

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

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

BUDGET DETAILS BY CHART OF ACCOUNT,

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Amount (GH¢)

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

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

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

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

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

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

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

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

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

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

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

Amount (GH¢)

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

Use of goods and services 52,824

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

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

Grants 50,000

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

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

Other expense 80,000

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

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

BUDGET DETAILS BY CHART OF ACCOUNT,

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Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				579,028
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2200101001	Ahanta West Municipal - Agona Nkwanta_Central Administration_Administration (Assembly Office)_Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					

Use of goods and services							322,824
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Objective	410101	Deepen political and administrative decentralisation					322,824
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Program	92001	Management and Administration					322,824
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Sub-Program	92001001	SP1: General Administration					322,824
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		20,000
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Use of goods and services							20,000
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2211304 Insurance of Vehicles							20,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		50,000
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Use of goods and services							50,000
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2210101 Printed Material and Stationery							50,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		10,000
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Use of goods and services							10,000
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2210103 Refreshment Items							10,000
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Operation	910801	910801 - Procurement management	1.0	1.0	1.0		222,824
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Use of goods and services							222,824
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2210108 Construction Material							222,824
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Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		20,000
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Use of goods and services							20,000
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2210120 Purchase of Petty Tools/Implements							3,000
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2210503 Fuel and Lubricants - Official Vehicles							5,000
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2210509 Other Travel and Transportation							12,000
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Other expense							45,000
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Objective	410101	Deepen political and administrative decentralisation					45,000
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Program	92001	Management and Administration					45,000
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Sub-Program	92001001	SP1: General Administration					15,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		15,000
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Miscellaneous other expense							15,000
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2821008 Awards and Rewards							15,000
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Sub-Program	92001005	SP5: Legislative Oversight					30,000
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Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		30,000
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Miscellaneous other expense							30,000
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2821002 Professional fees							30,000
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Non Financial Assets							211,204
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Objective	410101	Deepen political and administrative decentralisation					211,204
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Program	92001	Management and Administration					211,204
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Sub-Program	92001001	SP1: General Administration					40,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		40,000
Fixed assets							40,000
3112211 Office Equipment							40,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					171,204
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		171,204
Fixed assets							171,204
3111255 WIP - Office Buildings							171,204

Amount (GH¢)

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

Use of goods and services 109,820

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

Amount (GH¢)

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

Use of goods and services 50,000

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

<i>Total Cost Centre</i>	2,679,855
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2200102001	Ahanta West Municipal - Agona Nkwanta_Central Administration_Sub-Metros Administration_Sub 1_Western	
Location Code	0104001	Ahanta West - Agona Nkwanta	
Compensation of employees [GFS]			1,854,453
Objective	000000	Compensation of Employees	1,854,453
Program	92001	Management and Administration	1,854,453
Sub-Program	92001001	SP1: General Administration	1,854,453
Operation	000000		1,854,453
Wages and salaries [GFS]			1,854,453
2111001 Established Post			1,854,453
Total Cost Centre			1,854,453

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Amount (GH¢)

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

Use of goods and services							60,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					60,000
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Program	92002	Social Services Delivery					60,000
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					60,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
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Use of goods and services							5,000
2210502 Maintenance and Repairs - Official Vehicles							5,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		10,000
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Use of goods and services							10,000
2210103 Refreshment Items							5,000
2210503 Fuel and Lubricants - Official Vehicles							2,000
2210904 Substructure Allowances							3,000

Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		15,000
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Use of goods and services							15,000
2210118 Sports, Recreational and Cultural Materials							10,000
2210503 Fuel and Lubricants - Official Vehicles							5,000

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		30,000
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Use of goods and services							30,000
2210703 Examination Fees and Expenses							30,000

Other expense							68,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					68,000
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Program	92002	Social Services Delivery					68,000
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					68,000
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Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		10,000
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Miscellaneous other expense							10,000
2821010 Contributions							10,000

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		58,000
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Miscellaneous other expense							58,000
2821010 Contributions							8,000
2821012 Scholarship/Awards							50,000

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

BUDGET DETAILS BY CHART OF ACCOUNT,

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Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>					840,000
Function Code	70980	Education n.e.c						
Organisation	2200301001	Ahanta West Municipal - Agona Nkwanta Education, Youth and Sports Office of Departmental Head Central Administration Western						
Location Code	0104001	Ahanta West - Agona Nkwanta						

Use of goods and services								20,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						20,000
Program	92002	Social Services Delivery						20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						20,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0			20,000

Use of goods and services								20,000
2210118	Sports, Recreational and Cultural Materials							20,000

Other expense								50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						50,000
Program	92002	Social Services Delivery						50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			50,000

Miscellaneous other expense								50,000
2821012	Scholarship/Awards							50,000

Non Financial Assets								770,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						770,000
Program	92002	Social Services Delivery						770,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						770,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			545,000

Fixed assets								545,000
3111256	WIP - School Buildings							545,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0			225,000
Fixed assets								225,000
3111205	School Buildings							225,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

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

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	Total By Fund Source				50,000
Function Code	70721	General Medical services (IS)					
Organisation	2200401001	Ahanta West Municipal - Agona Nkwanta_Health_Office of District Medical Officer of Health_ Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					
Use of goods and services							15,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					15,000
Program	92002	Social Services Delivery					15,000
Sub-Program	92002002	SP2.2 Public Health Services and management					15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210120 Purchase of Petty Tools/Implements							2,000
2210503 Fuel and Lubricants - Official Vehicles							5,000
2210904 Substructure Allowances							3,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210904 Substructure Allowances							5,000
Other expense							35,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					35,000
Program	92002	Social Services Delivery					35,000
Sub-Program	92002002	SP2.2 Public Health Services and management					35,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		35,000
Miscellaneous other expense							35,000
2821010 Contributions							35,000

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

BUDGET DETAILS BY CHART OF ACCOUNT,

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Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF	Total By Fund Source					160,000
Function Code	70740	Public health services						
Organisation	2200402001	Ahanta West Municipal - Agona Nkwanta_Health_Environmental Health Unit_ Western						
Location Code	0104001	Ahanta West - Agona Nkwanta						

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

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

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

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

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source					430,000
Function Code	70740	Public health services						
Organisation	2200402001	Ahanta West Municipal - Agona Nkwanta_Health_Environmental Health Unit_ Western						
Location Code	0104001	Ahanta West - Agona Nkwanta						

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

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

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	14003		Total By Fund Source		50,000
Function Code	70740	Public health services			
Organisation	2200402001	Ahanta West Municipal - Agona Nkwanta_Health_Environmental Health Unit_ Western			
Location Code	0104001	Ahanta West - Agona Nkwanta			

Non Financial Assets 50,000

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

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

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF	Total By Fund Source		80,000
Function Code	70740	Public health services			
Organisation	2200402001	Ahanta West Municipal - Agona Nkwanta_Health_Environmental Health Unit_ Western			
Location Code	0104001	Ahanta West - Agona Nkwanta			

Non Financial Assets 80,000

Objective	140203	17.7 Prom. dev. of environmental sound techn.				80,000
Program	92002	Social Services Delivery				80,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	80,000

Fixed assets						80,000
3112205	Other Capital Expenditure					80,000

Total Cost Centre 720,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70421	Agriculture cs	417,503
Organisation	2200600001	Ahanta West Municipal - Agona Nkwanta_Agriculture_Western	
Location Code	0104001	Ahanta West - Agona Nkwanta	

			Compensation of employees [GFS]	378,878
Objective	000000	Compensation of Employees		378,878
Program	92004	Economic Development		378,878
Sub-Program	92004001	SP4.1 Agricultural Services and Management		378,878
Operation	000000		0.0 0.0 0.0	378,878

Wages and salaries [GFS]		378,878
2111001 Established Post		378,878

			Use of goods and services	38,625
Objective	150801	2.3 Dble e agric prdvtvy & incms of sml-scle fd prdcrs 4 vlue addtn		38,625
Program	92004	Economic Development		38,625
Sub-Program	92004001	SP4.1 Agricultural Services and Management		38,625
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	38,625

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70421	Agriculture cs	70,000
Organisation	2200600001	Ahanta West Municipal - Agona Nkwanta_Agriculture_Western	
Location Code	0104001	Ahanta West - Agona Nkwanta	

			Use of goods and services	70,000
Objective	150801	2.3 Dble e agric prdvtvy & incms of sml-scle fd prdcrs 4 vlue addtn		70,000
Program	92004	Economic Development		70,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		70,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	20,000

Use of goods and services		20,000
2210902 Official Celebrations		20,000

Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	50,000
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Use of goods and services		50,000
2210103 Refreshment Items		10,000
2210404 Hotel Accommodations		10,000
2210406 Rental of Vehicles		30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source				295,000
Function Code	70421	Agriculture cs					
Organisation	2200600001	Ahanta West Municipal - Agona Nkwanta_Agriculture	Western				
Location Code	0104001	Ahanta West - Agona Nkwanta					

Use of goods and services 65,000

Objective 150801 2.3 Dble e agric prdtvty & incms of sml-scle fd prducrs 4 vlue addtn 65,000

Program 92004 Economic Development 65,000

Sub-Program 92004001 SP4.1 Agricultural Services and Management 65,000

Operation 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0 40,000

Use of goods and services 40,000

2210902 Official Celebrations 40,000

Operation 910109 910109 - Supervision and cordination 1.0 1.0 1.0 25,000

Use of goods and services 25,000

2210404 Hotel Accommodations 5,000

2210503 Fuel and Lubricants - Official Vehicles 10,000

2210904 Substructure Allowances 10,000

Other expense 50,000

Objective 150801 2.3 Dble e agric prdtvty & incms of sml-scle fd prducrs 4 vlue addtn 50,000

Program 92004 Economic Development 50,000

Sub-Program 92004001 SP4.1 Agricultural Services and Management 50,000

Operation 910305 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) 1.0 1.0 1.0 50,000

Miscellaneous other expense 50,000

2821010 Contributions 50,000

Non Financial Assets 180,000

Objective 150801 2.3 Dble e agric prdtvty & incms of sml-scle fd prducrs 4 vlue addtn 180,000

Program 92004 Economic Development 180,000

Sub-Program 92004001 SP4.1 Agricultural Services and Management 180,000

Project 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 180,000

Fixed assets 180,000

3111153 WIP - Bungalows/Flat 180,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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Amount (GH¢)

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

Use of goods and services							61,010
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Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue addtn					61,010
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Program	92004	Economic Development					61,010
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Sub-Program	92004001	SP4.1 Agricultural Services and Management					61,010
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		37,200
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Use of goods and services							37,200
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	2210101	Printed Material and Stationery					1,000
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	2210201	Electricity charges					2,000
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	2210502	Maintenance and Repairs - Official Vehicles					5,400
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	2210503	Fuel and Lubricants - Official Vehicles					21,000
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	2210509	Other Travel and Transportation					3,500
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	2210709	Seminars/Conferences/Workshops - Domestic					2,700
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	2210711	Public Education and Sensitization					600
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	2210904	Substructure Allowances					1,000
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Operation	910301	910301 - Extension Services	1.0	1.0	1.0		19,800
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Use of goods and services							19,800
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	2210503	Fuel and Lubricants - Official Vehicles					5,800
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	2210509	Other Travel and Transportation					6,000
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	2210904	Substructure Allowances					8,000
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Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		4,010
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Use of goods and services							4,010
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	2210709	Seminars/Conferences/Workshops - Domestic					4,010
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Other expense							7,490
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Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue addtn					7,490
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Program	92004	Economic Development					7,490
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Sub-Program	92004001	SP4.1 Agricultural Services and Management					7,490
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		7,490
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Miscellaneous other expense							7,490
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	2821001	Insurance and compensation					7,490
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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13523		<i>Total By Fund Source</i>				22,154	
Function Code	70421	Agriculture cs						
Organisation	2200600001	Ahanta West Municipal - Agona Nkwanta_Agriculture	Western					
Location Code	0104001	Ahanta West - Agona Nkwanta						
Use of goods and services							22,154	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue addtn					22,154	
Program	92004	Economic Development					22,154	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					22,154	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0	1.0	1.0	22,154
Use of goods and services							22,154	
2210711 Public Education and Sensitization							22,154	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14003		<i>Total By Fund Source</i>				20,000	
Function Code	70421	Agriculture cs						
Organisation	2200600001	Ahanta West Municipal - Agona Nkwanta_Agriculture	Western					
Location Code	0104001	Ahanta West - Agona Nkwanta						
Use of goods and services							20,000	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue addtn					20,000	
Program	92004	Economic Development					20,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					20,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210902 Official Celebrations							20,000	
Total Cost Centre							893,157	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	13,282
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2200702001	Ahanta West Municipal - Agona Nkwanta_Physical Planning_Town and Country Planning_Western		
Location Code	0104001	Ahanta West - Agona Nkwanta		

				Use of goods and services	13,282	
Objective	280101	Develop efficient land administration and management system			13,282	
Program	92003	Infrastructure Delivery and Management			13,282	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			13,282	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	13,282

Use of goods and services					13,282
2210102	Office Facilities, Supplies and Accessories				5,000
2210111	Other Office Materials and Consumables				3,282
2210503	Fuel and Lubricants - Official Vehicles				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	180,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2200702001	Ahanta West Municipal - Agona Nkwanta_Physical Planning_Town and Country Planning_Western		
Location Code	0104001	Ahanta West - Agona Nkwanta		

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

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

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

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

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				60,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2200702001	Ahanta West Municipal - Agona Nkwanta Physical Planning Town and Country Planning Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					
Other expense							60,000
Objective	280101	Develop efficient land administration and management system					60,000
Program	92003	Infrastructure Delivery and Management					60,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					60,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		60,000
Miscellaneous other expense							60,000
2821018 Civic Numbering/Street Naming							60,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14003		<i>Total By Fund Source</i>				50,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2200702001	Ahanta West Municipal - Agona Nkwanta Physical Planning Town and Country Planning Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					
Non Financial Assets							50,000
Objective	280101	Develop efficient land administration and management system					50,000
Program	92003	Infrastructure Delivery and Management					50,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					50,000
Project	911001	911001 - Land acquisition and registration	1.0	1.0	1.0		50,000
Fixed assets							50,000
3112205 Other Capital Expenditure							50,000
Total Cost Centre							303,282

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70620	Community Development	348,457
Organisation	2200801001	Ahanta West Municipal - Agona Nkwanta_Social Welfare & Community Development_Office of Departmental Head_Western	
Location Code	0104001	Ahanta West - Agona Nkwanta	
Compensation of employees [GFS]			348,457
Objective	000000	Compensation of Employees	348,457
Program	92002	Social Services Delivery	348,457
Sub-Program	92002005	SP2.5 Social Welfare and community services	348,457
Operation	000000		348,457
Wages and salaries [GFS]			348,457
2111001 Established Post			348,457
<i>Total Cost Centre</i>			348,457

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>					31,392
Function Code	71040	Family and children						
Organisation	2200802001	Ahanta West Municipal - Agona Nkwanta_Social Welfare & Community Development_Social Welfare_Western						
Location Code	0104001	Ahanta West - Agona Nkwanta						

Use of goods and services								31,392
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						31,392
Program	92002	Social Services Delivery						31,392
Sub-Program	92002005	SP2.5 Social Welfare and community services						31,392
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			17,392

Use of goods and services								17,392
	2210102	Office Facilities, Supplies and Accessories						2,000
	2210103	Refreshment Items						1,000
	2210503	Fuel and Lubricants - Official Vehicles						5,000
	2210509	Other Travel and Transportation						3,392
	2210711	Public Education and Sensitization						2,000
	2210904	Substructure Allowances						4,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0			14,000

Use of goods and services								14,000
	2210119	Household Items						5,000
	2210120	Purchase of Petty Tools/Implements						2,000
	2210509	Other Travel and Transportation						2,000
	2210511	Local travel cost						3,000
	2210711	Public Education and Sensitization						2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>					5,000
Function Code	71040	Family and children						
Organisation	2200802001	Ahanta West Municipal - Agona Nkwanta_Social Welfare & Community Development_Social Welfare_Western						
Location Code	0104001	Ahanta West - Agona Nkwanta						

Use of goods and services								5,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						5,000
Program	92002	Social Services Delivery						5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						5,000
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0			5,000

Use of goods and services								5,000
	2210509	Other Travel and Transportation						2,000
	2210711	Public Education and Sensitization						1,000
	2210904	Substructure Allowances						2,000

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

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

Use of goods and services			10,000
2210902	Official Celebrations		10,000

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

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

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

Total Cost Centre 230,086

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				16,000
Function Code	70620	Community Development					
Organisation	2200803001	Ahanta West Municipal - Agona Nkwanta_Social Welfare & Community Development_Community Development_Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					
Use of goods and services							16,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making					16,000
Program	92002	Social Services Delivery					16,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					16,000
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0		9,000
Use of goods and services							9,000
2210503 Fuel and Lubricants - Official Vehicles							3,000
2210509 Other Travel and Transportation							3,000
2210711 Public Education and Sensitization							3,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		7,000
Use of goods and services							7,000
2210503 Fuel and Lubricants - Official Vehicles							2,000
2210509 Other Travel and Transportation							3,000
2210711 Public Education and Sensitization							2,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				2,000
Function Code	70620	Community Development					
Organisation	2200803001	Ahanta West Municipal - Agona Nkwanta_Social Welfare & Community Development_Community Development_Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					
Use of goods and services							2,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making					2,000
Program	92002	Social Services Delivery					2,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					2,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210704 Hire of Venue							2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	
Function Code	70610	Housing development	
Organisation	2201001001	Ahanta West Municipal - Agona Nkwanta_Works_Office of Departmental Head Western	
Location Code	0104001	Ahanta West - Agona Nkwanta	
Compensation of employees [GFS]			474,720
Objective	000000	Compensation of Employees	474,720
Program	92003	Infrastructure Delivery and Management	474,720
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	474,720
Operation	000000		474,720
Wages and salaries [GFS]			474,720
2111001 Established Post			474,720
Total Cost Centre			474,720

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				25,180
Function Code	70610	Housing development					
Organisation	2201002001	Ahanta West Municipal - Agona Nkwanta_ Works_Public Works_ Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					
Non Financial Assets							25,180
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					25,180
Program	92003	Infrastructure Delivery and Management					25,180
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					25,180
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	25,180	
Fixed assets							25,180
3111204 Office Buildings							15,000
3111205 School Buildings							10,180
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				262,500
Function Code	70610	Housing development					
Organisation	2201002001	Ahanta West Municipal - Agona Nkwanta_ Works_Public Works_ Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					
Use of goods and services							50,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					50,000
Program	92003	Infrastructure Delivery and Management					50,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					50,000
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210617 Street Lights/Traffic Lights							30,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210602 Repairs of Residential Buildings							20,000
Non Financial Assets							212,500
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					212,500
Program	92003	Infrastructure Delivery and Management					212,500
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					212,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	120,000	
Fixed assets							120,000
3111354 WIP - Markets							120,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	92,500	
Fixed assets							92,500
3111103 Bungalows/Flats							50,000
3111354 WIP - Markets							42,500

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

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	14003		Total By Fund Source				297,626
Function Code	70610	Housing development					
Organisation	2201002001	Ahanta West Municipal - Agona Nkwanta_ Works_Public Works_ Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					

Use of goods and services							52,626
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					52,626
Program	92003	Infrastructure Delivery and Management					52,626
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					52,626
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210617 Street Lights/Traffic Lights							30,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		22,626
Use of goods and services							22,626
2210607 Repairs of Schools/Colleges							20,000
2210616 Maintenance of Public Sanitary Facilities							2,626

Non Financial Assets							245,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					245,000
Program	92003	Infrastructure Delivery and Management					245,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					245,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		195,000
Fixed assets							195,000
3113111 Heritage Assets							100,000
3113162 WIP - Water Systems							95,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		50,000
Fixed assets							50,000
3113162 WIP - Water Systems							50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				180,649	
Function Code	70610	Housing development						
Organisation	2201002001	Ahanta West Municipal - Agona Nkwanta_Works_Public Works_Western						
Location Code	0104001	Ahanta West - Agona Nkwanta						
Non Financial Assets							180,649	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					180,649	
Program	92003	Infrastructure Delivery and Management					180,649	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					180,649	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	90,324
Fixed assets							90,324	
3113162 WIP - Water Systems							90,324	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	90,324
Fixed assets							90,324	
3113162 WIP - Water Systems							90,324	
Total Cost Centre							1,292,700	

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	Total By Fund Source		
Function Code	70451	Road transport	11,712		
Organisation	2201004001	Ahanta West Municipal - Agona Nkwanta_Works_Feeder Roads_Western			
Location Code	0104001	Ahanta West - Agona Nkwanta			

			Use of goods and services			11,712
Objective	390202	11.2 Improve transport and road safety				11,712
Program	92003	Infrastructure Delivery and Management				11,712
Sub-Program	92003001	SP3.1 Roads and Transport services				11,712
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	11,712

Use of goods and services		11,712
2210102	Office Facilities, Supplies and Accessories	3,000
2210120	Purchase of Petty Tools/Implements	1,712
2210503	Fuel and Lubricants - Official Vehicles	5,000
2210509	Other Travel and Transportation	2,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	Total By Fund Source		
Function Code	70451	Road transport	130,000		
Organisation	2201004001	Ahanta West Municipal - Agona Nkwanta_Works_Feeder Roads_Western			
Location Code	0104001	Ahanta West - Agona Nkwanta			

			Use of goods and services			80,000
Objective	390202	11.2 Improve transport and road safety				80,000
Program	92003	Infrastructure Delivery and Management				80,000
Sub-Program	92003001	SP3.1 Roads and Transport services				80,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	80,000

Use of goods and services		80,000
2210601	Roads, Driveways and Grounds	30,000
2211203	Emergency Works	50,000

			Non Financial Assets			50,000
Objective	390202	11.2 Improve transport and road safety				50,000
Program	92003	Infrastructure Delivery and Management				50,000
Sub-Program	92003001	SP3.1 Roads and Transport services				50,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	50,000

Fixed assets		50,000
3111358	WIP - Bridges	50,000

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

			Use of goods and services		100,000
Objective	390202	11.2 Improve transport and road safety			100,000
Program	92003	Infrastructure Delivery and Management			100,000
Sub-Program	92003001	SP3.1 Roads and Transport services			100,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0
Use of goods and services					100,000
2210601 Roads, Driveways and Grounds					50,000
2211203 Emergency Works					50,000

			Non Financial Assets		575,000
Objective	390202	11.2 Improve transport and road safety			575,000
Program	92003	Infrastructure Delivery and Management			575,000
Sub-Program	92003001	SP3.1 Roads and Transport services			575,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0
Fixed assets					575,000
3111358 WIP - Bridges					150,000
3111363 WIP-Drainage					425,000

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

			Non Financial Assets		127,000
Objective	390202	11.2 Improve transport and road safety			127,000
Program	92003	Infrastructure Delivery and Management			127,000
Sub-Program	92003001	SP3.1 Roads and Transport services			127,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0
Fixed assets					127,000
3111358 WIP - Bridges					127,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14003						Total By Fund Source	
Function Code	70451	Road transport					58,851	
Organisation	2201004001	Ahanta West Municipal - Agona Nkwanta_Works_Feeder Roads_Western						
Location Code	0104001	Ahanta West - Agona Nkwanta						
Non Financial Assets							58,851	
Objective	390202	11.2 Improve transport and road safety					58,851	
Program	92003	Infrastructure Delivery and Management					58,851	
Sub-Program	92003001	SP3.1 Roads and Transport services					58,851	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	58,851
Fixed assets							58,851	
3111363 WIP-Drainage							58,851	
Total Cost Centre							1,002,563	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	Total By Fund Source		
Function Code	70411	General Commercial & economic affairs (CS)	87,000		
Organisation	2201102001	Ahanta West Municipal - Agona Nkwanta_Trade, Industry and Tourism_Trade_Western			
Location Code	0104001	Ahanta West - Agona Nkwanta			

Use of goods and services					87,000
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Objective	640202	8.5 Achieve full and prdtive employment and decent work for all				87,000
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Program	92004	Economic Development				87,000
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Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				87,000
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Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	20,000
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Use of goods and services					20,000
2210709 Seminars/Conferences/Workshops - Domestic					20,000

Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	67,000
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Use of goods and services					67,000
2210406 Rental of Vehicles					3,000
2210701 Training Materials					4,000
2210709 Seminars/Conferences/Workshops - Domestic					60,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source		
Function Code	70411	General Commercial & economic affairs (CS)	42,000		
Organisation	2201102001	Ahanta West Municipal - Agona Nkwanta_Trade, Industry and Tourism_Trade_Western			
Location Code	0104001	Ahanta West - Agona Nkwanta			

Use of goods and services					42,000
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Objective	640202	8.5 Achieve full and prdtive employment and decent work for all				42,000
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Program	92004	Economic Development				42,000
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Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				42,000
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Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	30,000
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Use of goods and services					30,000
2210709 Seminars/Conferences/Workshops - Domestic					30,000

Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	12,000
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Use of goods and services					12,000
2210120 Purchase of Petty Tools/Implements					1,000
2210704 Hire of Venue					2,000
2210708 Refreshments					5,000
2210709 Seminars/Conferences/Workshops - Domestic					4,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

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

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	
Function Code	70473	Tourism	30,001	
Organisation	2201104001	Ahanta West Municipal - Agona Nkwanta_Trade, Industry and Tourism_Tourism_Western		
Location Code	0104001	Ahanta West - Agona Nkwanta		

			Use of goods and services		30,001
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism			30,001
Program	92004	Economic Development			30,001
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			30,001
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
Use of goods and services					1
2210103 Refreshment Items					1
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0
Use of goods and services					30,000
2210904 Substructure Allowances					10,000
2211203 Emergency Works					20,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	14003	IGF	Total By Fund Source	
Function Code	70473	Tourism	60,000	
Organisation	2201104001	Ahanta West Municipal - Agona Nkwanta_Trade, Industry and Tourism_Tourism_Western		
Location Code	0104001	Ahanta West - Agona Nkwanta		

			Use of goods and services		40,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism			40,000
Program	92004	Economic Development			40,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			40,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0
Use of goods and services					40,000
2210108 Construction Material					15,000
2210503 Fuel and Lubricants - Official Vehicles					5,000
2211203 Emergency Works					20,000

			Other expense		20,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism			20,000
Program	92004	Economic Development			20,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			20,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0
Miscellaneous other expense					20,000
2821010 Contributions					20,000
			Total Cost Centre		90,001

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

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

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY					Total By Fund Source	
Function Code	70360	Public order and safety n.e.c					110,000	
Organisation	2201500001	Ahanta West Municipal - Agona Nkwanta_Disaster Prevention Western						
Location Code	0104001	Ahanta West - Agona Nkwanta						
Use of goods and services							30,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					30,000	
Program	92005	Environmental Management					30,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					30,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210108 Construction Material							20,000	
2210711 Public Education and Sensitization							10,000	
Non Financial Assets							80,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					80,000	
Program	92005	Environmental Management					80,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					80,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	80,000
Fixed assets							80,000	
3111363 WIP-Drainage							50,000	
3112205 Other Capital Expenditure							30,000	
Total Cost Centre							180,000	
Total Vote							12,802,552	