 910 Use of good 22 Operation 910 Sub-Program 910 Sub-Program 910		rvices Delivery Public Health Services and Management ovid-19 Sanitation related expenditures on Charges ovid-19 Related reliefs ovid-19 Related reliefs Uffice Materials and Consumables ublic Health services x. health coverage, incl. fin. risk prot., access to qual. h rvices Delivery	ealth-care serv.	172,53         172,53         172,53         172,53         172,53         172,53         172,53         172,53         172,53         172,53         172,53         172,53         172,53         172,53         50,00         50,00         50,00         25,00         27,53         97,53         97,53         97,53         97,53         97,53         97,53         97,53         97,53         97,53         97,53         97,53         97,53         9
Note     1006       Sub-Program     1006       Operation     910       Use of good     22       Operation     9100       Sub-Program     1006       Sub-Program     9106       Sub-Program     9106		rvices Delivery Public Health Services and Management ovid-19 Sanitation related expenditures on Charges ovid-19 Related reliefs Office Materials and Consumables ublic Health services	ealth-care serv.	$\begin{array}{c c} & & & & & & & & \\ \hline & & & & & & & & \\ \hline & & & &$
Program     91006       Sub-Program     910       Operation     910       Use of good     22       Objective     53010       Sub-Program     91006       Project     910       Fixed assets     Fixed assets		rvices Delivery Public Health Services and Management ovid-19 Sanitation related expenditures on Charges ovid-19 Related reliefs Office Materials and Consumables ublic Health services	ealth-care serv.	172,53         172,53         172,53         172,53         172,53         172,53         172,53         172,53         172,53         172,53         172,53         172,53         172,53         172,53         50,00         50,00         50,00         25,00         397,53         97,53         97,53         97,53         97,53         97,53         97,53         97,53         97,53         97,53         97,53

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		Total By Fund Source	60,000
Function Code	70721	General Medical services (IS)		
Organisation	1650401001	Atiwa District - Kwabeng_Health_Office of District Medical Of	ficer of Health_Eastern	l
Location Code	0517001	Atiwa - Kwabeng		]
			Non Financial Assets	60,000
bjective 530101	3.8 Ach. univ	. health coverage, incl. fin. risk prot., access to qual. health-care serv.		
·	_'			60,000
ogram 91006	Social Ser	vices Delivery		60,000
ub-Program 910	06000	Public Health Services and Management	=	"======================================
sub-Program 1910	100002	Tuble Health Services and management		60,000
roject 9105	03 910503 - Pi	ublic Health services	1.0 1.0 1.	.0 <b>60,000</b>
Fixed assets				co 000
	11252 WIP-C	linics		60,000 60,000
51	11252 WIF-C		F	60,000
			Total Cost Centre	904,006

			Amo	ount (GH¢)
nstitution	01	Government of Ghana Sector	<b>_</b>	
Fund Type/Source			Total By Fund Source	508,214
Function Code	70421	Agriculture cs		
Organisation	1650600001	<sup>→ </sup> Atiwa District - Kwabeng_AgricultureEastern →		
ocation Code	0517001	Atiwa - Kwabeng		
	0011001		pensation of employees [GFS]	473,906
bjective 00000	Compensat	ion of Employees		473,906
rogram 91008	Economi	c Development	<u>1</u>	473,906
Sub-Program 91	008002 SP4.2	Gricultural Services and Management	===	473,900
peration 000	000		0.0 0.0 0.0	473,906
peration <u>jooc</u>	000			473,900
-	salaries [GFS]	abod Dard		473,906
2	111001 Establi	sned Post	Upp of goods and convises	473,900
bjective 15080	2.c Adpt me	asures to ensure prop funct.of food cmmdty mkts	Use of goods and services	34,30
bjective 15080 rogram 91008	'	c Development		34,308
-	i		 ==_الـ	34,30
Sub-Program 91	008002 SP4.2	2 Agricultural Services and Management		34,308
peration 910	301 910301 - E	xtension Services	1.0 1.0 1.0	34,308
Use of good	ds and services			34,308
-		Material and Stationery		1,00
2	210102 Office F	Facilities, Supplies and Accessories		4,50
2	210112 Uniform	n and Protective Clothing		90
2	210201 Electric	ity charges		1,00
2	210502 Mainter	nance and Repairs - Official Vehicles		2,50
2	210511 Local tr	avel cost		12.90
		ars/Conferences/Workshops - Domestic		9,50
		ice of Vehicles		2,00
			Ame	ount (GH¢
Institution Fund Type/Source	01	Government of Ghana Sector	Total By Fund Source	5,00
Function Code	70421	Agriculture cs	Iouu By Fund Source	5,00
Organisation	1650600001	Atiwa District - Kwabeng_AgricultureEastern		_  
				!
ocation Code	0517001	Atiwa - Kwabeng		
bjective 15080	2.c Adpt me	asures to ensure prop funct.of food cmmdty mkts	Use of goods and services	5,00
rogram 91008	'	c Development		5,00
01000	i			5,00
Sub-Program 91	008002 SP4.2	? Agricultural Services and Management		5,00
	301 <b>910301 - E</b>	Extension Services	1.0 1.0 1.0	5,00
peration 910				
·	ds and services			5,00

2022

	Am	ount (GH¢)
nstitution 01 Government of Ghana Sector		
Fund Type/Source 13402 DONOR POOLED	Total By Fund Source	695,553
Function Code 70421 Agriculture cs		,
Atiwa District - Kwabeng Agriculture Eastern		<u> </u>
Drganisation		
ocation Code 0517001 Atiwa - Kwabeng		
	Use of goods and services	695,553
bjective 150802 1. c. Adpt measures to ensure prop funct.of food cmmdty mkts		588,000
ogram 91008 Economic Development		588,000
ub-Program 91008002 SP4.2 Agricultural Services and Management	====	588,000
		300,000
peration 910301 910301 - Extension Services	1.0 1.0 1.0	588,000
Use of goods and services		588,000
2210101 Printed Material and Stationery		1,000
2210114 Rations		52,786
2210121 Clothing and Uniform		2,000
2210502 Maintenance and Repairs - Official Vehicles		5,000
2210503 Fuel and Lubricants - Official Vehicles		47,917
2210511 Local travel cost		323,296
2210709 Seminars/Conferences/Workshops - Domestic		149,000
2211304 Insurance of Vehicles		7,000
bjective 240701 18.2 Achieve higher economic pdvity		107,553
ogram 91008 Economic Development		
	İ	107,553
ub-Program 91008002 SP4.2 Agricultural Services and Management		107,553
peration 910304 910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	107,553
Use of goods and services	I	107,553
2210101 Printed Material and Stationery		1.000
2210103 Refreshment Items		,
2210103 Venesiment terms		1,500 1,100
2210112 Onition and Protective Clothing 2210121 Clothing and Uniform		1,100
221021 Electricity charges		,
, , ,		2,50
		5,00
2210511 Local travel cost		46,000
2210709 Seminars/Conferences/Workshops - Domestic		33,453
2211304 Insurance of Vehicles		7,000

			A	Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	54,080
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1650701001	Atiwa District - Kwabeng_Physical Planning_Office of De	epartmental Head_Eastern	l
Location Code	0517001	Atiwa - Kwabeng		
		Compe	nsation of employees [GFS]	54,080
Objective 000000	<u></u>	n of Employees		54,080
rogram 91007	Infrastruct	rre Delivery and Management	،ا الـــــــــــــــــــــــــــــــــــ	54,080
Sub-Program 910	07001 SP3.1	hysical and Spatial Planning Development	— — [ 	54,080
Operation 0000	00		0.0 0.0 0.0	54,080
Wages and s	alaries [GFS]			54,080
211	11001 Establish	ed Post		54,080
			Total Cost Centre	54,080

			Amount (GH¢)
Institution 01	Government of Ghana Sector		
Fund Type/Source 11001	GOG	Total By Fund Source	13,282
Function Code 70133	Overall planning & statistical services (CS)		7
Organisation 1650702001	Atiwa District - Kwabeng_Physical Planning_Town a	and Country Planning_Eastern	±
			'
Location Code 0517001	Atiwa - Kwabeng		
		Use of goods and services	13,282
Objective 310102 11.3 Enhance	e inclusive urbanization & capacity for settlement planning		13,282
Program 91007 Infrastruc	ture Delivery and Management		1
			13,282
Sub-Program 91007001 \$P3.1	Physical and Spatial Planning Development		13,282
Operation 911001 911001 - L	and acquisition and registration	1.0 1.0 1	.0 13,282
			40.000
Use of goods and services 2210114 Rations			13,282 13,000
	, ars/Conferences/Workshops - Domestic		282
			Amount (GH¢)
Institution 01	Government of Ghana Sector		
Fund Type/Source 12200		Total By Fund Source	77,400
Function Code 70133	Overall planning & statistical services (CS)		7
Organisation 1650702001	Atiwa District - Kwabeng_Physical Planning_Town	and Country Planning_Eastern	±
Organisation 1000102001	-1		
Location Code 0517001	Atiwa - Kwabeng		7
		Use of goods and services	77,400
Objective 310102 11.3 Enhance	e inclusive urbanization & capacity for settlement planning		77,400
Program 91007 Infrastruc	cture Delivery and Management		1,
			77,400
Sub-Program 91007001 \$P3.1	Physical and Spatial Planning Development		77,400
Operation 911001 911001 - L	and acquisition and registration	1.0 1.0 1	.0 77,400
Use of goods and services			77,400
2210114 Rations	5		35,000
2210709 Semina	ars/Conferences/Workshops - Domestic		42,400

BUDGET DETAILS BY CHART OF ACCOUN	T, 2022
	-,

			Amount (GH¢)
Institution 01	Government of Ghana Sector		
Fund Type/Source 12603	DACF ASSEMBLY	Total By Fund Source	105,000
Function Code 70133	Overall planning & statistical services (CS)		
Organisation 1650702001	Atiwa District - Kwabeng_Physical Planning_Town a	nd Country Planning_Eastern	l
Location Code 0517001	Atiwa - Kwabeng		]
		Use of goods and services	105,000
Objective 310102 11.3 Enhance	inclusive urbanization & capacity for settlement planning		105 000
	ure Delivery and Management		105,000
Program 91007 Infrastruct			105,000
Sub-Program 91007001 SP3.1	Physical and Spatial Planning Development		105,000
Operation 911001 911001 - La	nd acquisition and registration	1.0 1.0 1.	.0 <b>105,000</b>
Use of goods and services			105,000
2210114 Rations			95,000
2210709 Seminar	s/Conferences/Workshops - Domestic		10,000
		Total Cost Centre	195,682

			Am	ount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	221,080
Function Code	70620	Community Development		
Organisation	1650801001	Head_Eastern	munity Development_Office of Departmental	_  
Location Code	0517001	Atiwa - Kwabeng		
		c	compensation of employees [GFS]	200,688
Objective 000000	) Compensat	ion of Employees		200,688
rogram 91006	Social Se	ervices Delivery		200,688
Sub-Program 910	06003 <b>SP2</b> .	3 Social Welfare and Community Development		200,688
peration 0000	100		0.0 0.0 0.0	200,688
Wagoo opda	salaries [GFS]			200 000
-		shed Post		200,688 200,688
			Use of goods and services	20,392
bjective 640202	8.5 Achieve	full and prdtive employment and decent work for all	i	20,392
rogram 91006	Social Se	ervices Delivery		20,392
Sub-Program 910	06003 SP2.	3 Social Welfare and Community Development	====	20,392
			i	
peration 9106	910601 - 5	Social intervention programmes	1.0 1.0 1.0	20,392
Use of goods	s and services			20,392
22	10102 Office I	Facilities, Supplies and Accessories		4,000
22	10709 Semina	ars/Conferences/Workshops - Domestic		16,392
			Am	ount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	7,000
Function Code	70620	Community Development		
Organisation	1650801001	<sup>— </sup> Atiwa District - Kwabeng_Social Welfare & Com — <sup> </sup> HeadEastern	munity Development_Office of Departmental	
Location Code	0517001	Atiwa - Kwabeng		
			Use of goods and services	7,000
bjective 640202	8.5 Achieve	full and prdtive employment and decent work for all	;	7,000
rogram 91006	Social Se	prvices Delivery		7,000
Sub-Program 910	06003 SP2.	3 Social Welfare and Community Development	====	7,000
Operation 9106	01 <b>910601 - S</b>	Social intervention programmes	1.0 1.0 1.0	7,000
			····	
Use of goods	s and services			7,000
		ravel cost		2,500
	10708 Refres			2,000
22 <sup>-</sup>	10709 Semina	ars/Conferences/Workshops - Domestic		2,500

			Am	ount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	21,000
Function Code	70620	Community Development		,
Organisation	1650801001	Atiwa District - Kwabeng_Social Welfare & Comr Head_Eastern	nunity Development_Office of Departmental	- 
ocation Code	0517001	Atiwa - Kwabeng		
Jocation Code	0517001			
	- I & E Achiova	full and prdtive employment and decent work for all	Use of goods and services	21,000
bjective 640202	<u> </u>		!	21,000
ogram 91006	Social Se	rvices Delivery	,	21,000
ub-Program 910	06003 SP2.3	Social Welfare and Community Development	===='===''==	21,000
			<u> </u>	
peration 9106	01 910601 - S	ocial intervention programmes	1.0 1.0 1.0	21,000
-	and services			21,000
		avel cost		7,000
	10708 Refresh			2,000
221	10709 Semina	rs/Conferences/Workshops - Domestic		12,000
nstitution	01	Government of Ghana Sector	Amo	ount (GH¢)
und Type/Source	12607		Total By Fund Source	260,000
unction Code	70620	Community Development	<u> </u>	200,000
	1650801001	Atiwa District - Kwabeng_Social Welfare & Comr	nunity Development Office of Departmental	-1
Organisation		Head_Eastern		
Location Code	0517001	Atiwa - Kwabeng		
			Use of goods and services	250,000
bjective 640202	8.5 Achieve	full and prdtive employment and decent work for all	= 	250,000
ogram 91006	Social Se	rvices Delivery	''''	
				250,000
ub-Program 910	06003 SP2.3	Social Welfare and Community Development		250,000
peration 9106	01 910601 - S	ocial intervention programmes	1.0 1.0 1.0	250,000
-	and services			250,000
	10105 Drugs 10110 Special	ised Stock		50,000
22		SECOLOCK	Oth an annual	200,000
	8.5 Achieve	full and prdtive employment and decent work for all	Other expense	10,000
bjective 640202	<u> </u>		ii	10,000
ogram 91006	Social Se	rvices Delivery		10.000
ub-Program 910	06003 SP2.3	Social Welfare and Community Development	==== <u> </u>	==== <u>10,000</u> 10,000
peration 9106	01 910601 - S	ocial intervention programmes	1.0 1.0 1.0	10,000
Miscollong	is other expense	<u></u>	I	40.000
	21011 Tuition			10,000 10.000
			Total Cost Contro	
			Total Cost Centre	509,080

	Amo	ount (GH¢)
Institution 01 Government of Ghana Sector	Total By Fund Source	125,973
Function Code 70560 Environmental protection n.e.c	<u> </u>	125,975
Organisation	ConservationEastern	_  _
Location Code 0517001 Atiwa - Kwabeng		
	Compensation of employees [GFS]	125,973
Dijective 000000 Compensation of Employees	    	125,973
Program 91009 Environmental and Sanitation Management	,	125,973
Sub-Program 91009002 SP5.2 Natural Resource Conservation and Management		125,973
Deperation 000000	0.0 0.0 0.0	125,973
Wages and salaries [GFS]		125,973
2111001 Established Post		125,973
	Total Cost Centre	125,973

Institution         61         Government of Ghana Sector         104,472           Prectac Code         70610         Housing Services         104,472           Prectac Code         70610         Housing Services         104,472           Organisation         10610000         Housing Services         90,258           Organisation         1000000         Government of Services         90,258           Notes of Service         000000         Government of Services         90,258           Sub-Program         1000000         0.0         0.0         90,258           Sub-Program         1000000         1000000         102,214			Amount (GH¢)
Find Type/Surver       1004         Practice Code       70510         Organisation       70510101         Child By Fund Source       104,472         Practice Code       70510101         Compensation       70510101         Compensation of employees (GFS)       90,256         Note: The Supervised Code       90,258         Note: The Supervised Code       90,258         Note: The Supervised Code       90,258         Supervised Code       90,258         Supervised Code       90,258         Supervised Code       90,258         Supervised Code       90,258         Vages and satarise (GFS)       90,258         2111001       Established Post       90,258         Note: The Stabilished Post       90,258         Note: The Stabilished Post       90,258         Supervise (GFS)       90,258         2111001       Established Post       90,258         Supervise (GFS)       90,258         2111001       Established Post       90,258         Supervise (GFS)       90,258         2111001       Information of Information of Information of Information of Information of Information of Information of Information of Information of Information of Information of Information of Informa	Institution 01 Government of Ghana Sector		(OII¢)
Number         Housing development           Orgunation         Information of Employment           Instant Code         Instrument of Employment         90,258           Physicity         Occurrent of Employment         90,258           Physicity         Information of Employment         90,258           Physicity         Information of Employment         90,258           Stab Program         F1007002         Information of Employment         90,258           Wages and states (GFS)         90,258         90,258           Wages and states (GFS)         90,258         90,258           Vages and states (GFS)         90,070,002         Istrumont and	Fund Type/Source 11001 GOG	Total By Fund Source	104.472
Organisation         [control of particular code         [GFT001]         [Atiwa - Kwabeng           Location Code         [GFT001]         [Atiwa - Kwabeng         90,258           Inforstructure Delivery and Management         90,258           Stab - Program         [S0000]         [Compensation of Employees         90,258           Stab - Program         [S0000]         [Compensation of Employees         90,258           Dependion         0.0         0.0         0.0         90,258           Wages and salaries [GFS]         90,258         90,258           2111001         Established Post         90,258           Use of goods and services         [4,274]           210101         Printed Material and Stationery         [3,274]           21011         Code services         [4,274]           Use of goods and services         [4,274]           Use of goods and services         [4,274]           Use of goods and services         [4,274]           Statit	Function Code 70610 Housing development		1
Location Code         0517001         Ativa - Kwaberg           Compensation of employees [GFS]         90.256           phycrite         00000         [Compensation of Employees]         90.256           phycrite         00000         [Compensation of Employees]         90.256           sub-Program         [1007]         [Intrastructure Delivery and Management         90.256           sub-Program         [1007]         [Intrastructure Delivery and Management         90.258           year and salaries [GFS]         90.000         90.258           Vage and salaries [GFS]         90.258           generation         90.258         90.258           Use of goods and services         [14,274]           bipective         [1007002]         [1767]         [14,274]           bipective         [1007002]         [1767]         [14,274]           bipective         [1007002]         [14,274]         [14,274]           bipective         [1007]         [14,274]         [14,274]           bipective         [1007]         [14,274]         [14,274]           bipective         [1007]         [14,274]         [14,274]           bipective         [1001]         [1101]         [14,274]           bipective </td <td>Organisation 1651001001 Atiwa District - Kwabeng_Works_Office of Departmental H</td> <td>lead_Eastern</td> <td> <u> </u></td>	Organisation 1651001001 Atiwa District - Kwabeng_Works_Office of Departmental H	lead_Eastern	<u> </u>
Compensation of employees         90,258           htjective         200000			
bjective 200000    Compensation of Employees 90,258 togram [91077]    Infrastructure Delivery and Management 90,258 Sub-Program [9107702]    593.2 Public Works, Rural Housing and Water Management 90,258 Sub-Program [9107702]    593.2 Public Works, Rural Housing and Water Management 90,258 2111001 Established Post 90,258 Use of goods and services [14,214 Use of goods and services [14,214 Use of goods and services [14,214 Use of goods and services [14,214] Use of goods and services [15,000] Use of goods and services [10,000] Use of goods and services [10,	Location Code 0517001 Atiwa - Kwabeng		-
Digram         90,258           Torgram         90,258           Sub-Program         90,258           Sub-Program         90,258           Sub-Program         90,258           Vages and salaries (GFS)         90,258           211001         Established Post         90,258           Wages and salaries (GFS)         90,258           20107         Infrastructure Delivery and Management         90,258           Wages and salaries (GFS)         90,258           20107         Infrastructure Delivery and Management         14,214           Sub-Program         51007         Infrastructure Delivery and Management         14,214           Sub-Program         51007         Infrastructure Delivery and Management         14,214           Sub-Program         51007         Infrastructure Delivery and Management         10,1,0         10,0           Use of goods and services         14,214         21011         Printed Material and Stationery         3,214           Use of goods and services         1,0,0         1,0         1,0         1,4,214           201010         Contend seles, Supplies and Accessories         7,000         4,000           Pinetiae Code         T52001         Idea aselecor         7,000         4,000 <td></td> <td>sation of employees [GFS]</td> <td>90,258</td>		sation of employees [GFS]	90,258
90.258         90.258           Sub-Program         90.258           90.258         90.258           Peration         0.0         0.0         0.0           Wages and salaries (GFS)         90.258         90.258           211001         Established Post         90.258           Wages and salaries (GFS)         90.258           20027         [167702]         [167702]           Use of goods and services         14.214           Sub-Program         [910702]         [16732]           Peration         91101         911101         911101           911101         911101         911101         911101           911101         911101         911101         911101           911101         911101         911101         911101           911101         911101         911101         911101           911101         911101         911101         911101           911101         911101         911101         911101           911101         911101         911101         911101           911101         1000000         Government of Ghama Sector         7.000           1000000         Gof         Government of Ghama Sector			90,258
peration       00000       0.0       0.0       0.0       0.0       90,258         Wages and salaries (GFS)       90,258       90,258       90,258         2111001       Established Post       90,258       90,258         Use of goods and services       14,214       14,214         bjective       £10001       Infrastructure Delivery and Management       14,214         sub-Program       [100702]       ]\$F3.2 Public Works, Rural Housing and Water Management       1.0       1.0       1.4,214         Use of goods and services       1.0       1.0       1.0       1.4,214         Use of goods and services       1.4,214       2.210102       Office Facilities, Supplies and Accessories       2.21012         2210102       Office Facilities, Supplies and Accessories       7.000       4.000         2210102       Office Facilities, Supplies and Accessories       5.000         Final Type/Source       10       1.0       1.0       1.0         Institution       1       1.0       1.0       1.0       1.0         Institution       1       1.0       1.0       1.0       1.0       1.0         Institution       1       1.0       1.0       1.0       1.0       1.0       1.0 <td>rogram 91007 Infrastructure Delivery and Management</td> <td></td> <td>90,258</td>	rogram 91007 Infrastructure Delivery and Management		90,258
Wages and salaries [GFS]       90,258         2111001       Established Post         Use of goods and services       14,214         thjective       11007         Improve decentralised planning       14,214         torgram       19007         Improve decentralised planning       14,214         torgram       19007         Improve decentralised planning       14,214         Use of goods and services       14,214         Sub-Program       100102         Intell Material and regulation of infrastructure development       1.0       1.0       1.0       1.4,214         Use of goods and services       14,214       210101       Printed Material and Stationery       3,214         Viscolid Other Ballites, Supplies and Accessories       3,214       7,000       210511       Local travel cost       4,000         Institution       61       Government of Ghana Sector       5,000       4,000       4,000         Function Code       165100101       Atiwa District - Kwabeng       5,000       5,000         Viscotion Code       165100101       Atiwa - Kwabeng       5,000       5,000         Viscotion Code       165100101       Atiwa - Kwabeng       5,0000       5,0000       5,0000       5,00	Sub-Program 91007002 SP3.2 Public Works, Rural Housing and Water Management	==	90,258
2111001       Established Post       90,258         Use of goods and services       14,214         Objective       [1007]       [Infrastructure Delivery and Management       14,214         Sub-Program       [91007]       [Infrastructure Delivery and Management       14,214         Sub-Program       [91007002]       [SF3.2 Public Works, Rural Housing and Water Management       14,214         Sub-Program       [91007002]       [SF3.2 Public Works, Rural Housing and Water Management       1.0       1.0       14,214         Use of goods and services       2210101       Printed Material and Stationery       3,214       3,214         2210102       Office Facilities, Supplies and Accessories       7,000       4,000         Partitution       61       [Government of Ghana Sector       7,000       4,000         Prunction Code       [65100100]       [Atiwa District - Kwabeng       5,000       5,000         Use of goods and services       5,000       5,000       5,000       5,000         Sub-Program       [9100702]       [SF32 Public Works, Rural Housing and Water Management       5,000       5,000         Sub-Program       [9100702]       [SF32 Public Works, Rural Housing and Water Management       5,000       5,000       5,000       5,000       5,000	Deperation 000000	0.0 0.0 0.	0 <b>90,258</b>
Use of goods and services       14,214         bijective       10007       Infrastructure Delivery and Management       14,214         Stub-Program       91007       Isfrazz Public Works, Rural Housing and Water Management       14,214         Use of goods and services       14,214         2210101       Printed Material and Stationery       3,214         7,000       2210511       Local travel cost       Amount (GHe)         Institution       91       Government of Ghana Sector       5,000         Fund Type/Source       1651001001       Atiwa - Kwabeng       5,000         Use of goods and services       5,000       5,000         Use of goods and services       5,000         Printion Code       1651001001       Atiwa - Kwabeng       5,000         Organisation       1651001001       Atiwa - Kwabeng       5,000         Sub-Program       191007       Jirtrastructure Delivery and Management       5,000         Use of goods and services       5,000       5,000       5,000         Use of goods and services <td>Wages and salaries [GFS]</td> <td></td> <td>90,258</td>	Wages and salaries [GFS]		90,258
bjective       41001       Infrastructure Delivery and Management       14,214         stub-Program       91007       Infrastructure Delivery and Management       14,214         Stub-Program       91007002       IBP3.2 Public Works, Rural Housing and Water Management       14,214         Use of goods and services       1.0       1.0       1.0       14,214         Use of goods and services       14,214       3,214         210101       Printed Material and Stationery       3,214         210102       Office Facilities, Supplies and Accessories       7,000         210511       Local travel cost       4,000         Institution       01       Government of Ghana Sector       7,000         Fund Type/Source       1667       5,000       5,000         Fund Type/Source       1651001001       Atiwa District - Kwabeng       5,000         Use of goods and services       5,000       5,000         Sub-Program       91007002       Isfrastructure Delivery and Management       5,000         Sub-Program       10007002       Isfrastructure Delivery and Management       5,000         Sub-Program       91007002       Isfrastructure Delivery and Management       5,000         Sub-Program       91007002       Isfrastructure Delivery and Manage			90,258
Instructive       14.214         rogram       91007         Infrastructure Delivery and Management       14.214         Sub-Program       91007002         IJSP3.2 Public Works, Rural Housing and Water Management       14.214         Use of goods and services       14.214         210101       911101         Vise of goods and services       1.0         210102       Office Facilities, Supplies and Accessories         210101       Printed Material and Stationery         210102       Office Facilities, Supplies and Accessories         210101       Find Use of Goods and services         210101       Find Waterial and Stationery         21011       Government of Ghana Sector         Function Code       01         Ref Type/Source       Total By Fund Source         Fund Type/Source       1651001001         Atiwa District - Kwabeng       Use of goods and services         Location Code       0517001         Atiwa District - Kwabeng       S,000         Vispective       410201         Infrastructure Delivery and Management       5,000         Sub-Program       91007002       Isp32 Public Works, Rural Housing and Water Management         Sub-Program       91007002       Isp32 Pu		Jse of goods and services	14,214
Sub-Program       [51007002]       ]SF32 Public Works, Rural Housing and Water Management       14,214         Use of goods and services       1.0       1.0       1.0       1.0         2210101       Printed Material and Stationery       3,214         2210102       Office Facilities, Supplies and Accessories       7,000         221011       Local travel cost       4,000         Institution       01       Government of Ghana Sector       7,000         Fund Type/Source       12200       IGE       Government of Ghana Sector         Fund Type/Source       165100101       Atiwa District - Kwabeng_Works_Office of Departmental Head_Eastern       5,000         Use of goods and services       5,000       5,000         Use of goods and services       5,000         Sub-Program       91007       Intrastructure Delivery and Management       5,000         Sub-Program       91007       Spervision and regulation of infrastructure development       1.0       1.0       5,000         Use of goods and services       5,000       5,000       5,000       5,000       5,000         Use of goods and se			14,214
bperation       Bill01       911101 - Supervision and regulation of infrastructure development       1.0       1.0       1.0       1.4,214         Use of goods and services       1.0       1.0       1.0       1.4,214         210101       Printed Material and Stationery       3,214         2210102       Office Facilities, Supplies and Accessories       7,000         2210511       Local travel cost       Amount (GHe)         Institution       61       Government of Ghana Sector       Total By Fund Source         Fund Type/Source       12200       IGF       5,000         Function Code       1       Government of Ghana Sector       5,000         Function Code       1       Government of Ghana Sector       5,000         Function Code       1651001001       Atiwa District - Kwabeng Works Office of Departmental Head_Eastern       5,000         Location Code       0517001       Atiwa District - Kwabeng       5,000         Use of goods and services       5,000       5,000         Sub-Program       91007       Infrastructure Delivery and Management       5,000         Sub-Program       91007       Infrastructure development       1.0       1.0       5,000         Use of goods and services       5,000       5,000	rogram <u>91007</u>   Infrastructure Delivery and Management		14,214
Use of goods and services       14,214         2210101       Printed Material and Stationery       3,214         2210102       Office Facilities, Supplies and Accessories       7,000         2210511       Local travel cost       Amount (GH¢)         Institution       01       Government of Ghana Sector       5,000         Function Code       Total By Fund Source       5,000         Organisation       T651001001       Atiwa - Kwabeng       Use of goods and services       5,000         Location Code       [05177011]       Atiwa - Kwabeng       Use of goods and services       5,000         Objective       [10201]       Improve decentralised planning       5,000         Sub-Program       [91007/002]       [SF22 Public Works, Rural Housing and Water Management       5,000         Sub-Program       [91007/002]       [SF22 Public Works, Rural Housing and Water Management       5,000         Use of goods and services       5,000       5,000         210101       Printed Material and Stationery       1,0       1,0       5,000         Use of goods and services       5,000       2,000       2,000       2,000         210101       Printed Material and Stationery       1,000       2,000       2,000         210101       Print	Sub-Program 91007002 SP3.2 Public Works, Rural Housing and Water Management		14,214
2210101       Printed Material and Stationery       3,214         2210102       Office Facilities, Supplies and Accessories       7,000         2210511       Local travel cost       4,000         Amount (GHe)         Fund Type/Source       12200         Institution       01	peration 911101 _ 911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.	0 14,214
2210101       Printed Material and Stationery       3,214         2210102       Office Facilities, Supplies and Accessories       7,000         2210511       Local travel cost       4,000         Amount (GHe)         Institution       01         01       Government of Ghana Sector       5,000         Function Code       70610         Housing development       Total By Fund Source       5,000         Organisation       1651001001       Atiwa District - Kwabeng_Works_Office of Departmental Head_Eastern         Use of goods and services       5,000         Spood         Use of goods and services       5,000         Sub-Program       91007       Infrastructure Delivery and Management       5,000         Sub-Program       911101       911101       \$91101 - \$911101 -	Use of goods and services		14 214
2210102       Office Facilities, Supplies and Accessories       7,000         2210511       Local travel cost       Amount (GHç)         Institution       01       Government of Ghana Sector       5,000         Function Code       77610       Housing development       5,000         Organisation       1651001001       Atiwa District - Kwabeng       Morks_Office of Departmental Head_Eastern       5,000         Location Code       0517001       Atiwa - Kwabeng       Use of goods and services       5,000         bjective       410201       Improve decentralised planning       5,000       5,000         rogram       91007       Infrastructure Delivery and Management       5,000         Sub-Program       91007002       ISP3.2 Public Works, Rural Housing and Water Management       5,000         uperation       911101       911101       Supervision and regulation of infrastructure development       1.0       1.0       5,000         Use of goods and services       5,000       5,000       5,000       5,000       5,000         Use of goods and services       5,000       1.0       1.0       5,000       5,000       5,000       5,000       5,000       1.0       5,000       5,000       5,000       5,000       5,000       5,000       <	-		
Amount (GH¢)         Institution       01       Government of Ghana Sector         Fund Type/Source       12200       hGF         Function Code       170610       Housing development       5,000         Organisation       1651001001       Atiwa District - Kwabeng       5,000         Jonganisation       1651001001       Atiwa District - Kwabeng       5,000         Jonganisation       0517001       Atiwa - Kwabeng       5,000         Jonganisation       0517001       Atiwa - Kwabeng       5,000         bjective       410201       Improve decentralised planning       5,000         rogram       91007       Improve decentralised planning       5,000         Sub-Program       1000702       1873.2 Public Works, Rural Housing and Water Management       5,000         peration       191101       911101       911101       911101       5,000         Use of goods and services       5,000       5,000       1.0       1.0       5,000         Use of goods and services       5,000       1.0       1.0       5,000       1.0       2,000         2210101       Printed Material and Stationery       1,000       2,000       2,000       2,000       2,000         210111 <td< td=""><td></td><td></td><td></td></td<>			
Institution 01   Government of Ghana Sector 5,000   GF   Total By Fund Source 5,000   GF   Total By Fund Source 5,000   GF   Housing development 1,000   Atiwa District - Kwabeng Works_Office of Departmental Head_Eastern 1,000   Atiwa District - Kwabeng Works_Office of Departmental Head_Eastern 1,000   Store 1,000   Atiwa - Kwabeng   Store 1,000   Infrastructure Delivery and Management 5,000   Store 1,000   SP3.2 Public Works, Rural Housing and Water Management 5,000   Store 1,000   Store	2210511 Local travel cost		4,000
Function Code       IGF       Total By Fund Source       5,000         Function Code       Total By Fund Source       5,000         Organisation       Ites Ites Ites Ites Ites Ites Ites Ites			Amount (GH¢)
Function Code       [70610]       Housing development         Organisation       [1651001001]       Atiwa District - Kwabeng_Works_Office of Departmental Head_Eastern         .ocation Code       [0517001]       Atiwa - Kwabeng         Use of goods and services       5,000         bjective       [1077]       Infrastructure Delivery and Management         .ocation Code       [91007]       [sP3.2 Public Works, Rural Housing and Water Management         .sub-Program       [91007002]       [sP3.2 Public Works, Rural Housing and Water Management         .sub-Program       [91007002]       [sP3.2 Public Works, Rural Housing and Water Management         .sub-Program       [91007002]       [sP3.2 Public Works, Rural Housing and Water Management       5,000         Use of goods and services       5,000       5,000       1.0       1.0       5,000         Use of goods and services       5,000       1.0       1.0       2,000       2,000         2210101       Printed Material and Stationery       1,000       2,000       2,000       2,000         21011       Local travel cost       2,000       2,000       2,000       2,000       2,000	Institution 01 Government of Ghana Sector		
Function Code       170610       Housing development         Organisation       1651001001       Atiwa District - Kwabeng_Works_Office of Departmental Head_Eastern         Location Code       0517001       Atiwa - Kwabeng         Use of goods and services       5,000         Ibjective       1107       Infrastructure Delivery and Management         1       5,000         Sub-Program       9100702         IsP3.2       Public Works, Rural Housing and Water Management         1       5,000         Vertation       911101         911101       911101 - Supervision and regulation of infrastructure development         1.0       1.0         1.0       1.0         2210101       Printed Material and Stationery         2210101       Crifice Facilities, Supplies and Accessories         221011       Local travel cost		Total By Fund Source	5,000
Location Code       0517001       Atiwa - Kwabeng         Use of goods and services       5,000         bijective       410201       Improve decentralised planning         rogram       91007       Intrastructure Delivery and Management         Sub-Program       9100702       SP3.2 Public Works, Rural Housing and Water Management         Sub-Program       91007002       SP3.2 Public Works, Rural Housing and Water Management         Use of goods and services       5,000         Use of goods and services       5,000         2210101       Printed Material and Stationery       1,00         2210101       Printed Material and Stationery       2,000         2210111       Local travel cost       2,000	Function Code 70610 Housing development		l ∟
Use of goods and services       5,000         bjective       1007         Improve decentralised planning       5,000         rogram       91007         Infrastructure Delivery and Management       5,000         Sub-Program       9100702         ISP3.2 Public Works, Rural Housing and Water Management       5,000         peration       911101         Sub-Program       911017 - Supervision and regulation of Infrastructure development         1.0       1.0         Use of goods and services       5,000         2210101       Printed Material and Stationery       1,000         2210112       Office Facilities, Supplies and Accessories       2,000         2210111       Local travel cost       2,000	Organisation	leadEastern	
Use of goods and services       5,000         Objective       [410201]         Improve decentralised planning       5,000         rogram       [91007]         Infrastructure Delivery and Management       5,000         Sub-Program       [9100702]         SP3.2 Public Works, Rural Housing and Water Management       5,000         Operation       [911101 - Supervision and regulation of infrastructure development       1.0       1.0       5,000         Use of goods and services       5,000       2210101       Printed Material and Stationery       1,000         2210101       Printed Material and Stationery       2,000       2,000         2210511       Local travel cost       2,000	Location Code 0517001 Atiwa - Kwabeng		1
Uper view         [11201]         [1]         5,000           rogram         [91007]         [I]         Imprastructure Delivery and Management         5,000           Sub-Program         [91007002]         [SP3.2 Public Works, Rural Housing and Water Management         5,000           peration         [911101]         [911101 - Supervision and regulation of infrastructure development         1.0         1.0         1.0         5,000           Use of goods and services         5,000         2210101         Printed Material and Stationery         1,000         1,000         220001         20000         220001         20000         2,000         2,000         2,000         2,000         2,000         2,000         2,000         2,000         2,000         1,000         2,000         2,000         1,000         2,000         2,000         2,000         1,000         2,000         1,000         2,000         1,000         2,000         1,000		Jse of goods and services	5,000
rogram       91007       Infrastructure Delivery and Management       5,000         Sub-Program       91007002       ISP3.2 Public Works, Rural Housing and Water Management       5,000         peration       911101       911101 - Supervision and regulation of infrastructure development       1.0       1.0       1.0       5,000         Use of goods and services       5,000       2210101       Printed Material and Stationery       1,000       2,000         221012       Office Facilities, Supplies and Accessories       2,000       2,000       2,000         2210511       Local travel cost       2,000       2,000	bjective 410201 Umprove decentralised planning		5.000
Sub-Program       91007002        \$F3.2 Public Works, Rural Housing and Water Management       5,000         operation       911101       911101 - Supervision and regulation of infrastructure development       1.0       1.0       1.0       5,000         Use of goods and services       5,000       2210101       Printed Material and Stationery       1,000       22000         2210101       Office Facilities, Supplies and Accessories       2,000       2,000         2210511       Local travel cost       2,000	rogram 91007 Infrastructure Delivery and Management		1======
Use of goods and services 5,000 2210101 Printed Material and Stationery 1,000 2210102 Office Facilities, Supplies and Accessories 2,000 2210511 Local travel cost 2,000	Sub-Program 91007002 SP3.2 Public Works, Rural Housing and Water Management	==	"=====
2210101         Printed Material and Stationery         1,000           2210102         Office Facilities, Supplies and Accessories         2,000           221051         Local travel cost         2,000	peration 911101 911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.	.0 5,000
2210101     Printed Material and Stationery     1,000       2210102     Office Facilities, Supplies and Accessories     2,000       2210511     Local travel cost     2,000			
2210102     Office Facilities, Supplies and Accessories     2,000       2210511     Local travel cost     2,000	-		
2210511 Local travel cost 2,000			
		Total Cost Centre	109,472

Institution					Amount (GH¢)
institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fur	<u>id Source</u>	5,000
Function Code	70360	Public order and safety n.e.c			
Organisation	1651500001	Atiwa District - Kwabeng_Disaster Prevention_	Eastern		
					- <u></u>
ocation Code	0517001	Atiwa - Kwabeng			
			Use of goods and	services	5,000
ojective 200201	1 15.2 Promote	e impl. of forests, halt deforestation			5,000
ogram 91009	Environm	ental and Sanitation Management		·——- İ	
	!==		====,		5,000
Sub-Program 910	09001 SP5.1	Disaster Prevention and Management			5,000
peration 9107	701 910701 - Di	saster management	1.0	1.0 1.0	5,000
					L
Use of goods	s and services				5,000
221	10709 Seminar	rs/Conferences/Workshops - Domestic			5,000
					Amount (GH¢)
nstitution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fur	d Source	138,000
function Code	70360	Public order and safety n.e.c			
Organisation	1651500001	Atiwa District - Kwabeng_Disaster Prevention_	Eastern		
	<u> </u>	1			
ocation Code	0517001	Atiwa - Kwabeng			ĺ
ocurion coure					
	·		Use of goods and	services	138,000
bjective 200201		impl. of forests, halt deforestation	Use of goods and	services	
·	1   15.2 Promote		Use of goods and	services	138,000
ogram 91009	1    15.2 Promote	impl. of forests, halt deforestation ental and Sanitation Management	Use of goods and	services	138,000
bjective 200201 rogram 91009 Sub-Program 910	1    15.2 Promote	impl. of forests, halt deforestation	Use of goods and	services	138,000
ogram 91009 ub-Program 910	1   15.2 Promote      Environme      SP5.1	impl. of forests, halt deforestation ental and Sanitation Management	Use of goods and	   	
ogram 91009 ub-Program 910	1   15.2 Promote      Environme      SP5.1	rimpl. of forests, halt deforestation ental and Sanitation Management Disaster Prevention and Management		   	
ogram <u>91009</u> ub-Program <u>910</u> peration <u>9107</u>	1   15.2 Promote      Environme      SP5.1	rimpl. of forests, halt deforestation ental and Sanitation Management Disaster Prevention and Management		   	138,000 138,000 138,000 138,000
ogram 91009 ub-Program 910 peration 9107 Use of goods		rimpl. of forests, halt deforestation ental and Sanitation Management Disaster Prevention and Management		   	138,000 138,000 138,000 138,000 138,000
ogram 91009 ub-Program 910 peration 9107 Use of goods 221	1         15.2 Promote           1         1           1 <t< td=""><td>n impl. of forests, halt deforestation ental and Sanitation Management Disaster Prevention and Management Saster management</td><td></td><td>     </td><td>138,000 138,000 138,000 138,000 138,000 138,000 138,000 5,000</td></t<>	n impl. of forests, halt deforestation ental and Sanitation Management Disaster Prevention and Management Saster management		   	138,000 138,000 138,000 138,000 138,000 138,000 138,000 5,000
ub-Program 9100 peration 9107 Use of goods 221 221	1 15.2 Promote 1 Environme 1 009001 SP5.7 1 90701 - Di s and services 10114 Rations	e Impl. of forests, halt deforestation ental and Sanitation Management Disaster Prevention and Management Saster management		   	138,000 138,000 138,000 138,000 138,000 138,000 138,000 14,000
sub-Program 9100 peration 9107 Use of goods 221 221	115.2 Promote           Environme           Environme           009001           SP5.1           01           910701 - Di           s and services           10114           10511           10511           10512           10514           10515	e Impl. of forests, halt deforestation ental and Sanitation Management Disaster Prevention and Management Saster management		   	·

				Am	ount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source		GOG	Total By Fur	nd Source	44,053
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	1651801001	Atiwa District - Kwabeng_Human Resource	-Human Resource_Human Resource	,	
	L	Management_Eastern			_1
Location Code	0517001	Atiwa - Kwabeng			
			Compensation of employe	es [GFS]	30,553
bjective 00000	<u> </u>	on of Employees		<u> </u>	30,553
rogram 91001	Managem	ent and Administration		, 	30,553
Sub-Program 91	001005 SP1.5	: Human Resource Management	=====	' <u>-</u> -	30,553
peration 000	000		0.0	0.0 0.0	30,553
-	salaries [GFS] 11001 Establis	hed Post			30,553 30,553
			Use of goods and	services	13,500
bjective 56020	3   8.8 Prot. Lab	our rights and promote safe and secure wking env.		;	13,500
ogram 91001	Managem	ent and Administration			13,500
ub-Program 91	001005 SP1.5		=====	l 	==== <u>13,500</u> 13,500
-		taff Training and skills development			
peration 911	803 911803 - S	tan Training and skills development	1.0	1.0 1.0	13,500
Use of good	Is and services				13,500
		Material and Stationery			2,500
		acilities, Supplies and Accessories			5,700
		avel cost			1,600
22	210604 Mainter	ance of Furniture and Fixtures			3,700
nstitution	01	Government of Ghana Sector		Am	ount (GH¢)
nstitution Fund Type/Source	E _ L	IGF	Total By Fu	10	5 000
fund Type/Source	70112	Financial & fiscal affairs (CS)	<u> </u>	<u>na Source</u>	5,000
unction code		Atiwa District - Kwabeng Human Resource			-1
Organisation	1651801001	Management_Eastern		, 	_
ocation Code	0517001	Atiwa - Kwabeng		7	
			Use of goods and	services	5,000
bjective 56020	3 8.8 Prot. Lab	our rights and promote safe and secure wking env.		 	5,000
ogram 91001	Managem	ent and Administration			5.000
ub-Program 91	001005 SP1.5	: Human Resource Management	=====		<u>5,000</u>
peration 911	803 911803 - S	taff Training and skills development	1.0	1.0 1.0	5,000
	Is and services				5,000
-	210511 Local tr	avel cost			5,000

		Amount (GH¢)
Institution         01         Government of Ghana Sector           Fund Type/Source         11001         GOG	Total By Fund Source	13,500
Function Code         70112         Financial & fiscal affairs (CS)		,
Organisation 1651901001 Atiwa District - Kwabeng_Statistics_Statistics_E	astern	
		'
Location Code 0517001 Atiwa - Kwabeng		
U	se of goods and services	13,500
Objective 230103   9.b Support domestic technology development, research		
Program 91001 Management and Administration		13,500
Sub-Program 91001003   SP1.3: Planning, Budgeting, Coordination and Statistics	=	13,500
Operation 911701 911701 - Data and information dissemination	1.0 1.0 1.0	1 <b>3,500</b>
Use of goods and services		13,500
2210101 Printed Material and Stationery		3,000
2210102 Office Facilities, Supplies and Accessories		10,500
Institution 01 Government of Ghana Sector		Amount (GH¢)
Fund Type/Source 12200	Total By Fund Source	5,000
Function Code 70112 Financial & fiscal affairs (CS)	_ <u></u>	-,
Organisation	astern	
Location Code 0517001 Atiwa - Kwabeng		
U	se of goods and services	5,000
Objective 230103 19.6 Support domestic technology development, research		
Program 91001 Management and Administration		5,000
		5,000
Sub-Program 91001003 SP1.3: Planning, Budgeting, Coordination and Statistics		5,000
Operation 911701 911701 - Data and information dissemination	1.0 1.0 1.0	5 <b>,000</b>
Use of goods and services		5,000
2210511 Local travel cost		5,000
	Total Cost Centre	18,500
	Total Vote	12,551,064

		SUMMARY	OF EXPEN	DITURE B	2022 Y PROGR	2022 APPROPRIATION OGRAM, ECONOMIC C	IATION PMIC CLA	2022 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING	N AND FU	<b>DNION</b>	(j)	(in GH Cedis)			
		Central GOG and CF	nd CF			9 -	u.		FUN	F U N D S / OTHERS		Development Partner Funds	rtner Funds		Grand
SECTOR / MDA / MMDA	Compensation of Employees	Goods/Service	Capex Total GoG		Comp. of Emp Ga	Comp. of Emp Goods/Service	Capex	Total IGF STATUTORY Capex ABFA	UTORY Cap	ex ABFA	Others	Goods Service	Capex To	Tot. External	Total
Atiwa District - Kwabeng	2,046,297	1,697,886	4,305,873	8,050,056	0	1,157,791	206,641	1,364,432	0	0	0	741,412	2,135,165	2,876,577	12,551,064
Management and Administration	1,101,391	1,021,000	1,375,796	3,498,187	0	800,505	0	800,505	0	0	0	45,859	1,425,394	1,471,253	5,769,946
SP1.1: General Administration	1,070,839	994,000	1,375,796	3,440,635	0	790,505	0	790,505	0	0	0	45,859	1,425,394	1,471,253	5,702,393
SP1.3: Planning, Budgeting, Coordination and Statistics	0	13,500	0	13,500	0	5,000	0	5,000	0	0	0	0	0	0	18,500
SP1.5: Human Resource Management	30,553	13,500	0	44,053	0	5,000	0	5,000	0	0	0	0	0	0	49,053
Social Services Delivery	200,688	352,082	2,687,977	3,240,747	•	17,000	19,641	36,641	0	0	0	0	709,771	177,007	4,247,158
SP2.1 Education, youth & Sports Services	0	138,152	2,036,150	2,174,302	0	10,000	0	10,000	0	0	0	0	649,771	649,771	2,834,072
SP2.2 Public Health Services and Management	0	172,538	651,827	824,365	0	0	19,641	19,641	0	0	0	0	60,000	60,000	904,006
SP2.3 Social Welfare and Community Development	200,688	41,392	0	242,080	0	7,000	0	7,000	0	0	0	0	0	0	509,080
Infrastructure Delivery and Management	144,338	152,496	242,100	538,934	0	147,400	187,000	334,400	0	0	0	0	0	0	873,334
SP3.1 Physical and Spatial Planning Development	54,080	118,282	0	172,362	0	77,400	0	77,400	0	0	0	0	0	0	249,762
SP3.2 Public Works, Rural Housing and Water Management	90,258	34,214	242,100	366,572	0	70,000	187,000	257,000	0	0	0	0	0	0	623,572
Economic Development	473,906	34,308	0	508,214	0	5,000	0	5,000	0	0	0	69 5,5 53	0	695,553	1,208,767
SP4.2 Agricultural Services and Management	473,906	34,308	0	508,214	0	5,000	0	5,000	0	0	0	695,553	0	695,553	1,208,767
Environmental and Sanitation Management	125,973	138,000	•	263,973	0	187,886	0	187,886	0	0	0	0	•	0	451,859
SP5.1 Disaster Prevention and Management	0	138,000	0	138,000	0	5,000	0	5,000	0	0	0	0	0	0	143,000
SP5.2 Natural Resource Conservation and Management	125,973	0	0	125,973	0	182,886	0	182,886	0	•	•	0	0	0	308,859

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# Expenditure Summary by Sustainable Development Goals

		2022	2023	2024
Economic Classification		Budget	forecast	forecast
Atiwa District - Kwabeng	1	10,485,553	10,485,553	10,590,409
11_Sustainable Cities and Communities	ĺ	195,682	195,682	197,639
15_Life On Land		143,000	143,000	144,430
17_Partnerships for the Goals		3	3	3
2_Zero Hunger		627,308	627,308	633,581
3_Good Health and Well-Being		2,916,367	2,916,367	2,945,530
4_ Quality Education		2,834,072	2,834,072	2,862,413
6_Clean Water and Sanitation		424,986	424,986	429,236
8_ Decent Work and Economic Growth		434,445	434,445	438,789
9_Industry, Innovation, and Infrastructure		2,909,690	2,909,690	2,938,787
Grand Total 0	0	10,485,553	10,485,553	10,590,409

In GH¢

MMDA and Standardised Operation         ttiwa District - Kwabeng         9101 - Generic Operations         910108 - MONITORING AND EVALUATON OF         PROGRAMMES AND PROJECTS         910116 - Covid-19 Sanitation related expenditures         910118 - Covid-19 Related reliefs         910301 - Extension Services         910301 - Extension Services         910304 - Agricultural Research and Demonstration         Farms         910404 - support toteaching and learning delivery         (Schools and Teachers award scheme, educational         9105 - HEALTH	Actual         0           0         0           0         0           0         0           0         0           0         0           0         0           0         0           0         0           0         0           0         0           0         0	Budget 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Est. Outturn	2022 Budget 10,504,767 95,000 20,000 50,000 25,000 734,861 627,308 107,553 2,834,072	2023 forecast 10,504,767 95,000 20,000 50,000 25,000 734,861 627,308 107,553 2824,072	2024 forecast 10,609,812 95,950 20,20 50,50 25,25 742,209 633,58 108,62
9101 - Generic Operations         910108 - MONITORING AND EVALUATON OF         PROGRAMMES AND PROJECTS         910116 - Covid-19 Sanitation related expenditures         910118 - Covid-19 Related reliefs         910304 - AGRICULTURE         910304 - Agricultural Research and Demonstration         Farms         9104 - EDUCATION         910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0   0 0 0 0 0   0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0	95,000 20,000 50,000 25,000 734,861 627,308 107,553	95,000 20,000 50,000 25,000 734,861 627,308 107,553	95,950 20,20 50,50 25,25 742,209 633,58 108,62
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS 910116 - Covid-19 Sanitation related expenditures 910118 - Covid-19 Related reliefs 9103 - AGRICULTURE 910301 - Extension Services 910304 - Agricultural Research and Demonstration Farms 9104 - EDUCATION 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0	20,000 50,000 25,000 <b>734,861</b> 627,308 107,553	20,000 50,000 25,000 734,861 627,308 107,553	20,20 50,50 25,25 <b>742,209</b> 633,58 108,62
PROGRAMMES AND PROJECTS 910116 - Covid-19 Sanitation related expenditures 910118 - Covid-19 Related reliefs 9103 - AGRICULTURE 910301 - Extension Services 910304 - Agricultural Research and Demonstration Farms 9104 - EDUCATION 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0 0	50,000 25,000 <b>734,861</b> 627,308 107,553	50,000 25,000 <b>734,861</b> 627,308 107,553	50,50 25,25 <b>742,209</b> 633,58 108,62
910118 - Covid-19 Related reliefs 9103 - AGRICULTURE 910301 - Extension Services 910304 - Agricultural Research and Demonstration Farms 9104 - EDUCATION 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0 0   0 0 0 0 0 0	0 0 0 0 0	0 0   0 0	25,000 734,861 627,308 107,553	25,000 734,861 627,308 107,553	25,25 <b>742,209</b> 633,58 108,62
9103 - AGRICULTURE 910301 - Extension Services 910304 - Agricultural Research and Demonstration Farms 9104 - EDUCATION 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0 0 0 0	0 0 0 0	0 0 0	<b>734,861</b> 627,308 107,553	<b>734,861</b> 627,308 107,553	<b>742,209</b> 633,58 108,62
910301 - Extension Services 910304 - Agricultural Research and Demonstration Farms 9104 - EDUCATION 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0 0 0	0 0 0	0 0	627,308	627,308	633,58 108,62
910304 - Agricultural Research and Demonstration Farms 9104 - EDUCATION 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0 0	0 0 0	0 0	107,553	107,553	108,62
Farms 9104 - EDUCATION 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	<b>0</b>	<b>0</b> 0	0			
9104 - EDUCATION 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0		2,834,072	2 024 070	
(Schools and Teachers award scheme, educational					2,834,072	2,862,413
9105 - HEALTH	0		0	2,834,072	2,834,072	2,862,47
		0	0	829,006	829,006	837,296
910503 - Public Health services	0	0	0	829,006	829,006	837,2
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	308,392	308,392	311,476
910601 - Social intervention programmes	0	0	0	308,392	308,392	311,4
9107 - DISASTER PREVENTION	0	0	0	143,000	143,000	144,430
910701 - Disaster management	0	0	0	143,000	143,000	144,4
9108 - CENTRAL ADMINISTRATION	0	0	0	4,948,540	4,948,540	4,998,026
910801 - Procurement management	0	0	0	3,445,676	3,445,676	3,480,1
910803 - Protocol services	0	0	0	157,002	157,002	158,5
910805 - Administrative and technical meetings	0	0	0	1,345,862	1,345,862	1,359,3
9110 - PHYSICAL PLANNING	0	0	0	195,682	195,682	197,639
911001 - Land acquisition and registration	0	0	0	195,682	195,682	197,6
9111 - WORKS	0	0	0	271,214	271,214	273,926
911101 - Supervision and regulation of infrastructure	0	0	0	271,214	271,214	273,9
development 9114 - LEGAL	0	0	0	8,000	8,000	8,080
911401 - Justice delivery and legal services	0					
9115 - TRANSPORT	0	0	0	8,000	8,000	8,0
	ļ	0	0	40,000	40,000	40,400
911501 - Management of transport services	0	0	0	40,000	40,000	40,4
9117 - Department of Statistics	0	0	0	18,500	18,500	18,685

Expenditure by Operation Broad Category and Standardised Operation						In GH¢	
	2020	1	2021	2022	2023	2024	
MMDA and Standardised Operation	Actual	Budget	Est. Outturn	Budget	forecast	forecast	
911701 - Data and information dissemination	0	0	0	18,500	18,500	18,685	
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	78,500	78,500	79,285	
911803 - Staff Training and skills development	0	0	0	18,500	18,500	18,685	
911804 - Recruitment and career progression management	0	0	0	60,000	60,000	60,600	
Grand Total	0	0	0	10,504,767	10,504,767	10,609,815	

ACTIVATE SOFTWARE Printed on July 21, 2022

Expenditure by Operation and Source of Funding			In GH¢
	2022	2023	2024
MDA and Standardised Operation	Budget	forecast	forecas
Atiwa District - Kwabeng	10,504,767	10,504,767	10,609,8
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	20,000	20,000	20,20
DACF ASSEMBLY Sources	20,000	20,000	20,20
910116 - Covid-19 Sanitation related expenditures	50,000	50,000	50,50
DACF ASSEMBLY Sources	50,000	50,000	50,5
910118 - Covid-19 Related reliefs	25,000	25,000	25,2
DACF ASSEMBLY Sources	25,000	25,000	25,2
910301 - Extension Services	627,308	627,308	633,5
GOG Sources	34,308	34.308	34,6
IGF Sources	5,000	5,000	5,0
DONOR POOLED Sources	588.000	588.000	593,8
040204 Arrigultural Dessarch and Demonstration Earma	107,553	107,553	108,6
910304 - Agricultural Research and Demonstration Farms DONOR POOLED Sources			108,6
	107,553 <b>2,834,072</b>	107,553 <b>2,834,072</b>	2.862.4
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education IGF Sources			,,
DACF MP Sources	10,000	10,000	10,1
DACF MP Sources	1,888,400	1,888,400	1,907,2
	285,902	285,902	288,7
DONOR POOLED Sources	123,647	123,647	124,8
DDF Sources	526,124	526,124	531,3
910503 - Public Health services	829,006	829,006	837,2
IGF Sources	19,641	19,641	19,8
DACF ASSEMBLY Sources	749,365	749,365	756,8
DDF Sources	60,000	60,000	60,6
910601 - Social intervention programmes	308,392	308,392	311,4
GOG Sources	20,392	20,392	20,5
IGF Sources	7,000	7,000	7,0
DACF ASSEMBLY Sources	21,000	21,000	21,2
DACF PWD Sources	260,000	260,000	262,6
910701 - Disaster management	143,000	143,000	144,4
IGF Sources	5,000	5,000	5,0
DACF ASSEMBLY Sources	138,000	138,000	139,3
910801 - Procurement management	3,445,676	3,445,676	3,480,1
IGF Sources	332,386	332,386	335,7
DACF ASSEMBLY Sources	1,687,896	1.687.896	1,704,7
DDF Sources	1,687,896	1,007,090	1,439,6
	1,425,594 157,002	1,425,394 157,002	1,439,0
910803 - Protocol services	137,002	101,002	100,0

# Expenditure by Operation and Source of Funding

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

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Expe	enditure by Functions of Government and Sou	urce of Funding	Expenditure by Functions of Government and Source of Funding					
		2022	2023	2024				
Funct	tional Classification	Budget	forecast	forecas				
Atiwa	District - Kwabeng	10,504,767	10,504,767	10,609,81				
70111	Exec. & leg. Organs (cs)	5,328,540	5,328,540	5,381,82				
IGF So	urces	1,225,391	1,225,391	1,237,64				
DACF	ASSEMBLY Sources	2,631,896	2,631,896	2,658,21				
DDF So	ources	1,471,253	1,471,253	1,485,96				
70112	Financial & fiscal affairs (CS)	37,000	37,000	37,37				
GOG S	Sources	27,000	27,000	27,27				
IGF So	urces	10,000	10,000	10,10				
70133	Overall planning & statistical services (CS)	195,682	195,682	197,63				
GOG S	Sources	13,282	13,282	13,41				
IGF So	urces	77,400	77,400	78,17				
DACF	ASSEMBLY Sources	105,000	105,000	106,05				
70360	Public order and safety n.e.c	143,000	143,000	144,43				
IGF So	urces	5,000	5,000	5,05				
DACF	ASSEMBLY Sources	138,000	138,000	139,38				
70421	Agriculture cs	734,861	734,861	742,20				
GOG S	Sources	34,308	34,308	34,65				
IGF So	urces	5,000	5,000	5,05				
DONO	R POOLED Sources	695,553	695,553	702,50				
70610	Housing development	19,214	19,214	19,40				
GOG S	Sources	14,214	14,214	14,35				
IGF So	urces	5,000	5,000	5,05				
70620	Community Development	308,392	308,392	311,47				
GOG S	Sources	20,392	20,392	20,59				
IGF So	urces	7,000	7,000	7,07				
DACF	ASSEMBLY Sources	21,000	21,000	21,21				
DACF I	PWD Sources	260,000	260,000	262,60				
70721	General Medical services (IS)	904,006	904,006	913,04				
IGF So	urces	19,641	19,641	19,83				
DACF	ASSEMBLY Sources	824,365	824,365	832,60				
DDF So	ources	60,000	60,000	60,60				
70912	Primary education	2,834,072	2,834,072	2,862,41				
IGF So	urces	10,000	10,000	10,10				
DACF I	MP Sources	1,888,400	1,888,400	1,907,28				
DACF	ASSEMBLY Sources	285,902	285,902	288,76				
DONO	R POOLED Sources	123,647	123,647	124,88				
DDF So	ources	526,124	526,124	531,38				

Expenditure by Functions of Government and Source of Funding						
				2022	2023	2024
Functional Classification				Budget	forecast	
Grand Total	0	0	0	10,504,767	10,504,767	10,609,815

Expe	enditure by Functions of Government and Sou	urce of Funding	Expenditure by Functions of Government and Source of Funding					
		2022	2023	2024				
Funct	tional Classification	Budget	forecast	forecas				
Atiwa	District - Kwabeng	10,504,767	10,504,767	10,609,81				
70111	Exec. & leg. Organs (cs)	5,328,540	5,328,540	5,381,82				
IGF So	urces	1,225,391	1,225,391	1,237,64				
DACF	ASSEMBLY Sources	2,631,896	2,631,896	2,658,21				
DDF So	ources	1,471,253	1,471,253	1,485,96				
70112	Financial & fiscal affairs (CS)	37,000	37,000	37,37				
GOG S	Sources	27,000	27,000	27,27				
IGF So	urces	10,000	10,000	10,10				
70133	Overall planning & statistical services (CS)	195,682	195,682	197,63				
GOG S	Sources	13,282	13,282	13,41				
IGF So	urces	77,400	77,400	78,17				
DACF	ASSEMBLY Sources	105,000	105,000	106,05				
70360	Public order and safety n.e.c	143,000	143,000	144,43				
IGF So	urces	5,000	5,000	5,05				
DACF	ASSEMBLY Sources	138,000	138,000	139,38				
70421	Agriculture cs	734,861	734,861	742,20				
GOG S	Sources	34,308	34,308	34,65				
IGF So	urces	5,000	5,000	5,05				
DONO	R POOLED Sources	695,553	695,553	702,50				
70610	Housing development	19,214	19,214	19,40				
GOG S	Sources	14,214	14,214	14,35				
IGF So	urces	5,000	5,000	5,05				
70620	Community Development	308,392	308,392	311,47				
GOG S	Sources	20,392	20,392	20,59				
IGF So	urces	7,000	7,000	7,07				
DACF	ASSEMBLY Sources	21,000	21,000	21,21				
DACF I	PWD Sources	260,000	260,000	262,60				
70721	General Medical services (IS)	904,006	904,006	913,04				
IGF So	urces	19,641	19,641	19,83				
DACF	ASSEMBLY Sources	824,365	824,365	832,60				
DDF So	ources	60,000	60,000	60,60				
70912	Primary education	2,834,072	2,834,072	2,862,41				
IGF So	urces	10,000	10,000	10,10				
DACF I	MP Sources	1,888,400	1,888,400	1,907,28				
DACF	ASSEMBLY Sources	285,902	285,902	288,76				
DONO	R POOLED Sources	123,647	123,647	124,88				
DDF So	ources	526,124	526,124	531,38				

Expenditure by Functions of Government and Source of Funding						
				2022	2023	2024
Functional Classification				Budget	forecast	
Grand Total	0	0	0	10,504,767	10,504,767	10,609,815