



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

ATWIMA NWABIAGYA NORTH DISTRICT

ASSEMBLY



APPROVAL STATEMENT

AT THE GENERAL ASSEMBLY MEETING OF THE ATWIMA NWABIAGYA NORTH DISTRICT ASSEMBLY HELD AT THE DISTRICT ASSEMBLY CONFERENCE HALL ON THURSDAY, 27TH OCTOBER, 2022, APPROVAL WAS GIVEN TO THE 2023 COMPOSITE BUDGET

Compensation of Employees

GHC3,203,881.21

Goods and Service

GHC2,911,508.63

Capital Expenditure

GHC3,921,205.28

Total Budget GHC10,036,595.12

HON. ISAAC OHEMENG PREMPEH
PRESIDING MEMBER

S.M. ABDUL RAHMAN
DISTRICT CO-ORDINATING DIRECTOR

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Atwima Nwabiagya North District Assembly was established by Legislative Instrument L.I 2327 of November, 2017 and inaugurated in March, 2018. It was carved out of the Atwima Nwabiagya District Assembly as one of the thirteen and thirty-eight (38) newly created District Assemblies in Ashanti and Ghana respectively with Barekese as its capital. The District is situated in the western part of the Ashanti Region and shares common boundaries with Atwima Nwabiagya Municipality and Ahafo Ano South-West to the West, the Offinso Municipality to the North, the Kumasi Metropolis and Kwadaso Municipal to the South, and the Afigya Kwabre South Districts to the East. It covers an estimated area of 111.20 sq km with Barekese as its District Capital.

Population Structure

According to the 2021 Population and Housing Census by the Ghana Statistical Service, the population of the district was 155,025 out of which 78,148 are females and the remaining 76,877 are males representing 50.4% and 49.6% respectively. The current population stands at 158,315 with 79,807 being females and 78,508 being males. At an annual growth rate of 2.6%, the population of the district is estimated to be 165,106 in 2023. The population growth of the district is influenced mostly by its proximity to Kumasi. Most people who work in Kumasi use most settlements in the district as dormitory towns and with the high pressure on land and residential facilities in the Kumasi Metropolis, most people find the district suitable to reside.

Vision

To become a District Assembly of excellence in service provision for accelerated and sustainable development among all the District Assemblies in Ghana.

Mission

The Atwima Nwabiagya North District Assembly exists to improve the living standards of the people through the mobilization of resources and provision of services and socio-

economic infrastructure for the total development of the district within the framework of good governance.

Goals

The overall development goal of Atwima Nwabiagya North District Assembly is to improve the living standards of the inhabitants through the provision of socio-economic development and to create the enabling environment for the private sector to thrive.

Core Functions

The Atwima Nwabiagya North District Assembly draws its functions from the Local Governance Act, 2016 (Act 936) which has been highlighted as follows:

- Be responsible for the overall development of the district
- Promote and support productive activities and social development in the district and remove any obstacles to initiative and development;
- Initiate programs for the development of basic infrastructure and provide municipal works and services in the district;
- Be responsible for the development, improvement and management of human settlements and the environment in the district;

District Economy

The economy of Atwima Nwabiagya North District can be analyzed under four broad categories namely Agriculture, Industry, trading and services. In spite of the peri-urban nature of the district, agriculture remains the dominant sector and employs about 50.7% of the labour force, this is followed by the industrial sector, which employs about 17.41% of the labour force. Trading, that is buying and selling employs 14.49% of the labour force. The service sector comprising transportation, hairdressing, hospitality and other activities, employs about 17.40% of the labour force.

- **Agriculture**

This sector of the economy provides the food and money for the growth of the district. The main occupation of the people in the district is farming employing about 50.7% of the

working population. Farmers are basically into crop farming, livestock rearing and fish farming.

Crop farming is the focal agricultural activity in the district. Maize, cassava, yam, cocoyam, oil palm, rice, citrus, cocoa and plantain are the main crops grown in the district. Most of these crops are cultivated on small-scale basis.

The district can also boast of the presence of large-scale poultry and piggery farms scattered across the district. Some of these include Topman Farms (Ntensere), Louis Gyamfi farms (Achiase), Nketia Farms (Kokoben), Boogies Farms (Abrafo Kokoben), the Fufuo, Dabaa, Akropong and Barekese piggery farm and etc.

- **Road Network**

Road transport remains the number one means of transportation for the people in the district. Generally, the road network in the district is in a poor state making movement of people and goods within the district a very difficult one.

The district has a total road network of 115.3 kilometers. Out of this, 62.4 kilometers are bitumen surfaces while the remaining 52.9 kilometers are graveled roads.

Considering the poor nature of our roads, the Assembly has and continues to put in much efforts to reshape and maintain most of the feeder roads especially, ones that link the farming communities to make them accessible to the business centers.

- **Industry**

Manufacturing constitutes a major economic activity in the district. The manufacturing sector is dominated by businesses in the area of Dressmaking, Carpentry, Metal fabrication, Distillation of alcoholic beverages (akpeteshie and pito), Leather works, Ceramics, Baking, Milling, Wood processing (saw mills) and Batik Tie and Dye making. These businesses are mainly micro and small-scale enterprises without permanent employees and the owners usually depend on apprentices to undertake their activities. Quarrying is another business that has a lot of potential in the district because of the availability of huge rock deposits at Barekese and Ntesere.

- **Energy**

Almost all the larger communities in the district are connected to the national grid. There are however some rural communities and other new development areas of the larger communities that are not connected to the national grid which needs the attention of the Assembly urgently. Efforts are being put in place to address this challenge by liaising with the Electricity Company of Ghana for the extension of electricity to the affected communities.

- **Health**

The district health Directorate is divided into four (4) sub-districts; the sub-districts are further divided into CHPS zones for easy access to health service delivery. The district has Seventeen (17) health facilities, comprising of six (6) Hospital, five (5) Health Centers, five (5) CHPS Compounds and one 1 Maternity Home.

The table below gives details of facilities in the district as well as its location and type.

S/N	FACILITY NAME	FACILITY TYPE	FACILITY OWNERSHIP	LOCATION
1	Akropong Health Center	Health Center	Government	Akropong
2	Barekese Health Center	Health Center	Government	Barekese
3	Asuofuo Polyclinic	Polyclinic	Government	Asuofua
4	Barekuma CHPS compound	CHPS Compound	Government	Barekuma
5	Wurapong CHPS Compound	CHPS Compound	Government	Wurapong
6	Abira CHPS Compound	CHPS Compound	Government	Abira
7	Adankwame CHPS Compound	CHPS Compound	Government	Adankwame
8	Dabaa Hope Medical Center	Hospital	Private CHAG	Dabaa
9	JILF Health Services	Hospital	Private	Akropong
10	Cedar Crest Hospital	Hospital	Private	Asuofua
11	Mt. Sinai Hospital	Hospital	Private	Akropong

12	Najet Medical Center	Hospital	Private	Akropong
13	Asamang Hospital	Hospital	Private	Asuofua
14	Health Care Medical Center	Health Center	Private	Akropong
15	Antwi Maternity Home	Maternity Home	Private	Atwima Koforidua
16	Divine Bethesda Clinic	Health Center	Private	Bokankye
17	Amoaman CHPS Compound	CHPS Compound	Government	Amoamang

- **Education**

Education is the bedrock of every economy and same applies to that of the Atwima Nwabiagya North District Assembly. This helps to improve the quality of life of the people. The district continues to promote good quality education for every child of school going age at the pre-tertiary level through efficient management of resources and in collaboration with all stake holders to ensure their retention in schools so as to provide the nation with the requisite human capital for economic and social development. Currently, Thirty-three thousand, nine hundred and forty-seven (33,947) students are enrolled in the public schools and fourteen thousand, one hundred and seventy-three (14,173) students are enrolled in the private sector. The district is also endowed with one thousand seven hundred and twenty-eight (1,728) teaching and non-teaching staff, seventy –three (73) public schools, three (3) Senior High Schools which are all public and One (1) nursing training college.

The table below shows the number of public schools in the districts.

NAME OF CIRCUIT	KG AND PRIMARY	KG PRIMARY AND JHS	JHS	SHS	TOTAL
BAREKESE	8	6	6	1	21
ADANKWAME	5	3	4	1	13
ASUOFUA	7	5	4	-	16
AKROPONG	6	3	5	1	15
MFENSI	3		4	-	7
WORAPONG	-	-	-	-	
TOTAL	29	17	23	3	73

The table below shows detailed number of private schools in the districts

NAME OF CIRCUIT	KG	PRIMARY	JHS	SHS	TOTAL
BAREKESE	3	3	2	-	6
ADANKWAME	5	5	5	-	10
ASUOFUA	18	18	2	-	36
AKROPONG	10	9	2	-	19
MFENSI	3	2	-	-	5
WORAPONG	-	-	-	-	-
TOTAL	39	37	10		86

- **Market Centres**

There are four (4) organized market centers in the District, each of which runs the 'Market Day' system aside the week long activities that goes on in the markets. These markets located at Barekese, Koforidua, Asoufia and Mfensi contribute significantly to the revenue base of the Assembly.

Other relatively smaller markets exist in communities like Akropong, Achiase, and Fufuo just to mention a few. There are lorry parks attached to the Asuofua, and Barekese markets. The infrastructure at the markets and lorry parks are not only inadequate, but are also poor. There is also no effective market management system in place for the proper management of the markets.

Apart from a few who trade in defined market places, most trading activities in the District are still located along roads, water ways and residential neighborhoods, thus creating a lot of environmental sanitation problems.

Measures are required to improve the infrastructure at all the markets and lorry parks and also to put in place proper market management system and structures for the effective management of the markets to enable them serve the needs of the people better

- **Water and Sanitation**

There are two main sources of potable water in the District. These two are pipe-borne and borehole. In total, the coverage of potable water in the District is 76% of households.

Solid waste in the District is generated by domestic (households), commercial (market and trading) and institutional activities. About 70% of the solid waste generation in the District is organic. Plastic waste is also high and this has significant negative impact on the environment. Open dumping of refuse is the main method of refuse disposal in most communities in the District. This activity however is not properly managed and has resulted in indiscriminate disposal of refuse and the creation of huge piles of refuse in most settlements in the District. These dumping sites serve as breeding grounds for mosquitoes and source of typhoid, cholera and other sanitary related diseases. The indiscriminate disposal of refuse results in choked drains, and thus causes flooding whenever it rains.

However, the Assembly is ready to partner any institution that would convert the high volumes of solid waste into energy and other appropriate technologies. The District Assembly performs this function in collaboration with the Zoomlion Company Limited but this is not free from numerous challenges confronted with waste management. Through the collaborative efforts of the District Assembly and Zoom Lion Limited, the two (2) refuse skip trucks have been acquired by Zoom Lion to manage the situation. The Assembly is also working hard to procure a permanent dumping site to solve this perennial waste management challenge.

The main liquid waste that needs proper management in the district is faecal waste and here the Assembly is ready to use the waste to generate electricity and other products such as fertilizers. Access to toilet facilities in the district is only 33.17%. Only about 16% of the population in Barekese Area Council has access to safe toilet facilities. This situation has serious health implications, such as the spread of typhoid, cholera and other sanitation related diseases.

- **Tourism**

The District Assembly is blessed with a number of natural and man-made resources which provides unique potentials for tourism in the district. The Owabi and Barekese Dams which continue to be the major suppliers of pipe borne water in the Ashanti region are major tourist sites in the district. Another tourist site located within the district is a cave located at the District capital which according to tradition, provided a safe place for the Golden stool of the Asante Kingdom when the British purported to seize it. Tradition also has it that war guns of the Asantes were stored in this cave in the olden days. Notwithstanding the existence of these tourism potentials in the district, the Assembly has not tapped fully to develop them.

- **Environment**

The district lies within the wet semi-equatorial zone, which is marked by double maximum with annual rainfall ranging between 170cm and 185cm. The major rainfall season is from Mid-March to July, and the minor season is between September and mid-November. Rainfall in the district is not distributed throughout the year. It is also not very reliable. The vegetation found in the district is predominantly the semi-deciduous type. The vegetation type has largely been disturbed by human activities such as logging, farming, bush fires and mining. However, there are some pockets of forest reserves available in the district. These include the Owabi and Barekese Water Works Forest Reserves, which serve as water shed protection for the Offin and Owabi rivers. In addition, part of the Gyemena Forest Reserve is located in the District.

The predominant soils in the district are the Kumasi-Asuansi/Nta-Ofin Compound Associations and the Bekwai- Nzema/Oda Complex Associations.

Soils of the Kumasi-Asuansi Compound Associations are found at places like Ntesere, Atwima Koforidua and Akropong. Residential activities and sand winning have currently taken portions of these good agriculture lands. The Bekwai- Nzema/Oda Complex Associations developed over Birimian phyllites, greywacks, Schist and Gneisses are very deep, red, well drained, and brown. Soils of the Bekwai- Nzema/Oda Complex Associations are found at places like Fufuo, Mfensi, Barekese, Adankwame, Akropong,

Besease and Wurapong. The district is underlain by the lower birimian rocks, which consist of phyllites, greywaches, achists and gneiss, and the Cape Coast granite.

Key Issues/Challenges

- Inadequate funds for the implementation of Programmes and Projects
- Inadequate equipment and logistics
- Inadequate residential accommodation
- Poor nature of roads within the district
- Inadequate health facilities
- Poor condition of Health facilities in the district
- Inadequate data on rateable items
- Dilapidated nature of School facilities
- Inadequate furniture in Schools
- Poor street light system
- Inadequate educational infrastructure

Key Achievements in 2022

Below are some of the key achievements made in the period under review

COMPLETION OF DISTRICT POLICE HEAD QUARTERS AT BAREKESE



CONSTRUCTION OF 1NO. ISOLATION CENTER AT ASUOFUA



CONSTRUCTION OF 4 UNIT NURSES' QUARTERS AT WURAPONG



CONSTRUCTION OF 4 UNIT TEACHERS' QUARTERS AT KAPRO



RE-ROOFING OF CLASSROOM BLOCK AT AMAKYE BARE



RE-ROOFING OF CLASSROOM BLOCK AT ACHIASE



RE-ROOFING OF CLASSROOM BLOCK AT FUFUO



RESHAPING OF ADANKWAME – KAPRO ROAD



RESHAPING OF ACHIASE - ADIEMMRA ROAD



ASUOFUA – ASAMANG ROAD RESHAPING



DISTRIBUTED ITEMS TO PWDs



Other key achievements include the following:

- Supplied 1900 coconut seedlings to 79 farmers

Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		% performance as at August , 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	110,786.00	88,061.99	144,670.00	89,807.96	165,160.62	109,708.75	15.9
Basic Rates	930.00	506.00	1,800.00	1,810.00	2,000.00	3,463.00	0.5
Fees	126,228.45	103,395.50	142,586.30	108,670.09	82,748.97	58,450.00	8.5
Fines	3,900.00	1,029.00	1,600.00	-	3,888.42	-	-
Licences	142,062.03	125,303.57	219,347.98	203,252.34	277,794.35	288,451.83	41.8
Land	151,844.76	145,276.04	303,154.30	359,353.28	371,625.60	227,520.86	33.0
Rent	1,088.93	550.00	1,088.90	535.00	1,300.00	2,097.00	0.3
Investment	4,080.00	1,325.00	3,388.00	1,240.00	0.00	-	-
Sub Total	540,920.17	465,447.10	817,635.48	764,668.67	904,517.96	689,691.44	76.2
Royalties	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	540,920.17	465,447.10	817,635.48	764,668.67	904,517.96	689,691.44	76.2

The Table 1 above highlights the revenue performance of the Assembly from the year 2020 through to as at 31st August, 2022 with regards to internally generated funds (IGF) only.

Out of a projected amount of GH¢540,920.17 for the year 2020, the Assembly was able to generate an amount of GH¢465,447.10 representing 86.0% by the end of the year. The Assembly was able to generate an amount of GH¢764,668.67 which represented 93.5% of the budgeted amount of GH¢817,635.48 for the 2021 fiscal year. It can also be seen from the table, that the Assembly has been able to mobilize an amount of GH¢689,691.44 as at 31st August, 2022 out of a projected amount of GH¢904,517.96 which represents 76.2% performance.

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2020		2021		20212		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	540,920.17	465,447.10	817,635.48	764,668.67	904,517.96	689,691.44	76.2
Compensation Transfer	1,413,748.12	1,413,948.08	1,947,179.16	1,845,926.54	2,119,186.36	1,045,132.58	49.3
Goods and Services Transfer	72,677.93	31,946.97	65,382.06	26,018.06	103,593.00	19,192.21	18.5
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.0
DACF ASSEMBLY	4,717,125.04	1,945,205.25	4,248,138.10	794,708.48	4,198,421.06	800,421.42	19.1
DACF-MP	590,200.00	322,412.27	600,000.00	294,652.02	600,000.00	239,061.93	39.8
DACF-RFG	1,140,208.41	505,985.18	891,316.48	868,429.00	1,493,462.00	1,154,505.55	77.3
MAG	120,566.84	120,566.84	92,426.00	84,480.44	54,749.47	33,734.74	61.6
Total	8,595,446.51	4,805,511.69	8,662,077.28	4,678,883.21	9,473,929.85	3,981,739.87	42.0

Table 2 above highlights the summary of the revenue performance of the Assembly from all sources for the period under review. It can be seen from the table that the total revenue at the Assembly's disposal GH¢4,805,511.69 and GH¢4,678,883.21 in 2020 and 2021 respectively showing a reduction in the actual revenue between the two years and this have its financial implications on the performance of the Assembly. It also indicates that as at 31st August, 2022, actual revenue stands at GH¢3,981,739.87 representing 42.0% of the annual estimates of GH¢9,473,929.85 for the 2022 fiscal year.

It is worth noting that the District Assemblies' Common Fund (DACF) and District Assemblies' Common Fund – Responsive Factor Grant (DACF-RFG) have been great contributors of the revenue base of the Assembly and have therefore become the main

sources of fund used to deliver the core mandate of service delivery to the people. Strategies are however being put in place to bring the Internally Generated Fund (IGF) to rock shoulders with these grants to improving over the years as indicated in the table above.

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		Percentage Performance (as at August, 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	
Compensation	1,471,276.31	1,062,237.28	2,011,372.73	1,091,592.20	2,182,304.28	1,090,882.49	50.0
Goods and Service	3,532,882.22	1,336,198.79	3,156,687.43	1,470,789.21	2,579,317.54	985,488.21	38.2
Assets	3,656,388.00	2,217,416.28	3,454,012.00	2,016,501.70	4,712,308.03	1,315,782.70	27.9
Total	8,660,546.53	4,615,852.35	8,622,072.16	4,578,883.11	9,473,929.85	3,392,153.40	35.8

Table 3 above illustrates the expenditure performance of the district for all funding sources under the three economic classifications – compensation of employees, goods and services and non-financial assets. In 2020, the Assembly spent an amount of GH¢1,062,237.28 on compensation of employees (salaries and salary related expenses), GH¢1,336,198.79 on goods and services and GH¢2,217,416.28 on non-financial assets. The table also depicts that out of a total expenditure of GH¢4,578,883.11 made in 2021, the Assembly spent an amount of GH¢1,091,592.20 compensation of employees, GH¢1,470,789.21 on goods and services and GH¢2,016,501.70 on non-financial assets. An amount of GH¢3,392,153.40 had been spent as at August, 2022 and this represents 35.8% of the annual estimates of GH¢9,473,929.85 as can be seen in the table under discussion. Out of this amount, GH¢1,090,882.49 went into compensation of employees, GH¢985,488.21 was spent on goods and services while the remaining GH¢1,315,782.70 went into non-financial assets.

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

- Develop quality, reliable, sustainable and resilient infrastructure
- Improve human capital development and management
- Promote good corporate governance
- Enhance global macro, inclusive through policy coordination and coherence
- Implement. appropriate Social Protection System and measures
- Substantially reduce waste generation
- Achieve universal health coverage, including fin. risk protection, access to quality health-care service.
- Ensure free, equitable and quality education for all by 2030
- End hunger and ensure access to sufficient food
- Promote inclusive and sustainable industrialization
- Reduce vulnerability to climate-related events and disasters
- Achieve sustainable Management and efficient use of natural resources

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Past Year 2021		Latest 2022		Medium Term Target				
		Target	Actual	Target	Actual as at August	2023	2024	2025	2026	2027
Improved Local Governance Service Delivery Management meetings held Ordinary assembly meeting meetings held Town hall/Stakeholder	Number	4	4	4	2	4	4	4	4	4
	Number	4	3	4	2	4	4	4	4	4
	Number	7	1	4	2	4	4	4	4	4
	Number	4	2	4	2	4	4	4	4	4
	Number	2	2	2	2					

meetings held DPCU meetings held Composite Action Plan and it reviewed prepared Annual composite budget prepared and approved by						2	2	2	2	2
	Year	30 th Sept	30 th Sept	30 th October	-	30 th October	30 th October	30 th October	30 th October	30 th October
Improved Staff Performance and Service Delivery(training programmes organized)	Number	4	3	4	2	4	4	4	4	4
Improved Financial Administration and Management growth in IGF mobilized Financial reports prepared and submitted by	Percentage (%)	10%	64%	10%	-	10	10	10	10	10
	Month	15 days after end of month	15 days after end of month	15 days after end of month	15 days after end of month	15 days after end of month	15 days after end of month	15 days after end of month	15 days after end of month	15 days after end of month

Revenue Mobilization Strategies

- Organize two Town Hall meetings to build the trust of rate payers;
- Organize sensitization campaigns to update the citizenry on their civic responsibilities;
- Develop a Revenue software to manage revenue collection and management;
- Analyze the revenue performance of the Assembly every quarter;
- Conduct valuation of properties in selected communities (Asuofia, Barekese and Adankwame);
- Resource existing Revenue Collection Points;
- Approve and gazette the Fee Fixing Resolution of the Assembly to make it legally binding;
- Update the revenue database on economic activities in the district; and
- Training of revenue collectors on revenue collection techniques.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- Deepen political and administrative decentralization
- Promote good corporate governance
- Mobilize additional financial resources for development
- Improve human capital development and management

2. Budget Programme Description

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

The Program is being implemented and delivered through the offices of the Central Administration, Finance, Human resource and Statistics Departments. The various units involved in the delivery of the program include; General Administration, Budget, Development Planning, Accounts, Procurement, Client Service, Internal Audit, MIS, Radio, Records units, Human Resource and Statistics.

A total staff strength of sixty-two (62) drawn from the above mentioned departments and units shall be responsible for the delivery of the programme. The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfers such as the District Assemblies' Common Fund, GoG decentralized transfer's and District Assemblies' Common Fund – Responsive Factor Grant (DACF-RFG).

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- Promote good corporate governance
- Deepen political and administrative decentralization

2. Budget Sub- Programme Description

The General Administration sub-programme is responsible for the day-day running of the office. It looks at the provision of administrative and technical support through the effective coordination of activities of the various departments. The sub-programme is responsible for all activities and programmes relating to general services, planning and budgeting, internal controls, procurement/stores, transport, public relation and security among others.

The core function of the General Administration sub programme is to facilitate the Assembly's activities with the various departments, quasi-institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. It is also responsible for putting up strategies to ensure a peaceful environment within the jurisdiction of the district. This sub programme ensures that there is an effective financial and administrative management control systems in place to protect the little resources available to the Assembly.

The number of staff delivering the sub-programme is fifty-eight (58) with funding from Internally Generated Fund (IGF) and Government of Ghana transfer such as the, Central Government transfers including the District Assemblies' Common Fund (DACF) and the District Assemblies' Common Fund- Responsive Factor Grant (DACF-RFG)

Beneficiaries of this sub-program are the general public communities within the district departments and units, quasi-institutions, traditional authorities, non-governmental organizations and civil society organizations.

The main challenges this sub programme encounters are inadequate, delay and untimely release of funds, and non-decentralization of some key departments.

3. 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.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Organize Ordinary Assembly meetings annually	Number of General Assembly meeting held	4	3	4	4	4	4
Administrative Reports prepared and submitted	Quarterly Reports prepared and submitted	4	2	4	4	4	4
Organized quarterly Management meetings	Number of management meetings held	4	2	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	
Information, education and communication	
Procurement of office equipment and logistics	
Official / national celebrations	
Monitoring and evaluation of programmes and projects	
Protocol services	
Administrative and technical meetings	
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	
Security management	
Citizen participation in local governance	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

- Mobilize additional financial resources for development

2. Budget Sub- Programme Description

This sub programme focuses on effective financial management and strengthening the financial standing of the Assembly with specific emphasis on funds generated internally and effective internal controls of assembly's resources. By this, reviewed strategies will be put in place to primarily identify efficient ratable ventures and revenue items and accordingly put-up mechanisms to collect revenue to enhance mobilization.

Strategies and measures put in place to help improve finance and revenue mobilization in the Assembly include collection of data on all retable items, intensifying the education of Tax Payers on the need to pay taxes, organizing training workshops for revenue collectors, prosecuting tax evaders to deter others from doing same and to strength of revenue tasked force to monitor the activities of revenue collectors.

In all these procedures, stakeholders and public engagement will be paramount to enhance social involvement and acceptability.

The various Departmental Heads of the Districts will be very key in assisting the Finance department, Revenue Unit and Audit Unit of the Assembly in the delivery of this programme which has the potential of benefiting both the administrative setup and the entire District.

The source of funds for this sub-programme are; Internally Generated Fund, District Assembly's Common Fund and Central Government Transfers.

Insufficient logistical support especially with respect to vehicles for revenue mobilization is a major challenge in the delivery of the programme. Inadequate public education and awareness as well as inadequate data on ratable items are also major hindrances.

3. 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.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Training of revenue staff and Finance Officer's	Number of staff trained	40	30	45	50	55	60
Financial Reports prepared and submitted	No. of Quarterly financial reports submitted	4	2	4	4	4	4
Organised Audit Committee meetings	Number of meetings held on quarterly basis	4	2	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and Accounting Activities -Procurement of value books, T&T for submission of monthly trial balance, Payment of bank charges	
Internal Audit Operations -payment of Audit Committee meetings, Submission of Audit reports, Monitoring and Supervision of revenue stations,etc	
Revenue Collection and Management -Public education and sensitization on payment of taxes on all ratable items, Commission collector's payments.	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

- Improve human capital development and management.

2. Budget Sub- Programme Description

The sub programme seeks to effectively manage and give accurate employee data by implementing staff appraisal plan for effective performance management, validating employees within time schedule and building the capacities of staff and Hon. Assembly Members to reflect the identified capacity gaps. Staff welfare management is also key in the deliverables of this sub programme.

This sub programme shall be carried out by the Human Resource Department a staff strength of four (4) with the necessary support from the various staff of the Assembly. The operations under the Human Resource Management sub programme is expected to be funded with the Assembly's internally generated fund, District Assembly's Common Fund, DACF-RFG as well as central decentralized transfers.

The main challenge of this sub programme is inadequate logistics.

The sub-programme would be beneficial to the staff, Hon. Members and the general public.

3. 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.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Organize Capacity Building for staff	Number of capacity building conducted	100	80	110	110	110	110
Annual Appraisal of staff	Number of staff Appraisal conducted	100	40	110	110	110	110
Conduct monthly Salary Validation	Monthly Validation of salaries conducted and prepared	12	7	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the organization	
Personnel and Staff Management -Validation of staff (Data cost), Submission of inputs and reporting,	
Staff training and skills development -Capacity Building for staff and Hon. Assembly Members on Local governance protocols	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

Planning, Budgeting and statistics is sub-programme that establishes direction, guidelines, data harmonization and goals in the human and socio-economic development agenda of the Assembly.

The sub-programme seeks to achieve the following goals:

- Produce the 2022 Action Plan out of the Medium-Term Development of the Assembly
- Produce revenue database for the bases of assessing the revenue generation capacity of the Assembly
- Prepare the 2022 Composite Budget of the Assembly and gazette the 2022 fee fixing resolution
- Provide technical leadership in the implementation of the 2022 Composite Budget
- Analyze the revenue and expenditure performance of the Assembly and advice management accordingly
- Organize project monitoring activities
- Organize mid and end of year performance reviews.
- Produce the quarterly progress report of all the operations and projects of the Assembly
- Organizing stakeholder meetings, public forum and town hall meeting.

Through these public fora and communal engagement, a needs assessment of the various communities will be critically analyzed. Appropriate resource allocation will also be considered to enhance a systematic development outline. Ongoing projects and activities will also be carefully monitored and evaluated.

The Development planning, Budget Units and Statistics department with its staff strength of Sixteen (16) will initiate the programme with support from all heads of departments. The source of funds for this sub-programme are; Internally Generated Fund, District Assembly Common Fund and Central Government Transfers.

Challenges hindering the efforts of this sub-programme include inadequate logistics for public education and sensitization and collection of reliable data.

3. 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.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Preparation of Annual Composite Budget	Annual Composite Budget prepared and approved by	30/09/21	27/09/21	30/09/2022	30/09/2023	30/09/2024	30/09/2025
Monitoring and Evaluation of Projects/Programmes	Number of Monitoring and evaluation exercises conducted	4	2	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and budget Preparation -Preparation of MTDP, AAP, plan reviews, public hearing, Budget Reviews, Budget Dissemination, Budget Hearings.	
Monitoring and Evaluation of Programmes and Projects -Payment of fuel and refreshment cost	
Coordination and Harmonization of data -Data collection activities cost-Printed Materials,T&T,fuel,Feeding etc	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

- Promote good corporate governance
- Deepen political and administrative decentralization

2. Budget Sub- Programme Description

This sub-programme formulates appropriate specific District policies and implement them in the context of national policies. These policies are deliberated upon by three (3) Area Councils namely Barekese, Adankwame and Akropong, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful District policies and objectives for the growth and development of the District.

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

The activities of this sub-programme are financed through the Internal Generated Fund (IGF) and District Assembly's Common Fund (DACF) funding sources available to the Assembly. The beneficiaries of this sub-programme are the Area Councils, local communities and the general public.

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

3. 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.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Organize Area Council meetings	Number of Area council meetings organized	4	3	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization- (Support to Area councils Management, Public Education and Sensitization)	Acquisition of Movable and Immovable Assets: Rehabilitation of Sub-Structures Office at Adankwame

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- Implement appropriate Social Protection System and measures
- Substantially reduce waste generation
- Achieve universal health coverage, including fin. risk protection, access to quality health-care service.
- Ensure free, equitable and quality education for all by 2030

2. Budget Programme Description

The social services delivery budget programme provides essential services in the areas of education, health, social intervention and community development. It ensures the provision of social amenities like educational infrastructure and health facilities.

To improve Health and Environmental Sanitation Services, the programs aim at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare and Community Development Department.

The funding sources for the programme include Internally Generated Funds, District Assembly's Common Fund and GoG Transfers. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of thirty-two (32) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the District Education and Health Directorates would deliver tis budget programme.

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

1. Budget Sub-Programme Objective

- Ensure free, equitable and quality education for all by 2030

2. Budget Sub- Programme Description

In its quest to promote the attainment of academic and moral excellence by learners, this programme aims at enhancing teaching and learning by providing basic support in the areas of infrastructure, logistics and manpower development. In-service training would be organized for teachers to improve their service delivery. Supervision and support will also be enhanced in the process for teachers and learners alike.

Strategies put in place to help achieve this objective include the following;

Improving upon BECE results by measuring the proportion of students passing the BECE with good grades, the percentage of trained teachers in basic schools and the Pupil Teacher Ratios.

Improving educational infrastructure by constructing and rehabilitating a number classroom block with toilets facilities, and the provision of exercises books. Assisting Brilliant but Needy students in the District financially and supporting in the organization of some educational programmes in the District. Embarking on more effective monitoring of teaching and learning.

The key Organizational Units undertaking this sub programme are Ghana Education Service (GES) Works department, the administrative setup of the District Assembly, NGOs and other stakeholders.

Internally Generated Fund, District Assemblies' Common Fund, District Development Facility provide the funds for this Sub Programme.

Major challenges hindering the success of this sub-programme includes delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

3. 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.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Increased access to basic education	Percentage change in enrolment of pupils of school going age	4.9	4.2	4.9	4.9	4.9	4.9
School inspections and monitoring conducted	Number of inspections in an academic year	20	12	30	45	55	65
Educational infrastructure provided	Number of school buildings constructed and rehabilitated	1	-	3	3	3	3

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and Inspection of Education Delivery -Monitoring of schools (Fuel for official vehicle,	Acquisition of Movable and Immovable Assets: Construction of 6-unit classroom block at Achiase DA Primary, Rehabilitation of Dilapidated School Structures in the District
Development of youth, sports and culture -Promoting of sports and culture in various schools.	Procure mono, dual desks, hexagonal tables and chairs for selected school
Support to teaching and learning delivery -Organizing Mock Exams for schools, procurement of exercises books for schools, Scholarship and Bursaries.	Construction of Teachers quarters at Kapro

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

- Achieve universal health coverage, including financial risk protection, access to quality health-care service.

2. Budget Sub- Programme Description

Intensify health education and activities on Covid-19, family planning, adolescent health, maternal and child health. Data capturing and analysis will also be a prime focus of this sub programme.

To be able to achieve these objectives, strategies including the following have been adopted; health education and sensitization, provision of logistics and funding, creating interventions that will help to reduce the incidence of Malaria, child malnutrition rate, reported cases of HIV and AIDS and Maternal Mortality rate and managing Covid -19 cases. Improving upon Health Infrastructure like the construction of Nurses quarters, General Ward, and CHP Compound. Facilitative monitoring and supervision will also be key in this regard.

The sources of fund for the implementation of the Programme are Internally Generated Funds (IGF), District Assembly Common Fund (DACF), District Development Facility.

Challenges militating against the success of this sub-programme inadequate funds for the implementation of Programmes and Projects, office space, inadequate equipment and logistics to health facilities.

3. 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.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Public sensitization on health issues	Number of clinicians trained	25	16	30	45	60	80
Vaccination of children from 0-11 month carried out against disease	Percentage of children 0-11 month vaccinated	100	80	100	100	100	100
Improved Disease Surveillance activities	Number of staff and CBSV trained in disease surveillance	200	126	130	130	130	130

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria -Public Education and Sensitization, support in supplying medical drugs.	Acquisition of Movable and Immovable Assets: Construction of Isolation Center at Asuofua
Public Health Services -Monitoring of various Health facilities and Schools, Organizing workshops for staff and other stakeholders.	Construction of CHP Compound at Pasoro
	Construction of Nurses Quarters at Wurapong
	Rehabilitation of CHP compounds at Abira

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- Implement appropriate Social Protection System and measures

2. Budget Sub- Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development also promotes social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the District.

The sub-program operations include;

- People living with disabilities in the district empowered to be integrated into the society, and empowering people to have sustainable source of livelihood.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.

This sub programme is undertaken by total staff strength of Seventeen (17) with funds from GoG transfers (Persons with Disability Fund), Assembly's Internally Generated Funds and District Assembly Common Fund.

Challenges facing this sub-programme include inadequate and untimely release of funds.

3. 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.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Case management on social issues and child right protection	No. of cases managed on social issues and child right	50	18	50	50	50	50
Community care and social intervention programs rolled out	Percentage of PWD supported	100	20	100	100	100	100
Public Education and Sensitization on Gender based	No. of public education carried out in various communities	12	6	12	12	12	12

1. Budget Sub-Programme Standardized Operations and Projects

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Management- Workshops/Seminars, Fuel for visitation to Schools	
Social Intervention Programs- Supporting PWDs in Skills development training, payment of medical bills, Scholarship and Bursaries	
Community mobilization- Public Education and Sensitization on Social welfare and community development issues.	
Combating Domestic Violence and Human Trafficking- Handling of cases and helping resolving them-Telecommunication, fuel	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

- Substantially reduce waste generation

2. Budget Sub- Programme Description

The sub-programme aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District.

It provides, supervises and monitors the execution of environmental health and environmental sanitation services.

The sub-programme operations include;

- Collection, management and sanitary disposal of wastes, including solid wastes, liquid wastes, health-care and other hazardous wastes
- Conduct routine and periodic environmental sanitation education activities in Schools and Communities
- Undertake Control of rearing and straying of animals
- Regulate any trade or business which may be harmful to public health
- To arrest and prosecute recalcitrant individuals in the law court to serve as a deterrent to sanitary offenders

The source of funds for this sub-programme are; Internally Generated Fund, District Assembly Common Fund, and Central Government Transfers. The sub-programme benefits the entire citizens in the District.

The total number of Staff for the implementation of the Programme is Nineteen (19). The major challenges facing this sub-programme include inadequate funds, limited number of staff and logistics for public education and campaign

3. 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.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Food Vendors screening and licensing	No. of Food Vendors screened	800	720	1500	2000	2020	2200
Conduct regular inspection of public and private toilet facilities	Number of toilets visited	50	20	52	52	56	56
Conduct health education on Covid-19 protocols	No. of health education organised in various communities	24	13	24	24	24	24

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation	Acquisition of Movable and Immovable Assets (Construction of Slaughter house/Animal Pound)
Environmental sanitation Management	
Solid waste management	
Liquid waste management	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Develop quality, reliable, sustainable and resilient infrastructure
- Promote inclusive and sustainable industrialization

2. Budget Programme Description

The Atwima Nwabiagya North District Assembly seeks to expand infrastructure development through this programme. The ultimate aim is to expand existing infrastructure and construct new ones to support human settlement and socio-economic development. The main tasks that are involved include preparation of settlement schemes, provision of portable water, rehabilitation of access road, provision of street light and so on.

There are two main sub-programmes and they are Physical and Spatial Planning development and the Public Works, Rural Housing and Water Management. Also, there are two departments involved in rolling out this programme and they are the Works Department and the Physical Planning Department are directly involved in implementing this programme.

The programme is manned by Thirteen (13) officers. The source of funds for this sub-programme are; Internally Generated Fund, District Assembly's Common Fund and Central Government Transfers. The beneficiaries of the program include urban and rural dwellers in the District.

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

- Develop quality, reliable, sustainable and resilient infrastructure

2. Budget Sub- Programme Description

To enhance physical and spatial planning through comprehensive pragmatic and result oriented strategies and methods to manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles. The Physical and Spatial Planning sub programme consists of sound and logical framework for effective land use allocation. The sub programme aims at promoting qualitative leap in physical Planning by making sure, there is regular evaluation of spatial plans for a conducive environment.

The Physical Planning Department will be the key Unit involved in the delivery of the sub programme. Its delivery will go a long way to benefit both land users and land owners.

The key challenging issue for the implementation of this programme is the lack of logistical and limited funding.

The sub-program operations include;

- Preparation of land use plans (structure and local plans) to direct and guide the growth and sustainable development of human settlements in the District.
- Assessment of zoning status of land and proposals for rezoning where necessary.
- Coordination of diverse physical developments prompted by government departments/agencies and private developers.
- Administration of land use management in the settlement and channeling of day to day physical development into efficient forms and sound environmental places of residence, work and recreation
- Processing of development/building permit application documents for consideration by the Spatial Planning Committee
- Creating awareness about the need to obtain planning and development permits as well the right procedures
- Undertake street naming, numbering of house and related issues

3. 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.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Planning schemes/review existing spatial plans	Number of planning schemes produced	6	1	5	6	7	8
Approval of Building permits	Number of building permits approved	300	99	350	400	500	600
Statutory Planning Committee meetings held	Number of statutory planning committee held with minutes recorded	12	2	12	12	12	12

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization (Transportation cost and fuel)	
Street Naming and Property Addressing System (Public Education and Sensitization, Collection of data)	
Land use and Spatial planning (Public Education and Sensitization, Spatial planning committee meetings)	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

1. Budget Sub-Programme Objective

- Develop quality, reliable, sustainable and resilient infrastructure

2. Budget Sub- Programme Description

The sub-programme is mandated with the obligation of developing and implementing suitable strategies and programmes that aims to improve the living conditions of rural inhabitants. This sub programme seeks to improve the infrastructure of the Assembly and other departments such as Health and education to enhance service delivery in these sectors.

It also focuses on improving accessibility in the District through upgrading of feeder roads. Water security and provision of basic amenities for communities is also key in this sub programme. Community self-help projects will also be encouraged. The Works Department, Physical and Spatial Planning department and other support department such as Planning and Budgeting units, GES and GHS and Central Administration will be actively involved in the delivery of this sub programme with a staff strength of Eight (8). The source of funds for this sub-programme are; Internally Generated Fund, District Assembly's Common Fund, District Development Fund and Central Government Transfers and the key challenging issues of this sub-programme •is inadequate funds for the implementation of Programmes and Projects and logistics.

3. 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.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Increase access to feeder roads	Number of Kilometres of roads improved	25	-	40	50	60	70
Development projects supervised completion	Number of completed Development projects	6	2	10	10	10	10
Works sub-committee meeting organised	No. of Works sub-committee meeting organised on quarterly and minutes recorded	4	2	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	Acquisition of movables and immovable asset
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	Reshaping of feeder roads in selected communities
Supervision and regulation of infrastructure development	Construction of No.3 mechanized borehole at Fufuo, Barekese and Maabang
	Construction of District Police Headquarters at Barekese
	Construction/ Rehabilitation of Adankwame Market

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Improve human capital development and management
- End hunger and ensure access to sufficient food
- Promote inclusive and sustainable industrialization

2. Budget Programme Description

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

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

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of sixteen (16) are involved in the delivery of the programme. The Program is being funded through the Assembly's Internally Generated Fund, Government of Ghana transfers and other donor support fund (MAG).

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

- Improve human capital development and management
- Promote inclusive and sustainable industrialization

2. Budget Sub- Programme Description

Enhancing human capacity, ingenuity and business opportunities to enable sustainable livelihoods among citizens.

The programme will ensure improvement in market infrastructure and the skill development of entrepreneurs and also to facilitate the implementation of One District, One Factory in the District.

The sub-programme also seeks to expand training programmes on courses such as mushroom production, bakery, rabbit production technology, etc. The Business Advisory Centre (BAC) together with the Social Welfare and Community Development Department will be key in the delivery of this programme with funds from Central Government, District Assembly Common Fund and Internal Generated Fund of the Assembly.

The Assembly does not have a permanent BAC Staff 's but with a support from our mother sister Municipal Assembly at Nkawie since 2018.

Business owners, youth groups, Cooperatives, People living with Disabilities and other vulnerable groups in the society are expected to benefit from this sub programme if incidences of delayed release of funds and other logistical constraints do not hinder its successful implementation.

3. 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.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Training Programmes on young Africa work	Number of clients trained	-	53	110	160	160	160

1. Budget Sub-Programme Standardized Operations and Projects

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

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization (Provision of office facilities)	
Promotion of Small, Medium and Large-scale Enterprise (Skills training for youth apprentices in various communities, enterprises)	

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objective

- End hunger and ensure access to sufficient food

2. Budget Sub- Programme Description

The major achievements the sub programme seeks to attain is to increase farmers' income and productivity with implementation of planting for food and jobs and Planting for export and rural development.

Farmers and other actors in the Agricultural industry will be taken through series of training to transfer knowledge and enhance the capacities of the workforce in order to help sustain the dietary needs of members of our communities and beyond.

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small-scale irrigation schemes.

The programme is undertaken by sixteen (16) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It is anticipated that if the adverse effects of inadequate funding and logistics coupled with difficulty in mobility are minimized, a wide spectrum of crop and livestock farmers, producers, processors and input dealers will benefit from the Agricultural Services Management. The sub-programme aims at benefiting the general public especially the rural farmers and dwellers.

3. 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.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Education farmers on the use of improved crop variety	Number of farmers educated	2513	4000	4500	5000	5500	6000
Train field staff in post-harvest handling technology	No. of field staff trained	35	40	50	50	50	50
Train pig farmers on improved housing and management system under RFJ	Number of farmers trained	20	50	100	200	200	200

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation-fuel for official vehicle, meetings,etc	Acquisition of Movable and Immovable Assets (Construction of vetinary office)
Official /National Celebrations-Farmer's Day(Purchasing of items to motivate best farmers in the district)	
Extension Services-Public Education and Sensitization on Agricultural best practices to farmers.	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- Reduce vulnerability to climate-related events and disasters
- Achieve sustainable Management and efficient use of natural resources

2. Budget Programme Description

This Budget program is responsible for managing disasters by coordinating the resources of government institutions and developing the capacity of voluntary community-based organizations to respond effectively to similar emergencies. The programme seeks to protect and conserve the natural resources of the District to enhance environmental sustainability through public education on the use of resources and enforcement of laws in this regard, especially in the areas of forest degradation, illegal mining and land degradation

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

- Reduce vulnerability to climate-related events and disasters

2. Budget Sub- Programme Description

The Disaster prevention and management sub programme seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

The sub-program operations include:

- To create and equip the organization to handle all aspects of disasters in the district
- After disaster, to assist in rehabilitation and reconstruction effort.
- To assist and motivate community-based organizations to serve as the credible voluntary organizations to assist in fighting disasters.
- To set up a monitoring system to aid the identification of disasters in their formative stages with the capacity to disseminate it for public consumption and awareness sensitization.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District.
- Facilitate collection, collation and preservation of data on disasters in the District.

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. Collaborative engagements with the Central Administration of the Assembly, Ghana Police Service, NCCE, Ghana National Fire Service, Forestry, MOFA and other Security agencies will be vital for the execution of this sub-programme.

The sub-programme will be executed with funds from the DACF, IGF and GoG transfers with fourteen (14) staff from NADMO with support from the other agencies mentioned above.

Inadequate funds and lack of storage facilities for storing relief items and equipment is the main challenge

3. 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.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Organised field education to communities	Number of communities reached	8	5	8	8	10	10

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management-Public Education and Sensitization on disaster management, Support to disasters victims	

PROGRAMME 5: ENVIRONMENTAL DEVELOPMENT

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

1. Budget Sub-Programme Objective

- Achieve sustainable Management and efficient use of natural resources

2. Budget Sub- Programme Description

This sub-programme seeks to protect and conserve the natural resources of the District to enhance environmental sustainability through public education on the use of resources and enforcement of laws in this regard, especially in the areas of forest degradation, illegal mining and land degradation.

Environmental upgrading exercises will also be undertaken for the purposes of sustainability.

The Forestry Department, Ghana Police Service, NADMO and other units will be focal in the delivery of the sub-programme with funds mainly from Central Government, District Assembly Common Fund and Assembly's IGF.

The major challenge of this sub-programme is inadequate logistics like vehicles for easy mobility in task force exercises in monitoring and supervision of our natural resources in the district.

3. 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.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Trees planted and nurtured to growth along roads and river banks	Number of trees planted and nurtured	-	1000	2000	2000	2000	2000

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	
Green economy activities (Tree planting)	
Environmental sanitation management	

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,203,881		
130101 17.13 Enhance global macro, incl thru policy coordinatn & coherence	0	91,000		
130201 17.1 strengthen domestic resource mob.	0	205,000		
140202 12.5 Subs reduce waste generation	0	350,000		
140601 9.2 Prom incl & sust industilization	0	35,000		
150701 3.7 Promote good corporate governance	0	90,500		
330201 12.2 Achieve sustainable Mgt. and efficient use of nat. resources	0	52,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	60,500		
410101 Deepen political and administrative decentralisation	0	1,290,310		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,319,106		
520301 17.3 Mobilize addnal financial resources for dev.	10,036,595	0		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,086,460		
550201 2.1 End hunger and ensure access to sufficient food	0	198,599		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,795,239		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	173,000		
640101 Improve human capital development and management	0	86,000		
Grand Total ¢	10,036,595	10,036,595	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
288 02 00 001 26				
Finance, ,	10,036,595.12	9,961,595.12	0.00	-10,036,395.12
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	8,902,115.12	8,827,115.12	0.00	-8,901,915.12
1331001 Central Government - GOG Paid Salaries	3,134,554.09	3,134,554.09	0.00	-3,134,554.09
1331002 DACF - Assembly	3,441,160.00	3,366,160.00	0.00	-3,440,960.00
1331003 DACF - MP	600,000.00	600,000.00	0.00	-600,000.00
1331008 Other Donors Support Transfers	59,098.63	59,098.63	0.00	-59,098.63
1331009 Goods and Services- Decentralised Department	56,000.00	56,000.00	0.00	-56,000.00
1331010 DDF-Capacity Building Grant	54,000.00	54,000.00	0.00	-54,000.00
1331011 District Development Facility	1,557,302.40	1,557,302.40	0.00	-1,557,302.40
Property income [GFS]	276,300.00	276,300.00	0.00	-276,300.00
1412003 Stool Land Revenue	30,000.00	30,000.00	0.00	-30,000.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	25,000.00	25,000.00	0.00	-25,000.00
1413001 Property Rate	200,000.00	200,000.00	0.00	-200,000.00
1413002 Basic Rate	5,000.00	5,000.00	0.00	-5,000.00
1415038 Rental of Facilities	4,000.00	4,000.00	0.00	-4,000.00
1415052 Market and Stores Rental	12,300.00	12,300.00	0.00	-12,300.00
Sales of goods and services	846,680.00	846,680.00	0.00	-846,680.00
1422002 Herbalist License	4,300.00	4,300.00	0.00	-4,300.00
1422003 Hawkers License	2,000.00	2,000.00	0.00	-2,000.00
1422005 Restaurant/Chop Bar/Caterers	5,500.00	5,500.00	0.00	-5,500.00
1422006 Com / Rice / Flour Miller	2,000.00	2,000.00	0.00	-2,000.00
1422008 Business Centers	500.00	500.00	0.00	-500.00
1422009 Bakers License	3,200.00	3,200.00	0.00	-3,200.00
1422011 Artisans	35,000.00	35,000.00	0.00	-35,000.00
1422012 Kiosk License	5,000.00	5,000.00	0.00	-5,000.00
1422013 Sand and Stone Dealers Licence	124,400.00	124,400.00	0.00	-124,400.00
1422015 Service/Filling Stations	32,000.00	32,000.00	0.00	-32,000.00
1422016 Lottery Business	1,200.00	1,200.00	0.00	-1,200.00
1422017 Hotel Services	8,000.00	8,000.00	0.00	-8,000.00
1422018 Pharmacy / Chemical Sellers	7,000.00	7,000.00	0.00	-7,000.00
1422021 Manufacturing/Processing Companies	30,000.00	30,000.00	0.00	-30,000.00
1422022 Canopy / Chairs / Bench	3,000.00	3,000.00	0.00	-3,000.00
1422023 Communication Sevices	1,500.00	1,500.00	0.00	-1,500.00
1422024 Private Education Int.	20,000.00	20,000.00	0.00	-20,000.00
1422026 Private Health Facilities	7,000.00	7,000.00	0.00	-7,000.00
1422030 Entertainment Services	3,100.00	3,100.00	0.00	-3,100.00
1422033 Stores	30,000.00	30,000.00	0.00	-30,000.00
1422038 Dress Makers/Tailor Services	2,000.00	2,000.00	0.00	-2,000.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1422040	Bill Boards/Outdoor Advert	6,000.00	6,000.00	0.00	-6,000.00
1422044	Financial Institutions	17,000.00	17,000.00	0.00	-17,000.00
1422046	Advertising Companies	7,000.00	7,000.00	0.00	-7,000.00
1422047	Photographers and Video Operators	2,000.00	2,000.00	0.00	-2,000.00
1422052	Mechanics & Repairers	3,000.00	3,000.00	0.00	-3,000.00
1422053	Block And Concrete Products	10,000.00	10,000.00	0.00	-10,000.00
1422054	Cleaning/Laundry Services	1,200.00	1,200.00	0.00	-1,200.00
1422055	Printing Services / Photocopy	1,500.00	1,500.00	0.00	-1,500.00
1422059	Cocoa Residue Dealers	5,000.00	5,000.00	0.00	-5,000.00
1422062	Real Estate Agents	4,000.00	4,000.00	0.00	-4,000.00
1422067	Alcoholic and non Alcoholic beverages	5,000.00	5,000.00	0.00	-5,000.00
1422079	Mining Operating Licence	20,000.00	20,000.00	0.00	-20,000.00
1422113	Bridal House	1,200.00	1,200.00	0.00	-1,200.00
1422115	Cold storage facilities	3,000.00	3,000.00	0.00	-3,000.00
1422130	Transport unions	2,000.00	2,000.00	0.00	-2,000.00
1422139	wood fuel	2,000.00	2,000.00	0.00	-2,000.00
1422141	Scrap Metal Dealers	500.00	500.00	0.00	-500.00
1422147	Embossement/Embroidery Services	2,000.00	2,000.00	0.00	-2,000.00
1422149	Electronic/Media Services	5,000.00	5,000.00	0.00	-5,000.00
1422157	Building Plans / Permit	300,000.00	300,000.00	0.00	-300,000.00
1422159	Comm. Mast Permit	30,000.00	30,000.00	0.00	-30,000.00
1423001	Markets Tolls	40,000.00	40,000.00	0.00	-40,000.00
1423002	Livestock / Kraals	8,000.00	8,000.00	0.00	-8,000.00
1423005	Registration /Renewal of Contractors	4,000.00	4,000.00	0.00	-4,000.00
1423006	Burial Fees	3,500.00	3,500.00	0.00	-3,500.00
1423010	Export of Commodities	1,500.00	1,500.00	0.00	-1,500.00
1423011	Marriage Registration	5,000.00	5,000.00	0.00	-5,000.00
1423018	Loading Fees	3,000.00	3,000.00	0.00	-3,000.00
1423025	Environmental Health Inspection&Certification Fee	7,000.00	7,000.00	0.00	-7,000.00
1423078	Business registration	10,000.00	10,000.00	0.00	-10,000.00
1423086	Vehicle Stickers for Embossment	4,500.00	4,500.00	0.00	-4,500.00
1423574	Public Visits	6,080.00	6,080.00	0.00	-6,080.00
	Fines, penalties, and forfeits	11,500.00	11,500.00	0.00	-11,500.00
1430001	Court Fines	2,000.00	2,000.00	0.00	-2,000.00
1430016	Spot fine	2,000.00	2,000.00	0.00	-2,000.00
1430024	Building Offences	2,500.00	2,500.00	0.00	-2,500.00
1430027	Environmental Health/Safety/Sanitation Offences	5,000.00	5,000.00	0.00	-5,000.00
	Grand Total	10,036,595.12	9,961,595.12	0.00	-10,036,395.12

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Atwima Nwabiagya North District Assembly- Barekese	0	0	0	10,036,595	10,068,634	10,136,961
Management and Administration	0	0	0	3,277,840	3,293,850	3,310,619
	0	0	0	1,543,703	1,559,020	1,559,140
	0	0	0	730,977	731,670	738,287
	0	0	0	949,160	949,160	958,652
	0	0	0	54,000	54,000	54,540
Social Services Delivery	0	0	0	3,625,634	3,632,605	3,661,891
	0	0	0	707,068	714,039	714,139
	0	0	0	229,503	229,503	231,798
	0	0	0	275,000	275,000	277,750
	0	0	0	1,342,000	1,342,000	1,355,420
	0	0	0	1,072,063	1,072,063	1,082,784
Infrastructure Delivery and Management	0	0	0	2,219,030	2,222,408	2,241,220
	0	0	0	359,791	363,169	363,389
	0	0	0	150,000	150,000	151,500
	0	0	0	305,000	305,000	308,050
	0	0	0	919,000	919,000	928,190
	0	0	0	485,239	485,239	490,091
Economic Development	0	0	0	801,591	807,271	809,607
	0	0	0	579,992	585,672	585,792
	0	0	0	16,500	16,500	16,665
	0	0	0	146,000	146,000	147,460
	0	0	0	59,099	59,099	59,690
Environmental and Sanitation Management	0	0	0	112,500	112,500	113,625
	0	0	0	7,500	7,500	7,575
	0	0	0	20,000	20,000	20,200
	0	0	0	85,000	85,000	85,850
Grand Total	0	0	0	10,036,595	10,068,634	10,136,961

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Atwima Nwabiagya North District Assembly- Barekese	0	0	0	10,036,595	10,068,634	10,136,961
Management and Administration	0	0	0	3,277,840	3,293,850	3,310,619
SP1.1: General Administration	0	0	0	2,516,718	2,529,772	2,541,885
21 Compensation of employees [GFS]	0	0	0	1,305,408	1,318,462	1,318,462
211 Wages and salaries [GFS]	0	0	0	1,298,589	1,311,575	1,311,575
21110 Established Position	0	0	0	1,236,081	1,248,442	1,248,442
21111 Wages and salaries in cash [GFS]	0	0	0	48,708	49,195	49,195
21112 Wages and salaries in cash [GFS]	0	0	0	13,800	13,938	13,938
212 Social contributions [GFS]	0	0	0	6,819	6,887	6,887
21210 Actual social contributions [GFS]	0	0	0	6,819	6,887	6,887
22 Use of goods and services	0	0	0	925,910	925,910	935,169
221 Use of goods and services	0	0	0	925,910	925,910	935,169
22101 Materials - Office Supplies	0	0	0	174,000	174,000	175,740
22102 Utilities	0	0	0	34,000	34,000	34,340
22104 Rentals	0	0	0	45,000	45,000	45,450
22105 Travel - Transport	0	0	0	231,250	231,250	233,563
22106 Repairs - Maintenance	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	283,500	283,500	286,335
22109 Special Services	0	0	0	155,160	155,160	156,712
28 Other expense	0	0	0	67,000	67,000	67,670
282 Miscellaneous other expense	0	0	0	67,000	67,000	67,670
28210 General Expenses	0	0	0	67,000	67,000	67,670
31 Non Financial Assets	0	0	0	218,400	218,400	220,584
311 Fixed assets	0	0	0	218,400	218,400	220,584
31122 Other machinery and equipment	0	0	0	196,000	196,000	197,960
31131 Infrastructure Assets	0	0	0	22,400	22,400	22,624
SP1.2: Finance and Revenue Mobilization	0	0	0	389,793	391,641	393,691
21 Compensation of employees [GFS]	0	0	0	184,793	186,641	186,641
211 Wages and salaries [GFS]	0	0	0	184,793	186,641	186,641
21110 Established Position	0	0	0	184,793	186,641	186,641
22 Use of goods and services	0	0	0	205,000	205,000	207,050
221 Use of goods and services	0	0	0	205,000	205,000	207,050
22101 Materials - Office Supplies	0	0	0	27,500	27,500	27,775
22105 Travel - Transport	0	0	0	37,000	37,000	37,370
22107 Training - Seminars - Conferences	0	0	0	47,000	47,000	47,470
22108 Consulting Services	0	0	0	90,000	90,000	90,900
22111 Other Charges - Fees	0	0	0	3,500	3,500	3,535
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	193,459	193,693	195,393
21 Compensation of employees [GFS]	0	0	0	23,459	23,693	23,693
211 Wages and salaries [GFS]	0	0	0	23,459	23,693	23,693
21110 Established Position	0	0	0	23,459	23,693	23,693

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	170,000	170,000	171,700
221 Use of goods and services	0	0	0	170,000	170,000	171,700
22101 Materials - Office Supplies	0	0	0	22,000	22,000	22,220
22105 Travel - Transport	0	0	0	53,000	53,000	53,530
22107 Training - Seminars - Conferences	0	0	0	55,000	55,000	55,550
22109 Special Services	0	0	0	40,000	40,000	40,400
SP1.5: Human Resource Management	0	0	0	177,870	178,744	179,649
21 Compensation of employees [GFS]	0	0	0	87,370	88,244	88,244
211 Wages and salaries [GFS]	0	0	0	87,370	88,244	88,244
21110 Established Position	0	0	0	87,370	88,244	88,244
22 Use of goods and services	0	0	0	70,500	70,500	71,205
221 Use of goods and services	0	0	0	70,500	70,500	71,205
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	2,500	2,500	2,525
22107 Training - Seminars - Conferences	0	0	0	62,000	62,000	62,620
27 Social benefits [GFS]	0	0	0	20,000	20,000	20,200
273 Employer social benefits	0	0	0	20,000	20,000	20,200
27311 Employer Social Benefits - Cash	0	0	0	20,000	20,000	20,200
Social Services Delivery	0	0	0	3,625,634	3,632,605	3,661,891
SP2.1 Education, youth & Sports Services	0	0	0	1,319,106	1,319,106	1,332,297
22 Use of goods and services	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	17,000	17,000	17,170
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
28 Other expense	0	0	0	45,000	45,000	45,450
282 Miscellaneous other expense	0	0	0	45,000	45,000	45,450
28210 General Expenses	0	0	0	45,000	45,000	45,450
31 Non Financial Assets	0	0	0	1,214,106	1,214,106	1,226,247
311 Fixed assets	0	0	0	1,214,106	1,214,106	1,226,247
31111 Dwellings	0	0	0	198,603	198,603	200,589
31112 Nonresidential buildings	0	0	0	585,503	585,503	591,358
31131 Infrastructure Assets	0	0	0	430,000	430,000	434,300
SP2.2 Public Health Services and Management	0	0	0	1,086,460	1,086,460	1,097,325
22 Use of goods and services	0	0	0	73,000	73,000	73,730
221 Use of goods and services	0	0	0	73,000	73,000	73,730
22101 Materials - Office Supplies	0	0	0	45,000	45,000	45,450
22105 Travel - Transport	0	0	0	13,000	13,000	13,130
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
31 Non Financial Assets	0	0	0	1,013,460	1,013,460	1,023,595
311 Fixed assets	0	0	0	1,013,460	1,013,460	1,023,595
31111 Dwellings	0	0	0	123,460	123,460	124,695
31112 Nonresidential buildings	0	0	0	570,000	570,000	575,700
31113 Other structures	0	0	0	320,000	320,000	323,200

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.3 Social Welfare and Community Development	0	0	0	462,675	465,572	467,302
21 Compensation of employees [GFS]	0	0	0	289,675	292,572	292,572
211 Wages and salaries [GFS]	0	0	0	289,675	292,572	292,572
21110 Established Position	0	0	0	289,675	292,572	292,572
22 Use of goods and services	0	0	0	151,000	151,000	152,510
221 Use of goods and services	0	0	0	151,000	151,000	152,510
22101 Materials - Office Supplies	0	0	0	110,000	110,000	111,100
22105 Travel - Transport	0	0	0	22,000	22,000	22,220
22107 Training - Seminars - Conferences	0	0	0	19,000	19,000	19,190
28 Other expense	0	0	0	22,000	22,000	22,220
282 Miscellaneous other expense	0	0	0	22,000	22,000	22,220
28210 General Expenses	0	0	0	22,000	22,000	22,220
SP2.5 Environmental Health and Sanitation Services	0	0	0	757,393	761,467	764,967
21 Compensation of employees [GFS]	0	0	0	407,393	411,467	411,467
211 Wages and salaries [GFS]	0	0	0	407,393	411,467	411,467
21110 Established Position	0	0	0	407,393	411,467	411,467
22 Use of goods and services	0	0	0	300,000	300,000	303,000
221 Use of goods and services	0	0	0	300,000	300,000	303,000
22102 Utilities	0	0	0	270,000	270,000	272,700
22103 General Cleaning	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	12,000	12,000	12,120
31 Non Financial Assets	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31112 Nonresidential buildings	0	0	0	50,000	50,000	50,500
Infrastructure Delivery and Management	0	0	0	2,219,030	2,222,408	2,241,220
SP3.1 Physical and Spatial Planning Development	0	0	0	210,165	211,407	212,267
21 Compensation of employees [GFS]	0	0	0	124,165	125,407	125,407
211 Wages and salaries [GFS]	0	0	0	124,165	125,407	125,407
21110 Established Position	0	0	0	124,165	125,407	125,407
22 Use of goods and services	0	0	0	56,000	56,000	56,560
221 Use of goods and services	0	0	0	56,000	56,000	56,560
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	9,000	9,000	9,090
22107 Training - Seminars - Conferences	0	0	0	19,000	19,000	19,190
22108 Consulting Services	0	0	0	25,000	25,000	25,250
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	2,008,865	2,011,001	2,028,953
21 Compensation of employees [GFS]	0	0	0	213,626	215,762	215,762
211 Wages and salaries [GFS]	0	0	0	213,626	215,762	215,762
21110 Established Position	0	0	0	213,626	215,762	215,762

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	295,000	295,000	297,950
221 Use of goods and services	0	0	0	295,000	295,000	297,950
22101 Materials - Office Supplies	0	0	0	122,000	122,000	123,220
22105 Travel - Transport	0	0	0	40,000	40,000	40,400
22106 Repairs - Maintenance	0	0	0	102,000	102,000	103,020
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
22112 Emergency Services	0	0	0	25,000	25,000	25,250
28 Other expense	0	0	0	155,000	155,000	156,550
282 Miscellaneous other expense	0	0	0	155,000	155,000	156,550
28210 General Expenses	0	0	0	155,000	155,000	156,550
31 Non Financial Assets	0	0	0	1,345,239	1,345,239	1,358,691
311 Fixed assets	0	0	0	1,345,239	1,345,239	1,358,691
31112 Nonresidential buildings	0	0	0	525,239	525,239	530,491
31113 Other structures	0	0	0	420,000	420,000	424,200
31121 Transport equipment	0	0	0	260,000	260,000	262,600
31131 Infrastructure Assets	0	0	0	140,000	140,000	141,400
Economic Development	0	0	0	801,591	807,271	809,607
SP4.1 Trade, Tourism and Industrial Development	0	0	0	35,000	35,000	35,350
22 Use of goods and services	0	0	0	35,000	35,000	35,350
221 Use of goods and services	0	0	0	35,000	35,000	35,350
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	13,000	13,000	13,130
22109 Special Services	0	0	0	20,000	20,000	20,200
SP4.2 Agricultural Services and Management	0	0	0	766,591	772,271	774,257
21 Compensation of employees [GFS]	0	0	0	567,992	573,672	573,672
211 Wages and salaries [GFS]	0	0	0	567,992	573,672	573,672
21110 Established Position	0	0	0	567,992	573,672	573,672
22 Use of goods and services	0	0	0	148,599	148,599	150,085
221 Use of goods and services	0	0	0	148,599	148,599	150,085
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22102 Utilities	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	59,599	59,599	60,195
22109 Special Services	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
Environmental and Sanitation Management	0	0	0	112,500	112,500	113,625
SP5.1 Disaster Prevention and Management	0	0	0	60,500	60,500	61,105
22 Use of goods and services	0	0	0	30,500	30,500	30,805
221 Use of goods and services	0	0	0	30,500	30,500	30,805
22105 Travel - Transport	0	0	0	11,500	11,500	11,615
22107 Training - Seminars - Conferences	0	0	0	19,000	19,000	19,190

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
SP5.2 Natural Resource Conservation and Management	0	0	0	52,000	52,000	52,520
22 Use of goods and services	0	0	0	22,000	22,000	22,220
221 Use of goods and services	0	0	0	22,000	22,000	22,220
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	30,000	30,000	30,300
311 Fixed assets	0	0	0	30,000	30,000	30,300
31131 Infrastructure Assets	0	0	0	30,000	30,000	30,300
Grand Total	0	0	0	10,036,595	10,068,634	10,136,961

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Atwima Nwabiagya North District Assembly- Bareke	3,134,554	1,987,160	2,110,000	7,231,714	69,327	835,250	229,903	1,134,480	0	0	0	89,099	1,581,302	1,670,401	10,036,595
Management and Administration	1,531,703	791,160	170,000	2,492,863	69,327	637,250	24,400	730,977	0	0	0	30,000	24,000	54,000	3,277,840
Central Administration	1,236,081	590,160	170,000	1,996,241	69,327	481,750	24,400	575,477	0	0	0	0	24,000	24,000	2,595,718
Administration (Assembly Office)	1,236,081	522,000	170,000	1,928,081	69,327	436,750	24,400	530,477	0	0	0	0	24,000	24,000	2,482,558
Sub-Metros Administration	0	68,160	0	68,160	0	45,000	0	45,000	0	0	0	0	0	0	113,160
Finance	184,793	59,000	0	243,793	0	146,000	0	146,000	0	0	0	0	0	0	389,793
	184,793	59,000	0	243,793	0	146,000	0	146,000	0	0	0	0	0	0	389,793
Human Resource	87,370	56,000	0	143,370	0	4,500	0	4,500	0	0	0	30,000	0	30,000	177,870
Human Resource	87,370	56,000	0	143,370	0	4,500	0	4,500	0	0	0	30,000	0	30,000	177,870
Statistics	23,459	86,000	0	109,459	0	5,000	0	5,000	0	0	0	0	0	0	114,459
Statistics	23,459	86,000	0	109,459	0	5,000	0	5,000	0	0	0	0	0	0	114,459
Social Services Delivery	697,068	537,000	1,090,000	2,324,068	0	114,000	115,503	229,503	0	0	0	0	1,072,063	1,072,063	3,625,634
Education, Youth and Sports	0	95,000	470,000	565,000	0	10,000	115,503	125,503	0	0	0	0	628,603	628,603	1,319,106
Education	0	95,000	470,000	565,000	0	10,000	115,503	125,503	0	0	0	0	628,603	628,603	1,319,106
Health	407,393	280,000	620,000	1,307,393	0	93,000	0	93,000	0	0	0	0	443,460	443,460	1,843,854
Office of District Medical Officer of Health	0	60,000	570,000	630,000	0	13,000	0	13,000	0	0	0	0	443,460	443,460	1,086,460
Environmental Health Unit	407,393	220,000	50,000	677,393	0	80,000	0	80,000	0	0	0	0	0	0	757,393
Social Welfare & Community Development	289,675	162,000	0	451,675	0	11,000	0	11,000	0	0	0	0	0	0	462,675
Office of Departmental Head	289,675	162,000	0	451,675	0	11,000	0	11,000	0	0	0	0	0	0	462,675
Infrastructure Delivery and Management	337,791	476,000	770,000	1,583,791	0	60,000	90,000	150,000	0	0	0	0	485,239	485,239	2,219,030
Physical Planning	124,165	75,000	0	199,165	0	11,000	0	11,000	0	0	0	0	0	0	210,165
Office of Departmental Head	124,165	75,000	0	199,165	0	11,000	0	11,000	0	0	0	0	0	0	210,165
Works	213,626	401,000	770,000	1,384,626	0	49,000	90,000	139,000	0	0	0	0	485,239	485,239	2,008,865
Office of Departmental Head	213,626	401,000	770,000	1,384,626	0	49,000	90,000	139,000	0	0	0	0	485,239	485,239	2,008,865
Economic Development	567,992	108,000	50,000	725,992	0	16,500	0	16,500	0	0	0	59,099	0	59,099	801,591
Agriculture	567,992	78,000	50,000	695,992	0	11,500	0	11,500	0	0	0	59,099	0	59,099	766,591
	567,992	78,000	50,000	695,992	0	11,500	0	11,500	0	0	0	59,099	0	59,099	766,591

SECTOR / MDA / MMDA	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex		Total GoG	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex	Tot. External
Trade, Industry and Tourism	0	30,000	0	30,000	0	5,000	0	5,000	0	0	0	0	0	0	0	35,000
Office of Departmental Head	0	30,000	0	30,000	0	5,000	0	5,000	0	0	0	0	0	0	0	35,000
Environmental and Sanitation Management	0	75,000	30,000	105,000	0	7,500	0	7,500	0	0	0	0	0	0	0	112,500
Natural Resource Conservation	0	20,000	30,000	50,000	0	2,000	0	2,000	0	0	0	0	0	0	0	52,000
	0	20,000	30,000	50,000	0	2,000	0	2,000	0	0	0	0	0	0	0	52,000
Disaster Prevention	0	55,000	0	55,000	0	5,500	0	5,500	0	0	0	0	0	0	0	60,500
	0	55,000	0	55,000	0	5,500	0	5,500	0	0	0	0	0	0	0	60,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	1,236,081
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2880101001	Atwima Nwabiagya North District Assembly- Barekese Central Administration Administration (Assembly Office) Ashanti						
Location Code	0639001	Atwima Nwabiagya North District - Barekese						
Compensation of employees [GFS]							1,236,081	
Objective	000000	Compensation of Employees						1,236,081
Program	91001	Management and Administration						1,236,081
Sub-Program	91001001	SP1.1: General Administration						1,236,081
Operation	000000			0.0	0.0	0.0	1,236,081	
Wages and salaries [GFS]							1,236,081	
	2111001	Established Post						1,236,081

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200							Total By Fund Source 530,477
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2880101001	Atwima Nwabiagya North District Assembly- Barekese Central Administration Administration (Assembly Office) Ashanti						
Location Code	0639001	Atwima Nwabiagya North District - Barekese						

Compensation of employees [GFS] 69,327

Objective	000000	Compensation of Employees						69,327
Program	91001	Management and Administration						69,327
Sub-Program	91001001	SP1.1: General Administration						69,327
Operation	000000		0.0	0.0	0.0			69,327

Wages and salaries [GFS]								62,508
2111102	Monthly paid and casual labour							48,708
2111238	Overtime Allowance							4,200
2111248	Special Allowance/Honorarium							9,600
Social contributions [GFS]								6,819
2121001	13 Percent SSF Contribution							6,819

Use of goods and services 395,750

Objective	410101	Deepen political and administrative decentralisation						395,750
Program	91001	Management and Administration						395,750
Sub-Program	91001001	SP1.1: General Administration						385,750
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			271,000

Use of goods and services								271,000
2210101	Printed Material and Stationery							20,000
2210102	Office Facilities, Supplies and Accessories							10,000
2210103	Refreshment Items							40,000
2210114	Rations							24,000
2210201	Electricity charges							25,000
2210202	Water							4,000
2210203	Telecommunications							4,000
2210204	Postal Charges							1,000
2210503	Fuel and Lubricants - Official Vehicles							100,000
2210511	Local travel cost							39,000
2210706	Library and Subscription							4,000

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0			7,500
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Use of goods and services								7,500
2210711	Public Education and Sensitization							7,500

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0			2,000
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Use of goods and services								2,000
2210902	Official Celebrations							2,000

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0			2,250
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Use of goods and services								2,250
2210509	Other Travel and Transportation							2,250

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0			100,000
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Use of goods and services								100,000
2210709	Seminars/Conferences/Workshops - Domestic							100,000

Atwima Nwabiagya North District Assembly- Barekese

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	2210622	Maintenance of Computer Software				3,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				10,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	2210709	Seminars/Conferences/Workshops - Domestic				10,000
Other expense						41,000
Objective	410101	Deepen political and administrative decentralisation				41,000
Program	91001	Management and Administration				41,000
Sub-Program	91001001	SP1.1: General Administration				41,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	41,000
		Miscellaneous other expense				41,000
	2821001	Insurance and compensation				6,000
	2821009	Donations				30,000
	2821010	Contributions				5,000
Non Financial Assets						24,400
Objective	410101	Deepen political and administrative decentralisation				24,400
Program	91001	Management and Administration				24,400
Sub-Program	91001001	SP1.1: General Administration				24,400
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	24,400
		Fixed assets				24,400
	3112208	Computers and Accessories				12,000
	3112211	Office Equipment				10,000
	3113108	Furniture and Fittings				2,400

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				692,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2880101001	Atwima Nwabiagya North District Assembly- Barekese Central Administration Administration (Assembly Office) Ashanti					
Location Code	0639001	Atwima Nwabiagya North District - Barekese					
Use of goods and services							496,000
Objective	410101	Deepen political and administrative decentralisation					496,000
Program	91001	Management and Administration					496,000
Sub-Program	91001001	SP1.1: General Administration					427,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		140,000
Use of goods and services							140,000
2210101 Printed Material and Stationery							40,000
2210402 Residential Accommodations							40,000
2210503 Fuel and Lubricants - Official Vehicles							60,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210711 Public Education and Sensitization							20,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210902 Official Celebrations							40,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210509 Other Travel and Transportation							20,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		18,000
Use of goods and services							18,000
2210404 Hotel Accommodations							5,000
2210511 Local travel cost							10,000
2210708 Refreshments							3,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		110,000
Use of goods and services							110,000
2210709 Seminars/Conferences/Workshops - Domestic							110,000
Operation	910806	910806 - Security management	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210114 Rations							40,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		39,000
Use of goods and services							39,000
2210711 Public Education and Sensitization							39,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					69,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		69,000
Use of goods and services							69,000
2210103 Refreshment Items							4,000
2210509 Other Travel and Transportation							20,000
2210709 Seminars/Conferences/Workshops - Domestic							45,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Other expense	26,000
Objective	410101	Deepen political and administrative decentralisation					26,000
Program	91001	Management and Administration					26,000
Sub-Program	91001001	SP1.1: General Administration					26,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	26,000
Miscellaneous other expense							26,000
2821009 Donations							20,000
2821010 Contributions							6,000

						Non Financial Assets	170,000
Objective	410101	Deepen political and administrative decentralisation					170,000
Program	91001	Management and Administration					170,000
Sub-Program	91001001	SP1.1: General Administration					170,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				1.0 1.0 1.0	170,000
Fixed assets							170,000
3112204 Networking and ICT Equipments							20,000
3112206 Plant and Machinery							80,000
3112211 Office Equipment							50,000
3113108 Furniture and Fittings							20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	14009						Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)					24,000
Organisation	2880101001	Atwima Nwabiagya North District Assembly- Barekese Central Administration Administration (Assembly Office) Ashanti					
Location Code	0639001	Atwima Nwabiagya North District - Barekese					

						Non Financial Assets	24,000
Objective	410101	Deepen political and administrative decentralisation					24,000
Program	91001	Management and Administration					24,000
Sub-Program	91001001	SP1.1: General Administration					24,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				1.0 1.0 1.0	24,000
Fixed assets							24,000
3112208 Computers and Accessories							24,000
						Total Cost Centre	2,482,558

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	15,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2880102001	Atwima Nwabiagya North District Assembly- Barekese Central Administration Sub-Metros Administration Sub 1 Ashanti						
Location Code	0639001	Atwima Nwabiagya North District - Barekese						
Use of goods and services							15,000	
Objective	410101	Deepen political and administrative decentralisation						15,000
Program	91001	Management and Administration						15,000
Sub-Program	91001001	SP1.1: General Administration						15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
2210904 Substructure Allowances							15,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	22,720
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2880102001	Atwima Nwabiagya North District Assembly- Barekese Central Administration Sub-Metros Administration Sub 1 Ashanti						
Location Code	0639001	Atwima Nwabiagya North District - Barekese						
Use of goods and services							22,720	
Objective	410101	Deepen political and administrative decentralisation						22,720
Program	91001	Management and Administration						22,720
Sub-Program	91001001	SP1.1: General Administration						22,720
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	22,720
Use of goods and services							22,720	
2210904 Substructure Allowances							22,720	
Total Cost Centre							37,720	

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	15,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2880102002	Atwima Nwabiagya North District Assembly- Barekese Central Administration Sub-Metros Administration Sub 2 Ashanti						
Location Code	0639001	Atwima Nwabiagya North District - Barekese						
Use of goods and services							15,000	
Objective	410101	Deepen political and administrative decentralisation						15,000
Program	91001	Management and Administration						15,000
Sub-Program	91001001	SP1.1: General Administration						15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
2210904 Substructure Allowances							15,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	22,720
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2880102002	Atwima Nwabiagya North District Assembly- Barekese Central Administration Sub-Metros Administration Sub 2 Ashanti						
Location Code	0639001	Atwima Nwabiagya North District - Barekese						
Use of goods and services							22,720	
Objective	410101	Deepen political and administrative decentralisation						22,720
Program	91001	Management and Administration						22,720
Sub-Program	91001001	SP1.1: General Administration						22,720
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	22,720
Use of goods and services							22,720	
2210904 Substructure Allowances							22,720	
Total Cost Centre							37,720	

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					Total By Fund Source	15,000	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2880102003	Atwima Nwabiagya North District Assembly- Barekese Central Administration Sub-Metros Administration Sub 3 Ashanti						
Location Code	0639001	Atwima Nwabiagya North District - Barekese						
Use of goods and services							15,000	
Objective	410101	Deepen political and administrative decentralisation					15,000	
Program	91001	Management and Administration					15,000	
Sub-Program	91001001	SP1.1: General Administration					15,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
2210904 Substructure Allowances							15,000	
Amount (GH¢)								
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					Total By Fund Source	22,720	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2880102003	Atwima Nwabiagya North District Assembly- Barekese Central Administration Sub-Metros Administration Sub 3 Ashanti						
Location Code	0639001	Atwima Nwabiagya North District - Barekese						
Use of goods and services							22,720	
Objective	410101	Deepen political and administrative decentralisation					22,720	
Program	91001	Management and Administration					22,720	
Sub-Program	91001001	SP1.1: General Administration					22,720	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	22,720
Use of goods and services							22,720	
2210904 Substructure Allowances							22,720	
Total Cost Centre							37,720	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	184,793
Organisation	288020001	Atwima Nwabiagya North District Assembly- Barekese_Finance_Ashanti	
Location Code	0639001	Atwima Nwabiagya North District - Barekese	

			Compensation of employees [GFS]	184,793
Objective	000000	Compensation of Employees		184,793
Program	91001	Management and Administration		184,793
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		184,793
Operation	000000		0.0 0.0 0.0	184,793
Wages and salaries [GFS]				184,793
2111001 Established Post				184,793

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	146,000
Organisation	288020001	Atwima Nwabiagya North District Assembly- Barekese_Finance_Ashanti	
Location Code	0639001	Atwima Nwabiagya North District - Barekese	

			Use of goods and services	146,000
Objective	130201	17.1 strengthen domestic resource mob.		146,000
Program	91001	Management and Administration		146,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		146,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	40,500
Use of goods and services				40,500
2210122 Value Books				25,000
2210511 Local travel cost				14,000
2211101 Bank Charges				1,500
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210511 Local travel cost				3,000
2210709 Seminars/Conferences/Workshops - Domestic				7,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	95,500
Use of goods and services				95,500
2210112 Uniform and Protective Clothing				2,500
2210711 Public Education and Sensitization				3,000
2210801 Local Consultants Fees (Companies)				90,000

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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	59,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2880200001	Atwima Nwabiagya North District Assembly- Barekese Finance Ashanti					
Location Code	0639001	Atwima Nwabiagya North District - Barekese					
Use of goods and services						59,000	
Objective	130201	17.1 strengthen domestic resource mob.					59,000
Program	91001	Management and Administration					59,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					59,000
Operation	911301	911301 - Treasury and accounting activities		1.0	1.0	1.0	29,000
Use of goods and services						29,000	
2210511 Local travel cost						20,000	
2210709 Seminars/Conferences/Workshops - Domestic						7,000	
2211101 Bank Charges						2,000	
Operation	911302	911302 - Internal audit operations		1.0	1.0	1.0	30,000
Use of goods and services						30,000	
2210709 Seminars/Conferences/Workshops - Domestic						30,000	
Total Cost Centre						389,793	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200							Total By Fund Source 125,503
Function Code	70980	Education n.e.c						
Organisation	2880302000	Atwima Nwabiagya North District Assembly- Barekese Education, Youth and Sports Education						
Location Code	0639001	Atwima Nwabiagya North District - Barekese						

Use of goods and services								10,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						10,000
Program	91006	Social Services Delivery						10,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		10,000
Use of goods and services								10,000
2210511 Local travel cost								7,000
2210709 Seminars/Conferences/Workshops - Domestic								3,000

Non Financial Assets								115,503
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						115,503
Program	91006	Social Services Delivery						115,503
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						115,503
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0		115,503
Fixed assets								115,503
3111205 School Buildings								115,503

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602					Total By Fund Source	175,000	
Function Code	70980	Education n.e.c						
Organisation	2880302000	Atwima Nwabiagya North District Assembly- Barekese Education, Youth and Sports Education						
Location Code	0639001	Atwima Nwabiagya North District - Barekese						
Other expense							45,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					45,000	
Program	91006	Social Services Delivery					45,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					45,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	45,000
Miscellaneous other expense							45,000	
2821019 Scholarship and Bursaries							45,000	
Non Financial Assets							130,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					130,000	
Program	91006	Social Services Delivery					130,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					130,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	130,000
Fixed assets							130,000	
3111205 School Buildings							130,000	

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			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70980	Education n.e.c		390,000
Organisation	2880302000	Atwima Nwabiagya North District Assembly- Barekese Education, Youth and Sports Education		
Location Code	0639001	Atwima Nwabiagya North District - Barekese		

			Use of goods and services		50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			50,000
Program	91006	Social Services Delivery			50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
Use of goods and services					20,000
2210102 Office Facilities, Supplies and Accessories					20,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0
Use of goods and services					10,000
2210511 Local travel cost					10,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0
Use of goods and services					20,000
2210118 Sports, Recreational and Cultural Materials					20,000

			Non Financial Assets		340,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			340,000
Program	91006	Social Services Delivery			340,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			340,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0
Fixed assets					340,000
3111205 School Buildings					340,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		Total By Fund Source	
Function Code	70980	Education n.e.c		628,603
Organisation	2880302000	Atwima Nwabiagya North District Assembly- Barekese Education, Youth and Sports Education		
Location Code	0639001	Atwima Nwabiagya North District - Barekese		

			Non Financial Assets		628,603
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			628,603
Program	91006	Social Services Delivery			628,603
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			628,603
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0
Fixed assets					628,603
3111103 Bungalows/Flats					198,603
3113108 Furniture and Fittings					430,000

Total Cost Centre

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			13,000
Function Code	70721	General Medical services (IS)				
Organisation	2880401001	Atwima Nwabiagya North District Assembly- Barekese Health Office of District Medical Officer of Health Ashanti				
Location Code	0639001	Atwima Nwabiagya North District - Barekese				
Use of goods and services						13,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				13,000
Program	91006	Social Services Delivery				13,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				13,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210709 Seminars/Conferences/Workshops - Domestic						3,000
Operation	910118	910118 - Covid-19 Related reliefs	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210104 Medical Supplies						5,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210511 Local travel cost						3,000
2210711 Public Education and Sensitization						2,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			100,000
Function Code	70721	General Medical services (IS)				
Organisation	2880401001	Atwima Nwabiagya North District Assembly- Barekese Health Office of District Medical Officer of Health Ashanti				
Location Code	0639001	Atwima Nwabiagya North District - Barekese				
Non Financial Assets						100,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				100,000
Program	91006	Social Services Delivery				100,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000
Fixed assets						100,000
3111207 Health Centres						100,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				530,000
Function Code	70721	General Medical services (IS)					
Organisation	2880401001	Atwima Nwabiagya North District Assembly- Barekese Health Office of District Medical Officer of Health Ashanti					
Location Code	0639001	Atwima Nwabiagya North District - Barekese					
Use of goods and services							60,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					60,000
Program	91006	Social Services Delivery					60,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210102 Office Facilities, Supplies and Accessories							10,000
Operation	910118	910118 - Covid-19 Related reliefs	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210104 Medical Supplies							30,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210511 Local travel cost							10,000
2210711 Public Education and Sensitization							10,000
Non Financial Assets							470,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					470,000
Program	91006	Social Services Delivery					470,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					470,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		470,000
Fixed assets							470,000
3111207 Health Centres							470,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				443,460
Function Code	70721	General Medical services (IS)					
Organisation	2880401001	Atwima Nwabiagya North District Assembly- Barekese Health Office of District Medical Officer of Health Ashanti					
Location Code	0639001	Atwima Nwabiagya North District - Barekese					
Non Financial Assets							443,460
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					443,460
Program	91006	Social Services Delivery					443,460
Sub-Program	91006002	SP2.2 Public Health Services and Management					443,460
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		443,460
Fixed assets							443,460
3111103 Bungalows/Flats							123,460
3111303 Toilets							320,000

Total Cost Centre

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001			Total By Fund Source
Function Code	70740	Public health services		407,393
Organisation	2880402001	Atwima Nwabiagya North District Assembly- Barekese Health Environmental Health Unit Ashanti		
Location Code	0639001	Atwima Nwabiagya North District - Barekese		

				Compensation of employees [GFS]	407,393
Objective	000000	Compensation of Employees			407,393
Program	91006	Social Services Delivery			407,393
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			407,393
Operation	000000			0.0 0.0 0.0	407,393
Wages and salaries [GFS]					407,393
2111001 Established Post					407,393

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200			Total By Fund Source
Function Code	70740	Public health services		80,000
Organisation	2880402001	Atwima Nwabiagya North District Assembly- Barekese Health Environmental Health Unit Ashanti		
Location Code	0639001	Atwima Nwabiagya North District - Barekese		

				Use of goods and services	80,000
Objective	140202	12.5 Subs reduce waste generation			80,000
Program	91006	Social Services Delivery			80,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			80,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0 1.0	5,000
Use of goods and services					5,000
2210511 Local travel cost					3,000
2210709 Seminars/Conferences/Workshops - Domestic					2,000
Operation	910901	910901 - Environmental sanitation Management		1.0 1.0 1.0	5,000
Use of goods and services					5,000
2210301 Cleaning Materials					5,000
Operation	910902	910902 - Solid waste management		1.0 1.0 1.0	55,000
Use of goods and services					55,000
2210205 Sanitation Charges					55,000
Operation	910903	910903 - Liquid waste management		1.0 1.0 1.0	15,000
Use of goods and services					15,000
2210205 Sanitation Charges					15,000

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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	270,000
Function Code	70740	Public health services					
Organisation	2880402001	Atwima Nwabiagya North District Assembly- Barekese Health Environmental Health Unit Ashanti					
Location Code	0639001	Atwima Nwabiagya North District - Barekese					
Use of goods and services						220,000	
Objective	140202	12.5 Subs reduce waste generation					220,000
Program	91006	Social Services Delivery					220,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					220,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	10,000
Use of goods and services						10,000	
2210709 Seminars/Conferences/Workshops - Domestic						10,000	
Operation	910901	910901 - Environmental sanitation Management				1.0 1.0 1.0	10,000
Use of goods and services						10,000	
2210301 Cleaning Materials						10,000	
Operation	910902	910902 - Solid waste management				1.0 1.0 1.0	200,000
Use of goods and services						200,000	
2210205 Sanitation Charges						200,000	
Non Financial Assets						50,000	
Objective	140202	12.5 Subs reduce waste generation					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	50,000
Fixed assets						50,000	
3111206 Slaughter House						50,000	
Total Cost Centre						757,393	

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001			Total By Fund Source
Function Code	70421	Agriculture cs		579,992
Organisation	2880600001	Atwima Nwabiagya North District Assembly- Barekese Agriculture Ashanti		
Location Code	0639001	Atwima Nwabiagya North District - Barekese		

				Compensation of employees [GFS]	567,992
Objective	000000	Compensation of Employees			567,992
Program	91008	Economic Development			567,992
Sub-Program	91008002	SP4.2 Agricultural Services and Management			567,992
Operation	000000		0.0 0.0 0.0		567,992
Wages and salaries [GFS]					567,992
2111001 Established Post					567,992

				Use of goods and services	12,000
Objective	550201	2.1 End hunger and ensure access to sufficient food			12,000
Program	91008	Economic Development			12,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0 1.0	2,000
Use of goods and services					2,000
2210201 Electricity charges					2,000
Operation	910301	910301 - Extension Services		1.0 1.0 1.0	10,000
Use of goods and services					10,000
2210511 Local travel cost					4,000
2210711 Public Education and Sensitization					6,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200			Total By Fund Source
Function Code	70421	Agriculture cs		11,500
Organisation	2880600001	Atwima Nwabiagya North District Assembly- Barekese Agriculture Ashanti		
Location Code	0639001	Atwima Nwabiagya North District - Barekese		

				Use of goods and services	11,500
Objective	550201	2.1 End hunger and ensure access to sufficient food			11,500
Program	91008	Economic Development			11,500
Sub-Program	91008002	SP4.2 Agricultural Services and Management			11,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0 1.0	11,500
Use of goods and services					11,500
2210102 Office Facilities, Supplies and Accessories					4,000
2210511 Local travel cost					5,000
2210709 Seminars/Conferences/Workshops - Domestic					2,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				116,000
Function Code	70421	Agriculture cs					
Organisation	2880600001	Atwima Nwabiagya North District Assembly- Barekese Agriculture Ashanti					
Location Code	0639001	Atwima Nwabiagya North District - Barekese					
Use of goods and services							66,000
Objective	550201	2.1 End hunger and ensure access to sufficient food					66,000
Program	91008	Economic Development					66,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					66,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210902 Official Celebrations							50,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		16,000
Use of goods and services							16,000
2210711 Public Education and Sensitization							16,000
Non Financial Assets							50,000
Objective	550201	2.1 End hunger and ensure access to sufficient food					50,000
Program	91008	Economic Development					50,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		50,000
Fixed assets							50,000
3112215 Agriculture Facilities							50,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13030		Total By Fund Source				59,099
Function Code	70421	Agriculture cs					
Organisation	2880600001	Atwima Nwabiagya North District Assembly- Barekese Agriculture Ashanti					
Location Code	0639001	Atwima Nwabiagya North District - Barekese					
Use of goods and services							59,099
Objective	550201	2.1 End hunger and ensure access to sufficient food					59,099
Program	91008	Economic Development					59,099
Sub-Program	91008002	SP4.2 Agricultural Services and Management					59,099
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		59,099
Use of goods and services							59,099
2210201 Electricity charges							3,000
2210511 Local travel cost							21,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
2210711 Public Education and Sensitization							15,099
Total Cost Centre							766,591

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	134,165
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2880701001	Atwima Nwabiagya North District Assembly- Barekese Physical Planning Office of Departmental Head Ashanti		
Location Code	0639001	Atwima Nwabiagya North District - Barekese		
Compensation of employees [GFS]				124,165
Objective	000000	Compensation of Employees		124,165
Program	91007	Infrastructure Delivery and Management		124,165
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		124,165
Operation	000000		0.0 0.0 0.0	124,165
Wages and salaries [GFS]				124,165
2111001 Established Post				124,165
Use of goods and services				10,000
Objective	640101	Improve human capital development and management		10,000
Program	91007	Infrastructure Delivery and Management		10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210102 Office Facilities, Supplies and Accessories				3,000
2210511 Local travel cost				2,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	11,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2880701001	Atwima Nwabiagya North District Assembly- Barekese Physical Planning Office of Departmental Head Ashanti		
Location Code	0639001	Atwima Nwabiagya North District - Barekese		
Use of goods and services				11,000
Objective	640101	Improve human capital development and management		11,000
Program	91007	Infrastructure Delivery and Management		11,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		11,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	11,000
Use of goods and services				11,000
2210511 Local travel cost				7,000
2210709 Seminars/Conferences/Workshops - Domestic				4,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	65,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2880701001	Atwima Nwabiagya North District Assembly- Barekese Physical Planning Office of Departmental Head Ashanti					
Location Code	0639001	Atwima Nwabiagya North District - Barekese					
Use of goods and services							35,000
Objective	640101	Improve human capital development and management					35,000
Program	91007	Infrastructure Delivery and Management					35,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					35,000
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	35,000
Use of goods and services							35,000
2210711 Public Education and Sensitization							10,000
2210801 Local Consultants Fees (Companies)							25,000
Other expense							30,000
Objective	640101	Improve human capital development and management					30,000
Program	91007	Infrastructure Delivery and Management					30,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					30,000
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	30,000
Miscellaneous other expense							30,000
2821018 Civic Numbering/Street Naming							30,000
Total Cost Centre							210,165

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	299,675
Function Code	70620	Community Development		
Organisation	2880801001	Atwima Nwabiagya North District Assembly- Barekese Social Welfare & Community Development Office of Departmental Head Ashanti		
Location Code	0639001	Atwima Nwabiagya North District - Barekese		
Compensation of employees [GFS]				289,675
Objective	000000	Compensation of Employees		289,675
Program	91006	Social Services Delivery		289,675
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		289,675
Operation	000000		0.0 0.0 0.0	289,675
Wages and salaries [GFS]				289,675
2111001 Established Post				289,675
Use of goods and services				10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		10,000
Program	91006	Social Services Delivery		10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210511 Local travel cost				3,000
2210709 Seminars/Conferences/Workshops - Domestic				3,000
2210711 Public Education and Sensitization				4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	11,000
Function Code	70620	Community Development		
Organisation	2880801001	Atwima Nwabiagya North District Assembly- Barekese Social Welfare & Community Development Office of Departmental Head Ashanti		
Location Code	0639001	Atwima Nwabiagya North District - Barekese		
Use of goods and services				11,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		11,000
Program	91006	Social Services Delivery		11,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		11,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	11,000
Use of goods and services				11,000
2210120 Purchase of Petty Tools/Implements				5,000
2210511 Local travel cost				4,000
2210709 Seminars/Conferences/Workshops - Domestic				2,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	152,000
Function Code	70620	Community Development					
Organisation	2880801001	Atwima Nwabiagya North District Assembly- Barekese Social Welfare & Community Development Office of Departmental Head Ashanti					
Location Code	0639001	Atwima Nwabiagya North District - Barekese					
Use of goods and services							130,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					130,000
Program	91006	Social Services Delivery					130,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					130,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	125,000
Use of goods and services							125,000
2210120 Purchase of Petty Tools/Implements							105,000
2210503 Fuel and Lubricants - Official Vehicles							5,000
2210511 Local travel cost							10,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Operation	910603	910603 - Community mobilization		1.0	1.0	1.0	5,000
Use of goods and services							5,000
2210711 Public Education and Sensitization							5,000
Other expense							22,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					22,000
Program	91006	Social Services Delivery					22,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					22,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	22,000
Miscellaneous other expense							22,000
2821009 Donations							2,000
2821019 Scholarship and Bursaries							20,000
Total Cost Centre							462,675

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	2,000	
Function Code	70560	Environmental protection n.e.c						
Organisation	2880900001	Atwima Nwabiagya North District Assembly- Barekese_Natural Resource Conservation Ashanti						
Location Code	0639001	Atwima Nwabiagya North District - Barekese						
Use of goods and services							2,000	
Objective	330201	12.2 Achieve sustainable Mgt. and efficient use of nat. resources					2,000	
Program	91009	Environmental and Sanitation Management					2,000	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					2,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	2,000
Use of goods and services							2,000	
2210511 Local travel cost							2,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602					<i>Total By Fund Source</i>	20,000	
Function Code	70560	Environmental protection n.e.c						
Organisation	2880900001	Atwima Nwabiagya North District Assembly- Barekese_Natural Resource Conservation Ashanti						
Location Code	0639001	Atwima Nwabiagya North District - Barekese						
Non Financial Assets							20,000	
Objective	330201	12.2 Achieve sustainable Mgt. and efficient use of nat. resources					20,000	
Program	91009	Environmental and Sanitation Management					20,000	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					20,000	
Project	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	20,000
Fixed assets							20,000	
3113103 Landscaping and Gardening							20,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	30,000
Function Code	70560	Environmental protection n.e.c						
Organisation	2880900001	Atwima Nwabiagya North District Assembly- Barekese Natural Resource Conservation Ashanti						
Location Code	0639001	Atwima Nwabiagya North District - Barekese						
Use of goods and services							20,000	
Objective	330201	12.2 Achieve sustainable Mgt. and efficient use of nat. resources						20,000
Program	91009	Environmental and Sanitation Management						20,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management						20,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210711 Public Education and Sensitization							20,000	
Non Financial Assets							10,000	
Objective	330201	12.2 Achieve sustainable Mgt. and efficient use of nat. resources						10,000
Program	91009	Environmental and Sanitation Management						10,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management						10,000
Project	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	10,000
Fixed assets							10,000	
3113103 Landscaping and Gardening							10,000	
Total Cost Centre							52,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	225,626
Function Code	70610	Housing development						
Organisation	2881001001	Atwima Nwabiagya North District Assembly- Barekese Works Office of Departmental Head Ashanti						
Location Code	0639001	Atwima Nwabiagya North District - Barekese						
Compensation of employees [GFS]							213,626	
Objective	000000	Compensation of Employees						213,626
Program	91007	Infrastructure Delivery and Management						213,626
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						213,626
Operation	000000		0.0	0.0	0.0		213,626	
Wages and salaries [GFS]							213,626	
2111001 Established Post							213,626	
Use of goods and services							12,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.						12,000
Program	91007	Infrastructure Delivery and Management						12,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	12,000
Use of goods and services							12,000	
2210102 Office Facilities, Supplies and Accessories							12,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					139,000
Function Code	70610	Housing development						
Organisation	2881001001	Atwima Nwabiagya North District Assembly- Barekese Works Office of Departmental Head	Ashanti					
Location Code	0639001	Atwima Nwabiagya North District - Barekese						

Use of goods and services								49,000
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Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.						49,000
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Program	91007	Infrastructure Delivery and Management						49,000
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Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						49,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0			47,000
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Use of goods and services								47,000
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2210108	Construction Material							10,000
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2210502	Maintenance and Repairs - Official Vehicles							30,000
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2210606	Maintenance of General Equipment							2,000
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2211203	Emergency Works							5,000
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Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0			2,000
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Use of goods and services								2,000
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2210709	Seminars/Conferences/Workshops - Domestic							2,000
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Non Financial Assets								90,000
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Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.						90,000
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Program	91007	Infrastructure Delivery and Management						90,000
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Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						90,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			90,000
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Fixed assets								90,000
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3111308	Feeder Roads							90,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						Total By Fund Source	305,000
Function Code	70610	Housing development						
Organisation	2881001001	Atwima Nwabiagya North District Assembly- Barekese Works Office of Departmental Head Ashanti						
Location Code	0639001	Atwima Nwabiagya North District - Barekese						
Use of goods and services							50,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.						50,000
Program	91007	Infrastructure Delivery and Management						50,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						50,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
2210108 Construction Material							50,000	
Other expense							155,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.						155,000
Program	91007	Infrastructure Delivery and Management						155,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						155,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	155,000
Miscellaneous other expense							155,000	
2821009 Donations							155,000	
Non Financial Assets							100,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.						100,000
Program	91007	Infrastructure Delivery and Management						100,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	100,000
Fixed assets							100,000	
3111308 Feeder Roads							100,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					Total By Fund Source	854,000	
Function Code	70610	Housing development						
Organisation	2881001001	Atwima Nwabiagya North District Assembly- Barekese Works Office of Departmental Head Ashanti						
Location Code	0639001	Atwima Nwabiagya North District - Barekese						
Use of goods and services							184,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					184,000	
Program	91007	Infrastructure Delivery and Management					184,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					184,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	4,000
Use of goods and services							4,000	
2210709 Seminars/Conferences/Workshops - Domestic							4,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	180,000
Use of goods and services							180,000	
2210108 Construction Material							50,000	
2210503 Fuel and Lubricants - Official Vehicles							10,000	
2210606 Maintenance of General Equipment							20,000	
2210617 Street Lights/Traffic Lights							80,000	
2211203 Emergency Works							20,000	
Non Financial Assets							670,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					670,000	
Program	91007	Infrastructure Delivery and Management					670,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					670,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	670,000
Fixed assets							670,000	
3111204 Office Buildings							40,000	
3111308 Feeder Roads							200,000	
3111311 Drainage							30,000	
3112101 Motor Vehicle							260,000	
3113110 Water Systems							140,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	485,239
Function Code	70610	Housing development					
Organisation	2881001001	Atwima Nwabiagya North District Assembly- Barekese Works Office of Departmental Head Ashanti					
Location Code	0639001	Atwima Nwabiagya North District - Barekese					
Non Financial Assets						485,239	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					485,239
Program	91007	Infrastructure Delivery and Management					485,239
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					485,239
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	485,239	
Fixed assets						485,239	
	3111204	Office Buildings				85,239	
	3111210	Recreational Centres				400,000	
<i>Total Cost Centre</i>						2,008,865	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2881101001	Atwima Nwabiagya North District Assembly- Barekese Trade, Industry and Tourism Office of Departmental Head Ashanti					
Location Code	0639001	Atwima Nwabiagya North District - Barekese					
Use of goods and services							5,000
Objective	140601	9.2 Prom incl & sust industlization					5,000
Program	91008	Economic Development					5,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210102 Office Facilities, Supplies and Accessories							2,000
2210711 Public Education and Sensitization							3,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2881101001	Atwima Nwabiagya North District Assembly- Barekese Trade, Industry and Tourism Office of Departmental Head Ashanti					
Location Code	0639001	Atwima Nwabiagya North District - Barekese					
Use of goods and services							30,000
Objective	140601	9.2 Prom incl & sust industlization					30,000
Program	91008	Economic Development					30,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					30,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210711 Public Education and Sensitization							10,000
2210910 Trade Promotion / Publicity							20,000
Total Cost Centre							35,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,500
Function Code	70360	Public order and safety n.e.c					
Organisation	2881500001	Atwima Nwabiagya North District Assembly- Barekese Disaster Prevention Ashanti					
Location Code	0639001	Atwima Nwabiagya North District - Barekese					
Use of goods and services							5,500
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					5,500
Program	91009	Environmental and Sanitation Management					5,500
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					5,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,500
Use of goods and services							5,500
2210511 Local travel cost							1,500
2210709 Seminars/Conferences/Workshops - Domestic							1,500
2210711 Public Education and Sensitization							2,500
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				55,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2881500001	Atwima Nwabiagya North District Assembly- Barekese Disaster Prevention Ashanti					
Location Code	0639001	Atwima Nwabiagya North District - Barekese					
Use of goods and services							25,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					25,000
Program	91009	Environmental and Sanitation Management					25,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					25,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210511 Local travel cost							10,000
2210711 Public Education and Sensitization							15,000
Other expense							30,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					30,000
Program	91009	Environmental and Sanitation Management					30,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					30,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		30,000
Miscellaneous other expense							30,000
2821009 Donations							30,000
Total Cost Centre							60,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001			Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)		93,370
Organisation	2881801001	Atwima Nwabiagya North District Assembly- Barekese_Human Resource_Human Resource_Human Resource Management_Ashanti		
Location Code	0639001	Atwima Nwabiagya North District - Barekese		

				Compensation of employees [GFS]	87,370
Objective	000000	Compensation of Employees			87,370
Program	91001	Management and Administration			87,370
Sub-Program	91001005	SP1.5: Human Resource Management			87,370
Operation	000000			0.0 0.0 0.0	87,370
Wages and salaries [GFS]					87,370
2111001 Established Post					87,370

				Use of goods and services	6,000
Objective	150701	3.7 Promote good corporate governance			6,000
Program	91001	Management and Administration			6,000
Sub-Program	91001005	SP1.5: Human Resource Management			6,000
Operation	911803	911803 - Staff Training and skills development		1.0 1.0 1.0	6,000
Use of goods and services					6,000
2210102 Office Facilities, Supplies and Accessories					6,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200			Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)		4,500
Organisation	2881801001	Atwima Nwabiagya North District Assembly- Barekese_Human Resource_Human Resource_Human Resource Management_Ashanti		
Location Code	0639001	Atwima Nwabiagya North District - Barekese		

				Use of goods and services	4,500
Objective	150701	3.7 Promote good corporate governance			4,500
Program	91001	Management and Administration			4,500
Sub-Program	91001005	SP1.5: Human Resource Management			4,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0 1.0	4,500
Use of goods and services					4,500
2210511 Local travel cost					2,500
2210709 Seminars/Conferences/Workshops - Domestic					2,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				50,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2881801001	Atwima Nwabiagya North District Assembly- Barekese	Human Resource	Human Resource	Human Resource		
Location Code	0639001	Atwima Nwabiagya North District - Barekese					
Use of goods and services							30,000
Objective	150701	3.7 Promote good corporate governance					30,000
Program	91001	Management and Administration					30,000
Sub-Program	91001005	SP1.5: Human Resource Management					30,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210710 Staff Development							30,000
Social benefits [GFS]							20,000
Objective	150701	3.7 Promote good corporate governance					20,000
Program	91001	Management and Administration					20,000
Sub-Program	91001005	SP1.5: Human Resource Management					20,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	20,000	
Employer social benefits							20,000
2731102 Staff Welfare Expenses							20,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				30,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2881801001	Atwima Nwabiagya North District Assembly- Barekese	Human Resource	Human Resource	Human Resource		
Location Code	0639001	Atwima Nwabiagya North District - Barekese					
Use of goods and services							30,000
Objective	150701	3.7 Promote good corporate governance					30,000
Program	91001	Management and Administration					30,000
Sub-Program	91001005	SP1.5: Human Resource Management					30,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210710 Staff Development							30,000
Total Cost Centre							177,870

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	29,459
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2881901001	Atwima Nwabiagya North District Assembly- Barekese_Statistics_Statistics_Statistics_Ashanti		
Location Code	0639001	Atwima Nwabiagya North District - Barekese		

				Compensation of employees [GFS]	23,459	
Objective	000000	Compensation of Employees			23,459	
Program	91001	Management and Administration			23,459	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			23,459	
Operation	000000		0.0	0.0	0.0	23,459
Wages and salaries [GFS]					23,459	
2111001 Established Post					23,459	

				Use of goods and services	6,000	
Objective	130101	17.13 Enhance global macro, incl thru policy coordinatn & coherence			6,000	
Program	91001	Management and Administration			6,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			6,000	
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	6,000
Use of goods and services					6,000	
2210102 Office Facilities, Supplies and Accessories					6,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2881901001	Atwima Nwabiagya North District Assembly- Barekese_Statistics_Statistics_Statistics_Ashanti		
Location Code	0639001	Atwima Nwabiagya North District - Barekese		

				Use of goods and services	5,000	
Objective	130101	17.13 Enhance global macro, incl thru policy coordinatn & coherence			5,000	
Program	91001	Management and Administration			5,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			5,000	
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
2210102 Office Facilities, Supplies and Accessories					2,000	
2210511 Local travel cost					3,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	80,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2881901001	Atwima Nwabiagya North District Assembly- Barekese_Statistics_Statistics_Statistics_Ashanti						
Location Code	0639001	Atwima Nwabiagya North District - Barekese						
Use of goods and services							80,000	
Objective	130101	17.13 Enhance global macro, incl thru policy coordinatn & coherence						80,000
Program	91001	Management and Administration						80,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						80,000
Operation	911702	911702 - Coordination and Harmonization of data			1.0	1.0	1.0	80,000
Use of goods and services							80,000	
	2210103	Refreshment Items						10,000
	2210503	Fuel and Lubricants - Official Vehicles						10,000
	2210511	Local travel cost						20,000
	2210908	Property Valuation Expenses						40,000
Total Cost Centre							114,459	
Total Vote							10,036,595	

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
Atwima Nwabiagya North District Assembly- Bareke	3,134,554	1,987,160	2,110,000	7,231,714	69,327	835,250	229,903	1,134,480	0	0	0	89,099	1,581,302	1,670,401	10,036,595
Management and Administration	1,531,703	791,160	170,000	2,492,863	69,327	637,250	24,400	730,977	0	0	0	30,000	24,000	54,000	3,277,840
SP1.1: General Administration	1,236,081	521,160	170,000	1,927,241	69,327	471,750	24,400	565,477	0	0	0	0	24,000	24,000	2,516,718
SP1.2: Finance and Revenue Mobilization	184,793	59,000	0	243,793	0	146,000	0	146,000	0	0	0	0	0	0	389,793
SP1.3: Planning, Budgeting, Coordination and Statistics	23,459	155,000	0	178,459	0	15,000	0	15,000	0	0	0	0	0	0	193,459
SP1.5: Human Resource Management	87,370	56,000	0	143,370	0	4,500	0	4,500	0	0	0	30,000	0	30,000	177,870
Social Services Delivery	697,068	537,000	1,090,000	2,324,068	0	114,000	115,503	229,503	0	0	0	0	1,072,063	1,072,063	3,625,634
SP2.1 Education, youth & Sports Services	0	95,000	470,000	565,000	0	10,000	115,503	125,503	0	0	0	0	628,603	628,603	1,319,106
SP2.2 Public Health Services and Management	0	60,000	570,000	630,000	0	13,000	0	13,000	0	0	0	0	443,460	443,460	1,086,460
SP2.3 Social Welfare and Community Development	289,675	162,000	0	451,675	0	11,000	0	11,000	0	0	0	0	0	0	462,675
SP2.5 Environmental Health and Sanitation Services	407,393	220,000	50,000	677,393	0	80,000	0	80,000	0	0	0	0	0	0	757,393
Infrastructure Delivery and Management	337,791	476,000	770,000	1,583,791	0	60,000	90,000	150,000	0	0	0	0	485,239	485,239	2,219,030
SP3.1 Physical and Spatial Planning Development	124,165	75,000	0	199,165	0	11,000	0	11,000	0	0	0	0	0	0	210,165
SP3.2 Public Works, Rural Housing and Water Management	213,626	401,000	770,000	1,384,626	0	49,000	90,000	139,000	0	0	0	0	485,239	485,239	2,008,865
Economic Development	567,992	108,000	50,000	725,992	0	16,500	0	16,500	0	0	0	59,099	0	59,099	801,591
SP4.1 Trade, Tourism and Industrial Development	0	30,000	0	30,000	0	5,000	0	5,000	0	0	0	0	0	0	35,000
SP4.2 Agricultural Services and Management	567,992	78,000	50,000	695,992	0	11,500	0	11,500	0	0	0	59,099	0	59,099	766,591
Environmental and Sanitation Management	0	75,000	30,000	105,000	0	7,500	0	7,500	0	0	0	0	0	0	112,500
SP5.1 Disaster Prevention and Management	0	55,000	0	55,000	0	5,500	0	5,500	0	0	0	0	0	0	60,500
SP5.2 Natural Resource Conservation and Management	0	20,000	30,000	50,000	0	2,000	0	2,000	0	0	0	0	0	0	52,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<i>2023 Budget</i>	<i>2024 forecast</i>	<i>2025 forecast</i>
Atwima Nwabiagya North District Assembly- Barekes	5,456,404	5,456,404	5,510,968
1_No Poverty	233,500	233,500	235,835
12_ Responsible Consumption and Production	402,000	402,000	406,020
17_Partnerships for the Goals	296,000	296,000	298,960
2_Zero Hunger	198,599	198,599	200,585
3_Good Health and Well-Being	1,176,960	1,176,960	1,188,730
4_ Quality Education	1,319,106	1,319,106	1,332,297
9_Industry, Innovation, and Infrastructure	1,830,239	1,830,239	1,848,541
<i>Grand Total</i>	0	0	0
	5,456,404	5,456,404	5,510,968

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Atwima Nwabiagya North District Assembly- Barekese	0	0	0	6,832,714	6,832,714	6,901,041
9101 - Generic Operations	0	0	0	5,488,615	5,488,615	5,543,501
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	737,660	737,660	745,037
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	27,500	27,500	27,775
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	218,400	218,400	220,584
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	92,000	92,000	92,920
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	22,250	22,250	22,473
910110 - PROTOCOL SERVICES	0	0	0	18,000	18,000	18,180
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	20,000	20,000	20,200
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	210,000	210,000	212,100
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,672,805	3,672,805	3,709,533
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	435,000	435,000	439,350
910118 - Covid-19 Related reliefs	0	0	0	35,000	35,000	35,350
9102 - TRADE AND INDUSTRY	0	0	0	30,000	30,000	30,300
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	30,000	30,000	30,300
9103 - AGRICULTURE	0	0	0	85,099	85,099	85,950
910301 - Extension Services	0	0	0	85,099	85,099	85,950
9104 - EDUCATION	0	0	0	75,000	75,000	75,750
910402 - Supervision and inspection of Education Delivery	0	0	0	10,000	10,000	10,100
910403 - Development of youth, sports and culture	0	0	0	20,000	20,000	20,200
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	45,000	45,000	45,450
9105 - HEALTH	0	0	0	25,000	25,000	25,250
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	20,000	20,000	20,200
910503 - Public Health services	0	0	0	5,000	5,000	5,050
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	152,000	152,000	153,520
910601 - Social intervention programmes	0	0	0	147,000	147,000	148,470
910603 - Community mobilization	0	0	0	5,000	5,000	5,050
9107 - DISASTER PREVENTION	0	0	0	55,000	55,000	55,550

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910701 - Disaster management	0	0	0	55,000	55,000	55,550
9108 - CENTRAL ADMINISTRATION	0	0	0	158,000	158,000	159,580
910806 - Security management	0	0	0	40,000	40,000	40,400
910809 - Citizen participation in local governance	0	0	0	39,000	39,000	39,390
910810 - Plan and budget preparation	0	0	0	79,000	79,000	79,790
9109 - WASTE MANAGEMENT	0	0	0	315,000	315,000	318,150
910901 - Environmental sanitation Management	0	0	0	45,000	45,000	45,450
910902 - Solid waste management	0	0	0	255,000	255,000	257,550
910903 - Liquid waste management	0	0	0	15,000	15,000	15,150
9110 - PHYSICAL PLANNING	0	0	0	65,000	65,000	65,650
911003 - Street Naming and Property Addressing System	0	0	0	65,000	65,000	65,650
9111 - WORKS	0	0	0	2,000	2,000	2,020
911101 - Supervision and regulation of infrastructure development	0	0	0	2,000	2,000	2,020
9113 - FINANCE	0	0	0	205,000	205,000	207,050
911301 - Treasury and accounting activities	0	0	0	69,500	69,500	70,195
911302 - Internal audit operations	0	0	0	40,000	40,000	40,400
911303 - Revenue collection and management	0	0	0	95,500	95,500	96,455
9117 - Department of Statistics	0	0	0	91,000	91,000	91,910
911702 - Coordination and Harmonization of data	0	0	0	91,000	91,000	91,910
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	86,000	86,000	86,860
911803 - Staff Training and skills development	0	0	0	86,000	86,000	86,860
Grand Total	0	0	0	6,832,714	6,832,714	6,901,041

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Atwima Nwabiagya North District Assembly- Barekes	6,839,533	6,839,601	6,907,928
	6,819	6,887	6,887
	6,819	6,887	6,887
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	737,660	737,660	745,037
	34,000	34,000	34,340
	425,500	425,500	429,755
	278,160	278,160	280,942
910104 - INFORMATION, EDUCATION AND COMMUNICATION	27,500	27,500	27,775
	7,500	7,500	7,575
	20,000	20,000	20,200
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	218,400	218,400	220,584
	24,400	24,400	24,644
	170,000	170,000	171,700
	24,000	24,000	24,240
910107 - OFFICIAL / NATIONAL CELEBRATIONS	92,000	92,000	92,920
	2,000	2,000	2,020
	90,000	90,000	90,900
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	22,250	22,250	22,473
	2,250	2,250	2,273
	20,000	20,000	20,200
910110 - PROTOCOL SERVICES	18,000	18,000	18,180
	18,000	18,000	18,180
910112 - GREEN ECONOMY ACTIVITIES	20,000	20,000	20,200
	20,000	20,000	20,200
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	210,000	210,000	212,100
	100,000	100,000	101,000
	110,000	110,000	111,100
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,672,805	3,672,805	3,709,533
	205,503	205,503	207,558
	330,000	330,000	333,300
	1,580,000	1,580,000	1,595,800
	1,557,302	1,557,302	1,572,875
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS	435,000	435,000	439,350
	50,000	50,000	50,500
	205,000	205,000	207,050
	180,000	180,000	181,800
910118 - Covid-19 Related reliefs	35,000	35,000	35,350
	5,000	5,000	5,050
	30,000	30,000	30,300

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910201 - Promotion of Small, Medium and Large scale enterprises	30,000	30,000	30,300
	30,000	30,000	30,300
910301 - Extension Services	85,099	85,099	85,950
	10,000	10,000	10,100
	16,000	16,000	16,160
	59,099	59,099	59,690
910402 - Supervision and inspection of Education Delivery	10,000	10,000	10,100
	10,000	10,000	10,100
910403 - Development of youth, sports and culture	20,000	20,000	20,200
	20,000	20,000	20,200
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	45,000	45,000	45,450
	45,000	45,000	45,450
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	20,000	20,000	20,200
	20,000	20,000	20,200
910503 - Public Health services	5,000	5,000	5,050
	5,000	5,000	5,050
910601 - Social intervention programmes	147,000	147,000	148,470
	147,000	147,000	148,470
910603 - Community mobilization	5,000	5,000	5,050
	5,000	5,000	5,050
910701 - Disaster management	55,000	55,000	55,550
	55,000	55,000	55,550
910806 - Security management	40,000	40,000	40,400
	40,000	40,000	40,400
910809 - Citizen participation in local governance	39,000	39,000	39,390
	39,000	39,000	39,390
910810 - Plan and budget preparation	79,000	79,000	79,790
	10,000	10,000	10,100
	69,000	69,000	69,690
910901 - Environmental sanitation Management	45,000	45,000	45,450
	5,000	5,000	5,050
	20,000	20,000	20,200
	20,000	20,000	20,200
910902 - Solid waste management	255,000	255,000	257,550
	55,000	55,000	55,550
	200,000	200,000	202,000
910903 - Liquid waste management	15,000	15,000	15,150
	15,000	15,000	15,150

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

	2023	2024	2025
MDA and Standardised Operation	Budget	forecast	forecast
911003 - Street Naming and Property Addressing System	65,000	65,000	65,650
	65,000	65,000	65,650
911101 - Supervision and regulation of infrastructure development	2,000	2,000	2,020
	2,000	2,000	2,020
911301 - Treasury and accounting activities	69,500	69,500	70,195
	40,500	40,500	40,905
	29,000	29,000	29,290
911302 - Internal audit operations	40,000	40,000	40,400
	10,000	10,000	10,100
	30,000	30,000	30,300
911303 - Revenue collection and management	95,500	95,500	96,455
	95,500	95,500	96,455
911702 - Coordination and Harmonization of data	91,000	91,000	91,910
	6,000	6,000	6,060
	5,000	5,000	5,050
	80,000	80,000	80,800
911803 - Staff Training and skills development	86,000	86,000	86,860
	6,000	6,000	6,060
	50,000	50,000	50,500
	30,000	30,000	30,300
Grand Total	0	0	0
	6,839,533	6,839,601	6,907,928

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Atwima Nwabiagya North District Assembly	6,839,533	6,839,601	6,907,928
70111 Exec. & leg. Organs (cs)	1,297,129	1,297,197	1,310,100
	512,969	513,037	518,099
	760,160	760,160	767,762
	24,000	24,000	24,240
70112 Financial & fiscal affairs (CS)	386,500	386,500	390,365
	12,000	12,000	12,120
	155,500	155,500	157,055
	189,000	189,000	190,890
	30,000	30,000	30,300
70133 Overall planning & statistical services (CS)	86,000	86,000	86,860
	10,000	10,000	10,100
	11,000	11,000	11,110
	65,000	65,000	65,650
70360 Public order and safety n.e.c	60,500	60,500	61,105
	5,500	5,500	5,555
	55,000	55,000	55,550
70411 General Commercial & economic affairs (CS)	35,000	35,000	35,350
	5,000	5,000	5,050
	30,000	30,000	30,300
70421 Agriculture cs	198,599	198,599	200,585
	12,000	12,000	12,120
	11,500	11,500	11,615
	116,000	116,000	117,160
	59,099	59,099	59,690
70560 Environmental protection n.e.c	52,000	52,000	52,520
	2,000	2,000	2,020
	20,000	20,000	20,200
	30,000	30,000	30,300
70610 Housing development	1,795,239	1,795,239	1,813,191
	12,000	12,000	12,120
	139,000	139,000	140,390
	305,000	305,000	308,050
	854,000	854,000	862,540
	485,239	485,239	490,091
70620 Community Development	173,000	173,000	174,730
	10,000	10,000	10,100
	11,000	11,000	11,110
	152,000	152,000	153,520

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

Functional Classification	2023 Budget	2024 forecast	2025 forecast
70721 General Medical services (IS)	1,086,460	1,086,460	1,097,325
	13,000	13,000	13,130
	100,000	100,000	101,000
	530,000	530,000	535,300
	443,460	443,460	447,895
70740 Public health services	350,000	350,000	353,500
	80,000	80,000	80,800
	270,000	270,000	272,700
70980 Education n.e.c	1,319,106	1,319,106	1,332,297
	125,503	125,503	126,758
	175,000	175,000	176,750
	390,000	390,000	393,900
	628,603	628,603	634,889
Grand Total	0	0	0
	6,839,533	6,839,601	6,907,928

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Atwima Nwabiagya North District Assembly- Barekes	6,839,533	6,839,601	6,907,928
70111 Exec. & leg. Organs (cs)	1,297,129	1,297,197	1,310,100
70112 Financial & fiscal affairs (CS)	386,500	386,500	390,365
70133 Overall planning & statistical services (CS)	86,000	86,000	86,860
70360 Public order and safety n.e.c	60,500	60,500	61,105
70411 General Commercial & economic affairs (CS)	35,000	35,000	35,350
70421 Agriculture cs	198,599	198,599	200,585
70560 Environmental protection n.e.c	52,000	52,000	52,520
70610 Housing development	1,795,239	1,795,239	1,813,191
70620 Community Development	173,000	173,000	174,730
70721 General Medical services (IS)	1,086,460	1,086,460	1,097,325
70740 Public health services	350,000	350,000	353,500
70980 Education n.e.c	1,319,106	1,319,106	1,332,297
Grand Total	0	0	0
	6,839,533	6,839,601	6,907,928

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: ATWIMA NWABIAGYA NORTH DISTRICT ASSEMBLY											
Funding Source: DACF											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Reshaping of Ataase and Asamang feeder roads	M/S Osei and Haruna Trading and Construction Company Limited	100	46,500.00	20,526.32	25,973.68	25973.68	-	-	-
2		Construction of Isolation Center /Ward at Asuofia	M/S Art Nkansa h Ent. Limited	10	545,194.90	44,393.63	500,801.27	300,000.00	200,801.27	-	-

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR
THE MTEF -DP (2023-2026)

MMDA: ATWIMA NWABIAGYA NORTH DISTRICT ASSEMBLY											
Funding Source: DACF, DACF-RFG											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Construction of District Police Headquarters at Berekese	M/S Clean Vision Construction Limited/MS Azumi Legacy	90%	549,939.25	466,886.33	83,052.19	83052.19	-	-	-
2		Construction of Nurses Quarters at Wurapong	M/S Azumi Legacy		549,940.50	427,539.60	122,400.90	122,400.90	-	-	-
3		Construction of Teachers Quarters at Kapro	M/S Azuma Legacy		549,678.00	398,378.52	151,299.48	151,299.48	-	-	-

PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of Hospital Ward/Isolation Center		DACF	300,000.0 0	None
2	Renovation of school buildings in selected schools		IGF/DACF	406,252.8 8	None
3	Construction of 1 No. 6-unit classroom block at Achiase		DACF	300,000.0 0	None
4	Reshaping of feeder roads		IGF/DACF	390,000.0 0	None
5	Construction of 3No. mechanized borehole at Fufuo, Marbang and Barekese		DACF	140,000.0 0	None
6	Rehabilitation of Adankwame area council office		DACF	40,000.00	None
7	Completion of Teachers quarters at Kapro		DACF-RFG	198,603.0 0	None
8	Procure mono, dual desks, hexagonal tables and chairs for selected school		DACF-RFG	330,000.0 0	None
9	Completion of district police headquarters at Barekese		DACF-RFG	85,239.00	None
10	Construction of community centre at Darbaa		DACF-RFG	400,000.0 0	None
11	Construction of nurses quarters at Wurapong		DACF-RFG	123,460.4 0	None
12	Construction of 20 seater toilet facility at Osei Tutu SHS		DACF-RFG	320,000.0 0	None
13	Construction of a slaughterhouse at Barekese		DACF	50,000.00	None
14	Renovation of 2 No. CHPS compound at Abira and Wurapong		DACF	70,000.00	None
15	Construction/Rehabilitation of Adankwame Market		DACF-RFG	200,000.0 0	None