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Abura As	ebu Kwama	nkese Distr	ict Assembly
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### **PART A: INTRODUCTION**

### 1. ESTABLISHMENT OF THE DISTRICT

The Abura – Asebu-Kwamankese District Assembly (AAKDA) is one of the 20 autonomous MMDAs in the Central Region of Ghana. It was carved out of the Mfantsiman District Council in 1988 and established by Legislative Instrument No. 1381 with Abura - Dunkwa as its capital.

### 2. POPULATION STRUCTURE

The District currently has a population of 132,919 based on a revised estimated growth rate (2.6% to 1.8%) from the 2010 PHC District Specific Report (117, 185). 2018 population is thus estimated at 135,333. This is made up of 52.8% women and 47.2% men. There are about 262 communities, with Abura Dunkwa as the capital.

### 3. DISTRICT ECONOMY

### a. AGRICULTURE

Agriculture is the backbone of the District's economy. According to the PHC 2010, 60.60% households in the District are engaged in Agriculture with Crop Farming making up 92.5% of these households, followed by Livestock Rearing with 41.50%. Cassava, Maize, Pepper, Groundnut, Tigernut, Watermelon, Sweet Potatoes, Plantain, Yam, Cocoyam, Okra, Tomatoes are amongst crops that thrive well in the District with Cassava and Maize being the main staple crops. This presents an opportunity for large scale farming through mechanization and agro – processing.

The Assembly currently supports with Agricultural Extension Services aimed at equipping farmers with modern and improved farm practices to increase agricultural

productivity. Awards are given to deserving farmers during National Farmers' Day Celebrations to serve as incentive. Youth Training Programs are also organized by the REP/BAC to train youth groups in cassava and palm oil processing.

Through the CODAPEC programme, COCOBOD also supplies cocoa farmers with knapsack sprayers, spare parts, pre – mix fuel, and agro chemicals for the spraying of cocoa farms in the District.

Seventy (70) Maize farmers and one (1) rice farmer have been enrolled on the Planting for Food and Jobs Programme. However, it is estimated that yield of maize could reduce due to the fall army worm invasion which affected over 200 farmers in the District. Extension services have been intensified to prevent further losses and increase yield where possible. Currently, citrus, cassava, and palm oil are under consideration for the "one district one factory programme."

### **b. MARKET CENTRE**

There are four important periodic marketing centres in the District which attract traders from various locations both within and without the District. These Market centres are located at Abaka, Nyanfeku Ekroful (Abura Denkyira), Asebu, and Nyamedom. Each market centre has specific market days and serves a number of communities within the catchment area.

### c. ROAD NETWORK

Total Road Surface in the District is 188km, made up of 32km trunk road and 156km feeder roads. The Assembly undertakes regular spot improvements/reshaping of feeder roads to ensure the roads are motorable.

### d. EDUCATION

The District has 1,917 teachers (1,247 trained teachers and 670 untrained teachers), 1,494 of whom are in public institutions and 423 in private institutions at the basic school level. Basic level institutions are made up of 135KG, 133 Primary, and 111 JHS. There are also 7 SHS and 2 TVET. The Assembly provides School Buildings, Teachers' Residential Accommodation, Financial Support for Needy but Brilliant Students and support for other miscellaneous expenditure to help increase access to quality education in the District. The District's literacy rate (The ability to read and write), according to 2010 PHC Report is 70.80% of the population above 11 years.

### e. HEALTH

There are 28 Health Facilities (23 CHPS Compounds, 2 Health Centres, 1 Rural Clinic, 1 Reproductive and Child Health Centre and 1 Hospital) in the District, manned by 252 nurses and 3 doctors. Two (2) CHPS Compounds are under construction to ensure relocation from rented premises.

### f. WATER AND SANITATION

Sources of Drinking Water in the District include borehole/tube, public tap/stand pipe, pipe borne water, protected well, rain water, river, and dug out with borehole/pump/tube-wellbeing the main source (32.20%), according to the 2010 PHC Report. The Assembly undertakes rehabilitation of these boreholes to ensure uninterrupted water supply.

The prevalent method of solid waste disposal in the District is "dumping in open spaces" (71.30%, PHC 2010 Report). There are 12 metal containers situated at vantage points in the District. The containers are however worn out and need replacement. Refuse collection at these sites is undertaken by Zoom Lion Co. Ltd. The company

also carries out fumigation exercises and the desilting of public drains from time to time, even though its services, sometimes, leaves much to be desired. Eight (8) communities are currently under monitoring for the CLTS programme as the Assembly strives towards achieving ODF status.

### g. ENERGY

According to the 2010 PHC report, the district has a total of 28,704 households. The coverage of electricity based on household indicates that the main source of lighting of dwelling units in the district is electricity (65.7%). It is followed by kerosene (26.0%) and then flashlight/torchlight (.02%). A few households use generator (1.0%). Furthermore, 59.5 percent of households in the urban areas use electricity (mains) compared to 69 percent of households in the rural areas. Similarly, the proportion of households using kerosene as the main source of energy for lighting is 21.2 percent, lower than the proportion in the urban areas 34.9%. Expansion of electricity coverage and the mounting of street lights is an important component of 2018 fiscal year's priority projects and programmes.

### 4. VISION OF THE DISTRICT ASSEMBLY

The vision of the Abura – Asebu - Kwamankese (AAK) District Assembly is: To enhance the quality of life of the people through the effective and efficient harnessing of its limited resources.

### 5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY

The Assembly exists "To facilitate the improvement of quality of life of the people within the Assembly's jurisdiction through equitable provision of goods and services for the total development of the district within the context of good governance."

### Abura Asebu Kwamankese District Assembly

### PART B: STRATEGIC OVERVIEW

### 1. ADOPTED POLICY OBJECTIVES

Below are the Districts' broad objectives as adopted from the National Medium Term Development Policy Framework (NMTDPF 2018 - 2021).

- ✓ Increase agricultural productivity
- ✓ Enhance productivity and production in fisheries and aquaculture
- ✓ Ensure accelerated and integrated development of the oil and gas industry
- ✓ Accelerate technology-based industrialisation with strong linkages to agriculture and other natural resource endowments
- ✓ Enhance quality of teaching and learning
- $\checkmark$  Ensure sustainable, equitable and easily accessible healthcare services
- ✓ Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups
- ✓ Accelerate opportunities for job creation across all sectors
- $\checkmark$  Minimise inequality among socio-economic groups and between geographical areas
- ✓ Promote mainstreaming of gender into the policy cycle.
- ✓ Preserve Ghanaian cultural heritage
- ✓ Increase access to safe, secure and affordable shelter
- ✓ Increase the provision of household sanitation facilities
- ✓ Promote effective solid waste management at all levels
- ✓ Ensure accessibility to the built environment, goods, services and assistive devices for PWDs
- ✓ Promote inclusive education and lifelong learning for children and all other persons with disabilities
- ✓ Institute effective and interactive human capacity development systems for employment policy and economic management
- ✓ Create and sustain an efficient and effective transport system that meets user needs
- ✓ Promote a sustainable, spatially integrated, balanced and orderly development of human settlements.

- ✓ Ensure full political, administrative and fiscal decentralisation Strengthen national policy formulation, development planning, and M&E processes at all levels
- $\checkmark$  Provide adequate, reliable, safe, affordable, and sustainable power

### 2. GOAL

The adopted policy objectives fall under the goals below:

GOAL ONE: Build an Industrialised, Inclusive and Resilient Economy

GOAL TWO: Create an Equitable, Healthy and Discipline Society

GOAL THREE: Build Safe and Well-Planned Communities While Protecting the Natural Environment

GOAL FOUR: Build Effective, Efficient and Dynamic Institutions

### 3. CORE FUNCTIONS

The functions of the Assembly, amongst others, as listed in L.I. 1381 are outlined below:

- i. To promote and safeguard public health.
- To ensure the provision of adequate and wholesome supply of water through-out the entire District in consultation with the Ghana Water and Sewerage Corporation.
- iii. To establish, install, build, maintain and control public latrines, lavatories urinals and wash places.
- iv. To establish, maintain and carry out services for the removal and destruction of all refuse, filth, and carcasses of dead animals from any public or private place.
- To provide, maintain, supervise and control slaughter-houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter - houses.

- vi. To prevent and deal with the outbreak or the prevalence of any disease.
- vii. To establish and maintain cemeteries.
- viii. To prohibit the construction of any new building unless and until the plans thereof have been submitted to and approved by the Assembly.
- ix. To maintain as agents of the Ghana Highway Authority, trunk roads lying within the boundaries of the area of authority of the Assembly.
- x. To establish and operate Clinics and Dressing Stations in consultation with the Ministry of Health.
- xi. To establish, maintain and control pounds, seize and impound any stray animal and provide for the payment of compensation for damage done by such animal.
- xii. To control and regulate the siting of advertisements and hoardings or other structures designed for the display of advertisements.
- xiii. To fix days and hours during each day on which a market may be held and prevent the sale and purchase of goods in markets on any day or at any hour except those fixed.
- xiv. To regulate and control markets including the fixing of and collection of stallages, rents and tolls.

4. F	POLICY OUTCOME	, INDI	CATOR	S AND '	TARGE	ГS						KG	2015	63.50%	2016	75.60%	2017	100.00%	2018	100%
Г <u> </u>										.	% of schools	PRIM		<b>1</b> 01						
	POLICY OU	1	,	1		1				.	monitored		2015	63.50%	2016	75.60%	2017	100.00%		100%
Outcome Indicator Description	Unit of Measurement		seline		seline		st Status	- <sup>1</sup>	argets	Enhanced quality of		JHS	2015	77.90%	2016	100.00%	2017		2018	100%
Description		Year	Value	Year	Value	Year	Actual	2018	Value	teaching and learning	Teacher	KG	2015	93.0%	2016	95.0%	2017	96.0%		97%
		1	I I	1 1		, I	ı	.			Attendance Rate	PRIM	2015	95.0%	2016	97.0%	2017	98.0%		99%
	Proportion of children		1			.	ı	.		.   !	BECE Pass r	JHS	2015	95.0%	2016	97.0%	2017	98.0%		99%
	under 5 deaths from	1	1 I	1 1		, I	ı	.		.   !	-		2015	74.8%	2016	76.2%	2017	66.40%	2018	60%
	malaria per year/ under 5	2015	6/592	2016	1/251	2017	1/206	2018	0	Improved Internal	JHS Completic	on rate	2015	59.50%	2016	59.40%	2017	66.10%	2018	70%
	admitted and diagnosed	-	1	1 1		, Ī	· ·	.		Revenue					.	, I	,	I		
	with malaria	with malaria		1 1		, I	ı	.		Generation	Year-on-year gro	wth rate	2015	-17.71	2016	45.62%	2017	-21.73	2018	30%
						.	ı	.			SMEs assisted to	o access				, <u> </u>	,	1		I I
		+	t]	<u>↓</u>	<b>├───</b>	, <b></b>	r			.	loans		2015	3	2016	4	2017	10	2018	15
			1		1	.	ı	.		.			1	.	.	, l	.	I		I   /
Enhanced access to	% of children receiving measles 1 vaccine	2015	70.90%	2016	33.30%	2017	40%	2018	90%	Local Economic	Number of Ider			.	.	, I	г.	I		
quality health care	measies 1 vaccine		1 1			.	ı .	.	-	Development Enhanced	groups train			0		, _				!
		<b></b>	L]	ļ!	<b></b>	, <b></b>	r		<u> </u>	Ellilanceu	employable	skilis	2015	8	2016	9	2018	9	2018	20
-   ·	% -f shildron receiving	1	1 I			,	ı	.		.   !	N	• •			.	, I	г.	I		
	% of children receiving penta 3 vaccine	2015	77.20%	2016	34.10%	2017	43%	2018	90%	.   !	Number of to features deve		2015	0	2016	0	2017	0	2018	2
	penta j vacence	1	I I			, l	ı	.		.	Teatures acte	Ιομεα	2015		2010	, <del></del> †			2010	
	+	++	I	t		,†	ı — — — — — — — — — — — — — — — — — — —	+		.   !			1	.	.	, l	.	I		1
			I I			, I	ı	.		Local Governance	Number of fun zonal coun		2015	0	2016	8	2017	l 8	2018	8
·	% of HIV mothers on ARV	2015	16 0.0%	2016	97.00%		100%	2018	100%	and Decentralization	201101 COURT	CIIS	2015		2010		2017	<u>_</u>	2010	
·   ·	to mothers diagnosed with HIV	2015	46.00%	2016	87.00%	2017	100%	2010	100%	Enhanced			1	.	.	, l	.	I		1
·		1	I I			, l	ı	.		.   1	Number of S		1	.		, l	,	I		1
· · · · · · · · · · · · · · · · · · ·	<sup>I</sup>		l	ا <u>ـــــا</u>	l				L		Accountability F	ora held	2015	2	2016	3	2017	1	2018	2
·				KG	T T	, <b></b>				.			1	.	.	, l	.	I		1
·	GER	2015	122.30%	2016	106.50%	2017	112.60%		-	.   !	Number				.	, I	,	I		1
·   ·	NER	2015	93.30%	2016	78.20%	2017	74.20%			.   !	communities/		1	.	.	, l	.	I		1
	GPI	2015	1.01	2016	0.96	2017	0.99%	2018	0.98%	Increased	covered in street	0				, J				
Access to			-2 -	PRIMAR	1 I	T		10		infrastructure base	exercise		2015	1	2016	1	2017	<u> </u>	2018	0
affordable	GER	2015	78.5	2016	76.10%	2017	105.90%			and orderly human settlement	Number of feed				.	, I	ı I	I		1
education increased		2015	98.50%	2016		2017	88.70%		,	settlement	reshaped	1	2015	4	2016	7	2017	1	2018	18
	GPI	2015	0.94	2016 JHS	0.97	2017	0.95%	2018	0.98%	.	Number of bu	uilding		.	.	, I	г.	I		1
	CED	2015	74 80%		72.00%	2017	°1 00%	/ 2018	85%	.	permit applica			.	.	, I	г.	I		1
·	GER NER	2015	74.80%	2016	73.90% 51.10%	2017	81.90% 54.80%		85% 55%	I	approved	d	2015	53	2016	61	2017	24	2018	80
·   ·	GPI	2015	43.70%	2016	-	2017 2017	54.80% 0.95%													I
	GPI	2015	0.97	2016	1.02	2017	0.95%	2018	1.00%											

	Number of layouts prepared	2015	0	2016	0	2017	0	2018	2
Enhanced Social Protection	Number of beneficiaries monitored for sundry interventions	2015	388	2016	386	2017	811	2018	1500
Enhanced Agriculture Extension Services	Number of farm visits/Number of FBOs trained	2015	30/3	2016	42/7	2017	60/12	2018	70/15
Increased Sanitation coverage	Number of fumigation exercises/Number of household toilets constructed/Number of public clean up exercises	2015	4/124/3	2016	45/177/2	2017	39/193/2	2018	58/400/4
Increased Access to Potable Water	Number of Boreholes constructed/rehabilitated	2015	1/0	2016	0/0	2017	5/5	2018	25/25

	DES	xing ts,	ts, te							
	RESOURCES REQUIRED	Cash, Fee fixing documents, Composite Budget	Cash, Fee fixing documents, Composite Budget							
	RESPONSIBLE AGENCY	Information Service/DFO/DBA/R EV. SUPT.	F&A Sub - Committee, Budget Committee							
TER	ن س ت									
4TH QUARTER	NOV.									
4T	0 V F									
rer	νшчӉ									
3RD QUARTER	ن ⊂ ◄									
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D TER	ЧΖСЧ									
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1ST QUART ER	ц ш ю .	×								
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	ошо.	×	×							
	LOCATION	Area Councils/Durbar Grounds/Assembl y Conference Hall	Palace/Area Council Office/DCE's residence/Assem bly Conference Hall							
	EXPECTED OUTCOMES	Participator y fee fixing to ensure the success of new fees based on MLGRD guideline	Increased collaboratio n between Area Councils and Traditional Authorities/ Opinion							
	ACTIVITIES	<ol> <li>Organise Sensitizatio n meetings with identifiable identifiable Seamstress, hairdressers hairdressers carpenters, etc.</li> </ol>	2. Hold meetings with Traditional Authorities (Nananom) and Opinion Leaders.							
	STRATEGIES	PUBLIC EDUCATION AND SENSITIZATI ON								
	S/N	Ä								
	51	A								

Revenue Mobilization Strategies for Key Revenue Sources in 2018

Cash, Financial Reports, Fee Fixing Document, Composite Budget	Cash, Jingle, Information Van	Cash, Financial Reports					
DCF, Budget Committee, Information Service, F&A Committee	Rev. Supt., Budget Committee, Information Service	Budget Committee, F&A Committee	T&CPO/DPO/DFO/ DBA				
	×						
	×						
	×	×					
×	×						
	×						
	×	×					
	×						
	× ×	×					
	×						
×	× ×	×					
	×		-				
Durbar Grounds	Information Centres	Information Centres	1st Class towns				
Sense of belonging enhanced to increase tax compliance	Daily/Weekl y reminder of citizenry on tax obligation. Tax compliance attitude inculcated.	Transparen cy established to engender trust and increase tax compliance	Properties properly valued to allow application of rates for assessed properties.				
3. Organise Town Forums	4. Develop jingles on tax compliance.	<ol> <li>Publicise</li> <li>IGF financial</li> <li>reports on information</li> <li>centres and public</li> <li>hodice</li> <li>boards.</li> </ol>	1. Value Properties				
			RELIABLE REVENUE DATA BASE DEVELOPME NT & MANAGEME NT				
			ä				

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	CO CO CO	FEE						
	CESSION OF REVENUE COLLECTIO N TO AREA COUNCILS	REALISTIC FEE FIXING						
2. Collect and Computeris e Revenue Data	1. Organise training workshops for Area Councils on Ceded Revenue.	1. Organise meetings with revenue collection agents						
a. Reliable data made available for realistic target setting b. Reduction in revenue leakages through proper monitoring	a. Commission Collectors from respective Councia. Basic rate, funeral funeral funeral ar night etc. enhanced.	Revenue Collectors, Works Dept, T&CP Dept, and Environmen tal Health Unit apply appropriate fees to						
District Wide		Assembly Office						
× × ×		×						
×								
Budget Committee, Management, F&A Committee	НRМ/DPO/DCD/DB А/DFO	DWD HEAD/T&CP/DBA/D FO/F&A CTEE						
Cash, Consultant, Computer and accessories	Fee Fixing Extract for Revenue thus Ceded	Cash, Proposed Fee Fixing document						

<sup>16</sup> 

	Cash, Proposed Fee Fixing document	Cash	Cash, Legislative Instrument							
	DWD HEAD/T&CP/DBA/D FO/F&A CTEE	HRMO/DCE/DC/P ROCUREMENT UNIT	DCE/DCD/EXECUTI VE C'TTEE							
	× × × ×	× × × ×	× × × ×							
	Durbar Grounds		Greenhill, Brafoyaw							
revenue.	Participator y and thus acceptable and realistic fees fixed	Revenue Collection by Collectors facilitated	Revenue Collection enhanced at Green hill and Brafoyaw							
	2. Organise Stakeholder Consultative Meetings	<ol> <li>Procure Revenue Collection Paraphernal ia for Collectors - ID Cards, Rain Coats, Umbrellas,</li> </ol>	2.Resolve Border Disputes/Ex ecute Projects and Programme s at the Borders							
		GENERIC STRATEGIES								
		ய்								

X X X Budget Committee, F&A Committee	Budget Committee, F&A Sub - Committee	DCE/DCD/DFO/TRU	x DCE/DCD/PROCUR EMENT UNIT	X X X Sport Officer
best performing performing awarded and motivated. Non- performing collectors collectors perform better.	Citizenry deterred from tax default	Investment revenue from Assembly truck and tractor maximised.	Revenue collection skills of collectors enhanced.	Monitoring and Supervision of Collection
3. Institute Awards and Punitive Measures for Revenue Collectors	4. Prosecute Defaulters	5.Exploit Investment Revenue Assembly Truck and Assembly Tractor	6. Build Capacity of Revenue Collectors	7. Repair/Main tain Revenue Collection Vehicle

															Foo Fiving	Perelistics				
							DCD/DBA/DFO/Rev . Supt.					DBA/DCD/DFO								
																>	<			
leakages	Monitoring and	supervision of	Collection	enhanced	leakages	Similar	approach to	Revenue	collection	adapted	and	adopted	Legal	procedures	for	prosecution	of	defaulters	enhance	
		8.Form Revenue						working								Fee - Fixing				

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### PART C: BUDGET PROGRAMME SUMMARY

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

### 1. Budget Programme Objectives

The objectives of this programme are as follows:

- Improve Fiscal Revenue mobilisation and management.
- Improve public expenditure management.
- Strengthen economic planning and forecasting.
- Ensure effective implementation of decentralisation policy and programs.
- Enhance public confidence in the justice delivery & administrative systems.
- Promote transparency and accountability.
- Develop Adequate Skilled Human Resource Base.

### 2. Budget Programme Description

The Management and Administration Sub-Programme is made up of five (5) Sub Programmes: General Administration, Finance and Revenue Mobilisation, Planning Budget and Coordination, Legislative Oversights, and Human Resource Management. With the combined effort of these sub programmes, the Management and Administration Programme Coordinates all other Sub Programmes in the planning, budgeting, coordinating, and management of financial, human, material, and technical resources needed to discharge their duties and to achieve the District's Goal. It also formulates/enacts and enforces policies/procedures/by – laws in the context of national policies/procedures/laws to maintain peace and order and to facilitate access to justice and equity. It does this through: Central Administration; Finance Unit; Budget Unit; Planning Unit; Human Resource Management Unit; Information Services Department; Procurement and stores unit; Internal Audit Unit; and Area/Urban Councils.

### BUDGET SUB-PROGRAMME SUMMARY

### **PROGRAMME1:** Management and Administration

### SUB-PROGRAMME 1.1 General Administration

### 1. Budget Sub-Programme Objective

The General Administration oversees the strategic management and supervision of all support services and activities to enable departments, units and agencies discharge their services reliably.

### 2. Budget Sub-Programme Description

General Administration provides administrative leadership and coordinates the activities of units, departments, and agencies within the District along with other stakeholders that may be within or outside the District. This is realised through ensuring stakeholder participation in the identification, planning, design, implementation, monitoring and evaluation of programmes/projects of the Assembly. Its operations are funded through IGF, DACF, and DDF with GoG being the main source of compensation.

With staff strength of 26 it comprises: Budget, Planning, Finance/Accounts, Registry/Records, Estate, Stores, Logistics and Procurement, Statistics and Information Services, Security, and Human Resource Management.

Inadequate residential accommodation, poor work ethic, inadequate vehicles and inadequate funding are some its challenges.

### 3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the District Assembly measures the performance of General Administration subprogramme. The past data indicates actual performance whilst the projections are the estimates of future performance.

		Past Y	ears				
Main Outputs	Output Indicator	2016 2017		Budget Year 2018	Indicative Year 2019	Indicat ive Year 2020	Indicat ive Year 2021
Computers and Accessories Procured	No. of Computers and Accessories Procured	10	0	10	10	10	10
Regular Maintenance of Office Facilities/Equipment Maintained	Number of office equipment maintained	10	2	15	20	20	20
Assembly Official Vehicles Regularly Maintained	No. of Vehicles Maintained	4	4	4	5	6	7
Management meetings organised	Number of minutes available	4	3	4	4	4	4
Staff Durbars Organised	No. of minutes available	3	3	4	4	4	4
Assembly Residential Buildings Regularly Maintained	No. of residences maintained	2	2	2	2	2	2
Assembly Office Buildings Regularly Maintained	No. of office accommodatio ns regularly maintained	2	3	5	5	5	
Electricity Generating Plant Procured	No. Procured	0	0	1	0	0	0

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

Operations	Projects
Internal Management	Procurement of 1 No. Plant/Generator
Information, Education, and Communication	Construction of 4 No. WC for Administration Block
Procurement of Office Supplies and Consumables	
Maintenance, Rehabilitation, Refurbishment, and Upgrading of existing	
Protocol Services	

### **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME1:** Management and Administration

### SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

The sub programme is responsible for the financial administration of the Assembly. It ensures judicious use of funds and periodic financial reporting in accordance with official procedures and laws.

### 2. Budget Sub-Programme Description

The Finance and Revenue Mobilization Sub programme leads in the management and use of financial resources to achieve value for money through realistic budgeting of revenue and expenditure, keeping proper books of accounts, preparation of vouchers, ensuring internal control to promote proper checks and balances, preparation of monthly and annual financial statements, contributing to safeguarding of assets, and advising management on the public financial management act, internal audit agency act, procurement act, and other financial regulations that are approved by government.

The Sub programme is made up of the Accounting and Revenue Collection and Monitoring Units. The funding sources available to the department include IGF, GoG, DACF, and DDF.

It has staff strength of twenty (21) with 5 being staff of the Controller and Accountant General's Department.

### Challenges

The service delivery effort of the sub programme has been hindered by transportation challenges for internal revenue collection.

### 3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Assembly measures the performance of Finance and Revenue Mobilisation Sub-Programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance.

		Past	Years		Projection	าร	
Main Outputs	Output Indicator	2016	2017	Budg et Year 2018	Indicati ve Year 2019	Indicati ve Year 2020	Indicativ e Year 2021
Assembly Monthly Financial Reports Prepared and Submitted	No. of Financial Reports submitted by 15 <sup>th</sup> of subsequent Month	12	8	12	12	12	12
Annual Report Prepared and Submitted	Annual Report Submitted by 3 <sup>rd</sup> quarter of subsequent year	1	1	1	1	1	1
Revenue Improvement Action Plan Implemented	Strategies		40%	80%	90%	95%	95%
All payment vouchers backed by warrant and internal audit	Percentage of transactions warranted and pre – audited	100%	100%	100%	100%	100%	100%

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

The table lists the main Operations and projects to be undertaken by the subprogramme

Operations	Projects
Preparation of Financial Statements	
Revenue Collection	
Carrying of Treasury Activities	

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### **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME1:** Management and Administration

### SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

### 1. Budget Sub-Programme Objective

- Lead in strategic planning, efficient integration and implementation of public policies and programmes to achieve sustainable economic growth and development.
- Preparation of budget and provision of technical guidance to management on budgetary matters.
- Establishing database for financial planning and resource mobilization.
- Update comprehensive records of all projects and programmes through regular monitoring and evaluation.

### 2. Budget Sub-Programme Description

The Planning, Budgeting and Coordination sub programme coordinates and supervises all other sub programmes and stakeholders (Area/Urban Councils, NGOs, CSOs, CBOs, and Regional Coordinating Council, Local Government Secretariat, Fund Administrators etc.) in the preparation of annual reports, development of action plans, medium term development plans, and annual and medium term budgets. Development Plans of other sub programmes and interventions/policies/priorities/directives of the other stakeholders are coordinated

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and consolidated into Composite Action Plan, Composite Budget and Procurement Plan. It plans and promotes development policies to facilitate public service delivery and effective implementation of economic development projects. This is done through monitoring and reporting on development projects and programmes, liaising with stakeholders to collect inputs necessary to aid in the formulation of public policies and programmes and the preparation of fee fixing resolution, identification of gaps for feedback, assessing the impact of policies and projects to ensure sustainable development, investigation of emerging development opportunities, advising management on the judicious use of resources, cost implications and financial decisions.

The Sub Programme is made up of the Planning Unit which serves as secretary to the District Planning Coordinating Unit (DPCU) and the Budget Unit, secretary to the Budget Committee.

The sub programme has staff strength of four (4). The main challenge facing this sub programme is that it doesn't have an assigned vehicle to aid in field monitoring. Furthermore, the collaboration between departments is sometimes poor.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure's the performance of Planning, Budgeting and Coordinating Sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance.

		Past Years			Projections				
Main Outputs	Output Indicator	2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021		
MTDP prepared	MTDP prepared by	0	31 <sup>st</sup> September	0	о	0	31 <sup>st</sup> May		
Quarterly review of AAP held	Number of DPCU minutes available	4	3	4	4	4	4		
Social Accountability meeting held	Number minutes of town hall meetings and Social Accountability fora held	2	2	3	4	4	4		
DPCU meetings held	Minutes of DPCU meetings held	4	4	4	4	4	4		
Project monitoring and evaluation exercise undertaken	M&E reports	10	13	14	14	14	16		
Annual budget reviewed	Budget review reports available	2	2	2	2	2	2		
Fee fixing resolution prepared	Fee fixing report gazetted by	0	0	1st Jan. 2019	1 <sup>st</sup> Jan. 2020	1 <sup>st</sup> Jan. 2021	1 <sup>st</sup> Jan. 2022		
Budget committee meetings organized	Minutes available	4	4	4	4	4	4		
District composite budget prepared	Composite budget approved by	31 <sup>st</sup> October	31 <sup>st</sup> October	30 <sup>th</sup> Septemb er	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September		

Quarterly submission of action plan progress reports	Quarterly reports available	4	4	4	4	4	4
Quarterly composite budget reports prepared	No of quarterly reports available	2	4	4	4	4	4
Revenue Improvement Action plan prepared	Revenue Improvement Action Plan available by	31 <sup>st</sup> October	31 <sup>st</sup> October	30 <sup>th</sup> Septemb er	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September
Procurement of Computer and Accessories	Number procured	4	2	0	2	2	2

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

Operations	Projects
Management and monitoring policies, programmes, and projects.	
Planning and policy formulation	
Budget Preparation	

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Strategic Document Preparation			
Information, Communication	Education,	and	
Procurement Accessories	of Computers	and	

### **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME1:** Management and Administration

### **SUB-PROGRAMME 1.4 Legislative Oversights**

### 1. Budget Sub-Programme Objective

- Enhance public confidence in the justice delivery & administrative systems.
- Promote transparency and accountability.
- Improve access to affordable and timely justice.
- Improve internal security for protection of life and property.
- Enhance peace and security.

### 2. Budget Sub-Programme Description

This Sub programme works through Unit Committees, Area/Urban Councils, sundry Sub Committees, an Executive Committee, and the General Assembly, with the technical assistance of other sub programmes, to enact/institute/approve/authorize and enforce by-laws/policies/developmental plans/composite and supplementary budgets in order to facilitate and expedite growth and development, enhance access to justice, maintain peace and order, and the fulfilment of local governance.

The operations and projects of this sub programme are mainly financed by IGF, DDF and DACF.

It is however hindered in its functions by lack of logistics and inadequate funding.

Area/Urban councils, despite being functional, are not as effective and efficient as

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measures the performance of Legislative Oversight Subprogramme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance.

		Past	Years		Proj	ections	
Main Outputs	Output Indicator	2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
General Assembly meetings organised	No. of minutes of General Assembly meetings	4	3	4	4	4	4
Executive Committee (EC) and Sub- Committee meetings organized	No. of minutes of Executive & Sub-Committee meetings	4	1	4	4	4	4
Office accommodatio n provided	No of councils provided with office accommodation	0	0	8	8	8	8
Urban/Area Council Staff training workshops organized	No of training workshops	2	0	2	2	2	2

Computers & accessories acquired	No of computers & accessories	0	0	8	8	8	8
Office accommodatio n furnished	No of offices furnished	0	0	8	8	8	8
DISEC meetings organised	Number of minutes available	12	12	12	12	12	12
Public/Citizenry educated on civic responsibilities	No. of programmes held	0	1	4	4	4	4
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	4	4	4	4	4

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

The table lists the main Operations and projects to be undertaken by the subprogramme

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Operations	Projects
Manpower Skills Development	
Provision of Office Accommodation	
Organisation of General Assembly Executive, Sub-Committee, DISEC, and PRCC meetings	
Information, Education, and Communication	

### **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME1:** Management and Administration

### **SUB-PROGRAMME 1.5 Human Resource Management**

### 1. Budget Sub-Programme Objective

 This sub programme is responsible for managing, coordinating, and developing capabilities and competencies of human resource of all sub programmes towards the efficient delivery of public service

### 2. Budget Sub-Programme Description

The sub programme ensures efficient and effective administration of all human resources through human resource planning, facilitation of recruitment of competent personnel, maintenance of good workplace interactions, ensuring the general welfare of staff, maintenance of discipline, regular update of staff records, supporting effective salary administration, supervising staff appraisal, amongst others.

Source funds for its activities are GoG, IGF, DACF, and DDF.

There is currently only one staff in this sub programme.

It has low staff strength and low funding for its operations.

### 3. Budget Sub-Programme Results Statement

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

		Past Years		Projections			
Main Outputs	Output Indicator	2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Monthly Salary Validations undertaken	Number of Validations undertaken	12	9	12	12	12	12
Staff training needs assessment conducted.	Number of departments/uni ts assessed	6	8	8	8	8	8
Staff training workshops organised	Number of Staff training organised	6	2	8	8	10	10
Staff Performance Appraisals organised	Number of units/Departmen ts supervised	6	6	8	8	8	8
Staff Training Workshops attended	Number of reports presented	1	3	20	25	28	30

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

The table lists the main Operations and projects to be undertaken by the subprogramme

Operations	Projects
Manpower Skills Development	
Personnel and Staff Management	
Human Resource Database Management	
Recruitment, Placement and Promotions	

### **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### 1. Budget Programme Objectives

- Promote spatially integrated and Orderly Development of Human Settlements.
- Streamline spatial and land use planning system.
- Establish a framework to coordinate human settlements development.
- Promote resilient infrastructure development and maintenance, and basic service provision.
- Create enabling environment to accelerate rural growth and development.

### 2. Budget Programme Description

Made up of the Physical and Spatial Planning, and Infrastructure Development Sub programmes, the Infrastructure Delivery and Management Programme is responsible for coordinating and supervising residential, commercial, and industrial settlements and facilities, both private and public, and in all sectors. This ensures the provision/construction and maintenance of quality, safe, affordable and modern infrastructure. It monitors and coordinates public and private infrastructural development to ensure systematic/progressive implementation of District development plans. It is made up of the Physical Planning Unit and the Works Department.

### **BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME2:** Infrastructure Delivery and Management

### **SUB-PROGRAMME 2.1 Physical and Spatial Planning**

### 1. Budget Sub-Programme Objective

- Design plans and proposals to help in the development of settlements in the District
- Assist awareness creation on human settlement and spatial development
  policies
- Review human settlement development guidelines and policies periodically
- Assist in the monitoring and evaluation of infrastructural development in the District.
- Propagate and cultivate horticultural products for sale to the general public
- Maintain and sustain landscape beautification of built up and natural environment

### 2. Budget Sub-Programme Description

The sub programme assists in the formulation and implementation of physical development plans to ensure efficient management of human settlements, assists in the implementation of government policies in the District to improve physical development for socio-economic development, assesses the suitability of ornamental and floristic plant for landscaping purposes, amongst others. This it does by collecting and analysing accurate data on parks and gardens for situational information pertaining to natural or built environment, assessing overcrowding and slum conditions and making appropriate recommendations, reporting on all physical developmental activities in the District and providing field support for the implementation of physical planning policies and programmes. Specific functions of the subprogramme include:

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

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- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

It has 5 officers manning two (2) units namely: Town and Country Planning and Parks and Gardens with IGF, DACF, DDF, and GoG financing its operations. It is however challenged due to inadequate and untimely release of funds.

The beneficiaries of the department include Other Departments of the Assembly, Urban/Area Councils, Communities and other public institutions.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measures the performance of Physical and Spatial Planning Subprogramme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance.

		Past Years		Projections				
Main Outputs	Output Indicator	2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021	
Street naming and property addressing undertaken	No. of communities/to wns covered	0	0	0	16	36	40	
Processing and approval of development applications undertaken	Number of applications processed	46	24	80	85	100	120	
Preparation of development schemes	No of development layout prepared	0	0	2	5	10	15	

Staff training workshops organized	No. of training workshops & reports	2	2	2	2	2	2
Office supplies & consumables procured	SRA Reports	3	2	3	3	3	3
Public education on the importance of trees	Number of communities	0	0	15	20	25	30
Tree planting exercise carried out in schools	No. of schools	ο	0	10	10	10	10

The table lists the main Operations and projects to be undertaken by the subprogramme

Operations	Projects
Manpower Skills Development	
Internal Management	
Procurement of office supplies and	
consumables	
Information, Education and	
Communication	
Maintenance, Rehabilitation, and	
Refurbishment of existing assets	
Embark on Tree Planting Exercise	

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### **BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME2:** Infrastructure Delivery and Management

### **SUB-PROGRAMME 2.2 Infrastructure Development**

- 1. Budget Sub-Programme Objective
  - Provision of technical support for the implementation of projects (buildings, roads, and any other infrastructural facilities) in the District and ensures value for money in engineering estimations in line with National Policy.

### 2. Budget Sub-Programme Description

This programme provides professional advice on all engineering matters, plans, designs and implements projects, and oversees the implementation of all engineering works in the District. This is done through participation in the preparation of the District's annual composite action plan/budget; coordinating procurement and contract administration; monitoring, supervision and evaluation of projects and programmes for quality assurance; carrying out field visits to inspect equipment, plant and projects in the District and preparing situational reports; and facilitating the repairs and maintenance of equipment, vehicles and infrastructural activities. These services are rendered to the Assembly, Area/Urban Councils, Communities, and institutions (Public and Private).

The department has ten (10) staff in three (3) main units: the Building Unit, Water and Sanitation and Feeder Roads.

Funding for this programme is mainly GoG, DDF, DACF, and IGF. Inadequate and untimely release of funds however hinders its service delivery.

### 3. Budget Sub-Programme Results Statement

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

		Past	Years	Projections				
Main Outputs	Output Indicator	2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021	
Training of Entity committee members organised	No. of trainings and reports available	0	0	1	1	1	1	
DWD Official Vehicle Maintained	No. of routine maintenance conducted	12	12	12	12	12	12	
Ongoing Projects inspected	No. of site inspections undertaken per project monthly	12	12	12	12	12	12	
Development control exercises undertaken	Number of Permit applications approved	53	24	80	100	120	140	
Tender documents prepared	No. of projects procured	13	2	10	15	15	15	
Feeder Roads maintained	No. of spot improvements	7	3	8	9	10	10	
Communities connected to National Grid	No. of communities involved	1	0	2	2	3	5	

Community Initiated projects financially supported	No. of Self Help Projects	7	2	7	10	10	14
Regular Boreholes Maintenance/ Inspection carried out	No. of boreholes maintained	0	5	25	25	25	25
Construction of boreholes	No. of boreholes constructed	0	5	25	25	25	25

The table lists the main Operations and projects to be undertaken by the subprogramme

Projects
Rural Electrification/Extension of Electricity
Support for Community Initiated Projects
Construction of 6 No. Boreholes
Rehabilitation of 6 No. Boreholes
Spot improvement of feeder roads
Linking of 1200MM Box Culvert to 1800*1800MM U Culvert in Abura Dunkwa

### **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

### 1. Budget Programme Objectives

- Increase Inclusive and Equitable Access to Education at all Levels.
- Improve Quality of Health Services Delivery Including Mental Health Services.
- Adopt Sector Wide approach to Water and Environmental Sanitation Delivery.
- Address equity gaps in the provision of quality social services.

### 2. Budget Programme Description

The programme delivers social services that enhance access to quality health care delivery, environmental hygiene, effective and efficient formal education, safeguard of civil rights and responsibilities and social protection. It is made up of 3 sub programmes: Education and Youth Development; Health Service; and Social Welfare and Community Development. The Health Service is however sub divided into Health care delivery and environmental health delivery.

The District Ghana Education Service, The District Health Directorate, the Environmental Health Unit of the District Assembly, and Social Welfare and Community Development Department make up the programme.

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### **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME3: SOCIAL SERVICES DELIVERY**

### SUB-PROGRAMME 3:1 Education and Youth Development

### 1. Budget Sub-Programme Objective

- Increase Inclusive and Equitable Access to Education at all Levels.
- Improve management of education service delivery.
- Improve quality of teaching and learning.

### 2. Budget Sub-Programme Description

The Education and Youth Development sub programme provides services that increase access to formal education from basic level to senior high schools. It seeks to enhance the quality of such education by providing an environment conducive for learning and teaching. This is done by liaising with the District Assembly and other stakeholders for the provision of basic educational materials and infrastructure, regular supervision of schools by Circuit Supervisors, organisation of mock examinations, monitoring of District's performance in external examinations (BECE and WASSSCE), coordinating the posting of qualified and dedicated professional teachers to schools, instituting and enforcing disciplinary measures/awards for teachers, students, and administrative workers, overseeing/monitoring the development and activities of private educational institutions in the District, amongst others.

Operations and Projects under the Sub Programme are funded by IGF, GoG, DDF, DACF, and Donor Funds.

It has four (4) units: the human resource unit, inspectorate unit, finance and administration unit and statistic unit.

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The sub programme has 50 officers at the central administration, and 1.917 teachers in both private and public institutions at the basic level.

Inadequate funding and inadequate logistics for teaching, monitoring and supervision hamper its service delivery.

### 3. Budget Sub-Programme Results Statement

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

		Past Years					
Main Outputs	Output Indicator	2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Ghana School Feeding Programme Expanded	Number of schools added to programme	5	0	10	10	10	10
Mock Examinations supported	Number of examinations	1	1	1	1	1	1
Needy But Brilliant Students supported	Number of students	70	50	100	150	200	200
Furniture supplied to schools	Number of dual desks supplied	500	0	0	500	500	500
Classroom blocks constructed	Number of classroom blocks	4	0	2	2	2	2

Teachers' quarters constructed	Number o teachers qua		2	0	1	1	1	1
Management Staff Trained	Number o trainings supporte	5	0	0	1	1	1	1
Sports Events duly supported	Number of s events	ports	0	0	2	3	3	3
School		KG	75.60%	100%	86.2%	100%	100%	100%
monitoring and supervision	% of schools monitored	PRIM	75.60%	100%	86.2%	100%	100%	100%
carried out		JHS	100%	100%	100%	100%	100%	100%

	School
Renovation and stocking of District	Completion of 1 No. 3 – Unit Classroom
Library and ICT Centre	Block with office and store at Amosima
Support for Sports and cultural	Construction of 1 No. 3 – Unit Classroom
Development	Block with office and store at
	Nkwantanan
Support organization of "My First Day at	Construction of 1 No. 2 Bedroom room
Support organisation of "My First Day at School."	semi-detached 2 storey accommodation
50000	for Teachers.

The table lists the main Operations and projects to be undertaken by the subprogramme

Operations	Projects
Support needy but brilliant students	Construction of 1 No. 3 – Unit Classroom
	Block at Abura Dunkwa Baiden Walker
	Basic School
Internal Management of the organization	Completion of 1 No. 3 – Unit Classroom
	Block at Abura Dunkwa Islamic Basic

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### **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME3: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 3.2:** Health Delivery

### 1. Budget Sub-Programme Objective

The objectives of Health Delivery is to

- Bridge the equity gaps in geographical access to health services.
- Improve efficiency in governance and management of the health system.
- Intensify prevention and control of non-communicable/communicable diseases.
- Ensure reduction of new HIV & AIDS/STIs infections, especially among the vulnerable.
- Improve HIV and AIDS/STIs case management.
- Adopt Sector Wide approach to Water and Environmental Sanitation Delivery.
- Accelerate the provision of improved environmental sanitation facilities.
- Promote health and hygiene education in all water and sanitation programs

### 2. Budget Sub-Programme Description

The Health Delivery Sub Programme delivers services that seek to increase access to quality and affordable health care by all the citizenry within its jurisdiction. It coordinates and monitors the work of health professionals, liaises with the District Assembly and other stakeholders to ensure the provision/construction of basic health materials and infrastructure, oversees the implementation of health programmes (example: vaccination of children and distribution of mosquitoe nets), educates the public on current health issues, amongst others.

DACF, IGF, GoG and Donor Funds (UNICEF, USAID, Plan Ghana and Global Fund) are its main sources of finance.

There are 20 staff at the District Health Directorate, 252 nurses and 3 Doctors in the District.

The main challenges include inadequate critical staffs such as Doctors and Midwives. The Environmental Health wing of the Health Delivery sub programme provides strategic and administrative leadership for the management of policies and implementation of programmes relating to Environmental Health. This is achieved through the promotion/implementation of food and water hygiene programmes, enforcing compliance with standards of hygiene in all premises, undertaking public education on environmental health, planning and preparation of draft budget for the provision of Environmental Sanitation programmes and services etc. This is done to the benefit of both the Assembly and the Communities within the District. It's funded by IGF, DACF, DDF, GoG, and Donor Fund (eg. WASH Fund)

There are currently 43 in the Environmental Health Unit.

It is challenged by poor funding and lack of vehicle for field monitoring and supervision.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measures the performance of Health Delivery (Hospital Services) sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

		Past Years		Projections				
Main Outputs	Output Indicator	2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021	
CHPS Compounds constructed	Number constructed	2	0	0	2	2	2	
CHPS Compounds renovated	Number renovated	0	0	0	2	2	2	
Incidence HIV/AIDS managed and controlled	Number of HIV/AID Awareness programmes	5	5	15	20	25	25	
Incidence of Malaria Prevented and Controlled	Number of Malaria programs supported	1	1	1	1	1	1	
Vaccination Programmes Carried out	Number of vaccination programmes supported	1	0	1	1	1	1	
Refuse disposal site evacuated	Number of refuse disposal sites cleared	0	1	3	3	3	3	
Environmental Management Committee Meetings Organised	Number of meetings organised	4	4	4	4	4	4	
Communities educated using the community led total sanitation (CLTS) approach	Number of communities assisted to construct domestic latrines CLTS	4	8	24	28	30	32	

Disinfestation of public places	Number of exercises carried out	4	4	10	12	14	16
Desilting of public drains organised	Number of desilting of public drains exercises organised	4	4	15	15	15	15
Premises inspections intensified	Number of premises inspected	6,500	6,000	17,811	17,921	18,000	20,000
Monthly District sanitation Day clean-up exercise organised	Number of clean-up exercise organised	12	5	12	12	12	12
Capacity of environmental health staff built	Number of training workshops	2	3	5	6	6	6
Medical screening and certification of food and drink vendors conducted	Number of food and drink vendors medically screened and certified	1,621.00	1,300.00	1,858.00	1,909.00	1,941.00	2,000.00
Household provided with household litter bins	Number of households supplied with litter bins	271	200	350	400	450	500
Waste Management Equipment Procured	No. of equipment procured	60	50	50	40	30	20
Disposal of unclaimed bodies facilitated	Number of bodies	1	0	1	1	1	1

Public Toilet Facilities Constructed/Co mpleted	Number constructed	2	0	2	0	0	0
Procurement of Communal Refuse Containers	Number of containers	0	0	4	4	4	4

Procurement of Sanitary Equipment	
Public Education and Sensitization programmes on sanitation	
Field visits and monitoring exercises	
Organisation of Public Clean up exercises	
Manpower Skills Training	
Implementation of CLTS Programme	

The table lists the main Operations and projects to be undertaken by the subprogramme

Operations	Projects
Malaria Prevention and Control	Completion of 1 No. CHPS Compound at Old Ebu
Implementation of HIV/AIDS related programmes	Completion of 1 No. CHPS Compound at Abaka
Internal Management	Procurement of 4 No. Communal Refuse Containers
Implementation of Vaccination Programmes	Construction of 1 No. 8 Seater Pour Flush WC Toilet at Betsingua
Fumigation of the Environment	Construction of 1 No. 8 Seater Pour Flush WC Toilet at Abaka
Refuse Management through Zoom Lion Ghana Ltd.	

### **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME3: SOCIAL SERVICES DELIVERY**

### SUB-PROGRAMME 3.3: Social Welfare and Community Development

### 1. Budget Sub-Programme Objective

- Address equity gaps in the provision of quality social services.
- Ensure capacity and skills development of youth with disabilities.
- Make social protection effective by targeting the poor and vulnerable.
- Enhance funding and cost effectiveness in social protection delivery.
- Accelerate implementation of social and health interventions targeting the aged.
- Protect children against violence, abuse, and exploitation.
- Ensure effective appreciation and inclusion of disability issues.

### 2. Budget Sub-Programme Description

The sub programme promotes and implements government policies and public services that substantially improve social inclusion and develop people and communities. It leads in the formulation of policy guidelines and procedures and the technical implementation of social development programmes, coordinates social intervention programmes, example LEAP, in the District, provides community based social development education, organisation of stakeholder discussions on HIV/AIDS, Child Abuse, Child Labour, Human trafficking, Disability, Gender Equity, Adult Education etc., participates in capacity building of CBOs and NGOs, offers guidance and counselling to vulnerable groups and persons, amongst others.

It is made up of the Social Welfare Unit and the Community Development Unit with combined staff strength of 11. These units are funded by IGF, DACF, Donors (eg. PLAN Ghana), and GoG.

Inadequate logistics and inadequate and untimely funding pose a challenge.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measures the performance of Social Welfare and Community Development Sub - programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance.

		Past Years			S		
Main Outputs	Output Indicator	2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Communities educated on Gender Equity	No. of communities educated	22	25	40	48	50	55
Persons with disability registered in the	Number of persons registered	5	450	600	750	850	1000
Persons with Disability Supported Financially	Number of persons supported	145	1	155	160	180	200
Sensitisation of public on civil rights and responsibilities	Number of programmes organised	10	1	20	25	25	25
Day care centres in the district registered	Number of day- care centres registered and monitored	0	0	15	15	15	15

r							
Sensitisation on effective child development carried out	Number of communities involved	10	0	20	25	30	35
Social protection programs (LEAP) strengthened and monitored	Number of beneficiaries monitored	286	811	820	850	900	1000
Staff training organised	No. of trainings organised	6	4	10	15	20	25
Staff training organised	No. of staff trained	11	11	11	11	11	11
Women groups sensitized in home management and child care	Number of women sensitised	57	50	70	100	130	170
Communal labour initiatives promoted and supervised	Number of communal labour supervised	20	60	240	300	320	330
Office Stationery Procured	No. of SRA reports	1	1	1	1	1	1
Community Groups trained in income generating activities	Number of training organised	4	6	8	10	15	20

The table lists the main Operations and projects to be undertaken by the subprogramme

Operations	Projects
Carry out Gender Activities	Support for Community Initiated Projects
Support for Persons with Disability	
Manpower Skills Development	
Internal Management	
Procurement of Office Supplies, and Consumables	
Maintenance, Rehabilitation, and Refurbishment of existing assets	
Field Monitoring	
Public Education and Sensitization	

Abura Asebu Kwamankese District Assembly

### BUDGET PROGRAMME SUMMARY

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### 1. Budget Programme Objectives

- Expand Opportunities for Job Creation.
- Mainstream local economic development (LED) for growth and employment creation.
- Increase Access to Extension Services and Re-orient Agriculture Education.

### 2. Budget Programme Description

The Economic Development Sub Programme seeks to enhance micro and macroeconomic stability through increase in agriculture productivity, provision of conducive environment for trade, development of industries, promotion of value addition, empowerment of youth and women groups towards self-employment, and promotion of culture and tourism. It creates an enabling environment for agriculture improvement/development and the thriving of MSMEs.

### **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME4: ECONOMIC DEVELOPMENT**

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

- 1. Budget Sub-Programme Objective
  - Promote Sustainable Tourism to Preserve Historical and Cultural Heritage.
  - Mainstream local economic development (LED) for growth and employment creation.
  - Improve efficiency and competitiveness of MSMEs.
  - Develop competitive MSMEs and creative arts industry.

### 2. Budget Sub-Programme Description

The sub programme facilitates the implementation of policies on trade, industry and tourism in the District. It works at the promotion and development of small scale industries, advises on the provision of credit for micro and small – scale industries, designs, develops, and implements plan of action to meet the human resource needs and expectation of organized groups, assists the establishment and management of rural and small scale industries on commercial basis, offers business and trading advisory information services, facilitates private sector participation in the promotion of culture, tourism, prescribes conditions for the operation of markets by the private sector, amongst others. Its funding sources are the Assembly's IGF, DACF, GoG, and Donor Sources.

Beneficiaries of this sub-programme include organized groups, mostly youth groups, women groups, and individuals in similar trade, Agribusiness Entrepreneurs, Artisans, MSEs, NGOs, amongst others. There are 3 persons manning the sub programme.

Poor interest in technical apprenticeship, transportation difficulties and inadequate/irregular funding are its challenges.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measures the performance of Trade, Tourism, and Industrial Development Sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

		Past Years		Projections			
Main Outputs	Output Indicator	2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Tourist Features in the District Developed	Number of Tourist Features developed	0	0	2	2	2	2
Staff competence enhanced	Number of staff trained	3	3	3	3	3	3
Technical Skills training workshop organized	Number of proprietors trained	300	320	350	380	400	420
Self-employed trained in administration and financial management	Number of businesses involved	150	180	200	220	250	300
Business counseling organized	Number of Clients	100	100	150	150	150	150

Identifiable groups trained in employable skills	Number of groups trained/No. of Skills	9	9	12	16	20	30
SMEs in registered	Number of SMEs registered	42	40	50	70	90	100
SMEs assisted to access loans	Number of clients assisted	4	10	10	15	25	25
Clients Monitored and Supervised	Number of Clients	180	176	240	280	300	320
Festival Celebrations supported for tourism	Number of festivals supported	2	2	2	2	2	2

The table lists the main Operations and projects to be undertaken by the subprogramme

### **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME4: ECONOMIC DEVELOPMENT**

### SUB-PROGRAMME 4.2: Agricultural Development

1.	Budget Sul	b-Programme	Objective

- Increase Access to Extension Services and Re-orient Agriculture Education.
- Increase private sector investments in agriculture.
- Promote irrigation development.
- Promote the development of selected cash crops.
- Promote livestock and poultry development for food security and job creation.
- Promote aquaculture development.
- Promote the development of selected staple and horticultural crops.

### 2. Budget Sub-Programme Description

The Agricultural Development Sub Programme provides leadership for the development of agriculture and the sustainability of the agro – environment in the District. This is achieved through the promotion of policies, strategies, and appropriate agricultural technologies necessary to improve agribusiness;

Operations	Projects
Manpower Skills Development	Counterpart fund for procurement of outboard motors
Field Monitoring	Completion of 1 No. 20 Unit Market Stalls and Sheds at Asebu
Support for Traditional Authorities	Development of 2 tourist features into sites
Support for NAFAC Celebrations	
Support for Cultural Programmes	
Support for Cultural and Trade exhibitions	

management of human, financial and material resources for the implementation of agricultural programmes, agro processing and crop/animal/fish production; facilitation of Farmer Based Organisations' development; education of farmers on farm management practices, farming systems and enterprises and their cost effectiveness; reporting on agricultural conditions, seasons, and activities within a stipulated time, etc.

Funding of the sub-programme is through IGF, DACF, GoG, DDF and Donors.

The Crops, Livestock, Extension, WIAD, Veterinary units under the department are involved in the execution of all the activities under the sub-programme of Agricultural Development.

The Agriculture sub-programme has staff strength of twenty eight (23).

It is challenged by inadequate technical staff (low Extension Officer to farmer ratio), poor transport situation, lack of agriculture machinery & equipment, inadequate & poor timing of fund releases and unpredictable weather conditions, amongst others.

### 3. Budget Sub-Programme Results Statement

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

		Past Years		Projections			
Main Outputs	Output Indicator	2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
supervising and monitoring visits undertaken	Number of field visits	42	60	70	80	90	100
Maize demonstration farms established	Number of farms	0	3	5	10	15	20
FBOs trained to acquire knowledge and skills to access resources along the value chain	Number of FBOs trained	7	12	15	20	25	30
Public education on nutrition organized	Number of programmes	0	2	5	10	15	20
Training workshops for staff organised	Number of staff trained	15	20	20	20	20	20

The table lists the main Operations and projects to be undertaken by the subprogramme

Operations	Projects
Establishment of maize demonstration farms	
Training of Farm Based Organisations	
Conduct home and farm visits	
Carry out vaccination exercises	
Conduct Agriculture survey	
Carry out public education and sensitization	
Procurement of office facilities, supplies and accessories	
Procurement of drugs and vaccines	
Internal management	
Manpower skills development	

### **BUDGET PROGRAMME SUMMARY**

# PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

- 1. Budget Programme Objectives
  - i. Promote proactive planning to prevent and mitigate disasters.

### 2. Budget Programme Description

The Environmental and Sanitation programme plans and implements programmes to prevent and/or mitigate natural disasters and conserve the natural environment for sustainable existence of people, plants and animals. It carries out public disaster sensitization programmes, disaster volunteers training, ensures compliance with rules on public and private property, post disaster assessment to determine the extent of damage and needs of the affected areas, amongst others.

The sub-programme in charge of executing this programme is the District Disaster Management and Prevention department. There is currently no staff in this department in the District. However, the District Office of National Disaster Management Organisation, with a staff strength of 23, helps to prevent and manage disaster in the District.

Abura Asebu Kwamankese District Assembly

## **BUDGET SUB-PROGRAMME SUMMARY**

# PROGRAMME5: ENVIRONMENTAL AND SANITATION MANAGEMENT

## SUB-PROGRAMME 5.1 Disaster prevention and Management

- 1. Budget Sub-Programme Objective
  - Mitigate the impact of climate variability and change.
  - Enhance capacity to mitigate impact of natural disasters, risk and vulnerability.

## 2. Budget Sub-Programme Description

The sub programme works to prevent, control and manage the incidence/impact of disasters arising from floods, bush fires, human settlement fires, outbreak of communicable diseases, earthquakes and other natural disasters. It facilitates the organization of public disaster education campaign programmes, assists and facilitates education and training of volunteers, ensures compliance with rules in respect of private and public properties to ensure adequate protection against disasters, identifies disaster prone zones and takes necessary steps to ensure safety, amongst others.

Key challenges include apathetic behaviour of citizenry towards disaster prevention, transportation problems hindering monitoring of disaster prone zones, inadequate funding amongst others.

## 3. Budget Sub-Programme Results Statement

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

		Past	Years		Proj	ections	
Main Outputs	Output Indicator	2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Disaster Prone Communities/A reas Monitored.	Number of Communities/Ar eas Monitored	6	6	10	12	15	15
Public education on disaster prevention/man agement	Number of Communities involved.	3	3	4	4	5	10
Inspection of properties for environmental safeguards	No. of properties inspected	4	4	6	8	10	15
Public Education on Fire Disaster	Number of Durbars	3	5	6	8	10	12
Formation of Disaster awareness clubs in schools	Number of schools	5	6	7	8	10	15

Abura Asebu Kwamankese District Assembly

Abura Asebu Kwamankese District Assembly

# 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the subprogramme

Operations	Projects
Monitoring of Disaster Prone	
Communities and Settlements	
Support for District Fire Service Station	
Service Delivery	
Implement Climate Change Programmes	
Organsiation of Public Education on	
Disaster Control	

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Abura Asebu Kwamankese District Assembly

Abura /Asebu/Kwamankese - Abura Dunkwa

	<b>Estimated Financing Surplus</b> / By Strategic Objective Summary	Denon - (		3)	In GH
Objec		In-Flows	Expenditure	Surplus / Deficit	%
000000	Compensation of Employees	0	1,817,333		
080206	Improve public expenditure management and budgetary control	6,241,144	63,600		_
82002	Promote sustainable environmental management for agriculture development	0	181,204		_
90104	Promote sustainable and efficient management of education service delivery	0	939,028		_
)903 <u>05</u>	Enhance efficiency in governance and management of the health system	0	207,465		_
)910 <mark>16</mark>	Strengthen the link between education and labour market	0	149,928		_
)910 <mark>24</mark>	Establish an effective and efficient social protection system.	0	90,398		—
091029	Create awareness on the importance of tourism, culture and creative arts	0	80,000		_
091101	Improve investment for water	0	140,000		_
091107	Improve access to sanitation	0	543,200		_
091308	Ensure effective human capital development and management	0	76,700		_
100105	Ensure sustainable development and management of the transport sector	0	280,388		_
100129	Promote effective disaster prevention and mitigation	0	49,000		_
100134	Enforcement of standards & codes in the design & construction of houses	0	381,728		
100135	Develop human and institutional capacities for land use planning	0	22,653		_
110109	Ensure full political, administrative and fiscal decentralisation	0	501,207		_
110110	Improve local gov'nt serv & institu'alise dist level planning & budgeting	0	717,313		_
_	Grand Total ¢	6,241,144	6,241,144	0	

Revenue Budget and Actual Collections by Objectiveand Expected Result2017 / 2018	Projected	Approved and or Revised Budget	Actual Collection	Variance
Revenue Item	2018	2017	2017	
190 01 01 001 24 Central Administration, Administration (Assembly Office),	<u>6,241,144.23</u>	<u>0.00</u>	<u>0.00</u>	-6,241,144.23
Objective         080206         Improve public expenditure management and budgetary control				
Output 0001 Revenue Mobilisation of the Assembly towards 2018				
From foreign governments(Current)	5,963,644.23	0.00	0.00	-5,963,644.23
1331001 Central Government - GOG Paid Salaries	1,775,332.53	0.00	0.00	-1,775,332.53
1331002 DACF - Assembly	3,141,566.00	0.00	0.00	-3,141,566.00
1331003 DACF - MP	232,057.13	0.00	0.00	-232,057.13
1331008 Other Donors Support Transfers	89,806.12	0.00	0.00	-89,806.12
1331009 Goods and Services- Decentralised Department	51,240.45	0.00	0.00	-51,240.45
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	-51,413.00
1331011 District Development Facility	622,229.00	0.00	0.00	-622,229.00
1331013 Sector Specific Asset Transfer Decentralised Department	0.00	0.00	0.00	0.00
Output 0002 Rates Increased by 20% annually towards 2021	1			
Output 0002 Rates Increased by 20% annually towards 2021 Property income [GFS]	88,000.00	0.00	0.00	-88,000.00
1412023 Basic Rate	15,000.00	0.00	0.00	-15,000.00
1413001 Property Rate	73,000.00	0.00	0.00	-73,000.00
Output 0003 Lands Revenue Increased by 20% annually towards 2021	<u> </u>			
Sales of goods and services	28,660.00	0.00	0.00	-28,660.00
1422154 Sale of Building Permit Jacket	5,000.00	0.00	0.00	-5,000.00
1422155 Registration fee	5,000.00	0.00	0.00	-5,000.00
1422157 Building Plans / Permit	8,660.00	0.00	0.00	-8,660.00
1422159 Comm. Mast Permit	10,000.00	0.00	0.00	-10,000.00
Output 0004 Rents revenue increased by 20% annually towards 2021				
Property income [GFS]	6,120.00	0.00	0.00	-6,120.00
1415038 Rental of Facilities	6,120.00	0.00	0.00	-6,120.00
Output 0005 Licenses Revenue Increased by 20% annually towards 2021				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	86,900.00	0.00	0.00	-86,900.00
1422001 Pito / Palm Wire Sellers Tapers	3,000.00	0.00	0.00	-3,000.00
1422005 Chop Bar License	1,500.00	0.00	0.00	-1,500.00
1422007 Liquor License	4,000.00	0.00	0.00	-4,000.00
1422009 Bakers License	700.00	0.00	0.00	-700.00
1422010 Bicycle License	500.00	0.00	0.00	-500.00
1422011 Artisan / Self Employed	7,000.00	0.00	0.00	-7,000.00
1422013 Sand and Stone Conts. License	31,000.00	0.00	0.00	-31,000.00
1422016 Lotto Operators	1,000.00	0.00	0.00	-1,000.00
1422017 Hotel / Night Club	6,000.00	0.00	0.00	-6,000.00
1422018 Pharmacist Chemical Sell	2,000.00	0.00	0.00	-2,000.00
1422019 Sawmills	1,000.00	0.00	0.00	-1,000.00
1422020 Taxicab / Commercial Vehicles	3,000.00	0.00	0.00	-3,000.00

ACTIVATE SOFTWARE Printed on Wednesday, February 21, 2018

Budget and Actual Collections by Objective ected Result 2017 / 2018	Projected	Approved and or Revised Budget	Actual Collection	Variance
2017 / 2010	2018	2017	2017	
Communication Centre	3,200.00	0.00	0.00	-3,200.00
Private Professionals	0.00	0.00	0.00	0.00
Entertainment Centre	1,000.00	0.00	0.00	-1,000.00
Petroleum Products	3,000.00	0.00	0.00	-3,000.00
Bill Boards	3,000.00	0.00	0.00	-3,000.00
Vehicle Garage	0.00	0.00	0.00	0.00
Financial Institutions	3,000.00	0.00	0.00	-3,000.00
Boarding and Advertising	0.00	0.00	0.00	0.00
Millers	0.00	0.00	0.00	0.00
Mechanics	500.00	0.00	0.00	-500.00
Block Manufacturers	4,000.00	0.00	0.00	-4,000.00
Beers Bars	1,520.00	0.00	0.00	-1,520.00
Open Spaces / Parks	0.00	0.00	0.00	0.00
Printing Services	500.00	0.00	0.00	-500.00
River Sand	0.00	0.00	0.00	0.00
Registration of Contractors	5,000.00	0.00	0.00	-5,000.00
Hawkers Fee	480.00	0.00	0.00	-480.00
Hire Generator	0.00	0.00	0.00	0.00
Charcoal / Firewood Dealers	1,000.00	0.00	0.00	-1,000.00
0006 Fees Revenue Increased by 20% annually towards 2021	0.00	0.00	0.00	0.00
ods and services	17.320.00	0.00	0.00	-17,320.00
	0.00	0.00	0.00	0.00
· · · · · · · · · · · · · · · · · · ·	10,700.00	0.00	0.00	-10,700.00
Livestock / Kraals		0.00	0.00	-1,000.00
				-4,000.00
-			0.00	0.00
			0.00	0.00
				-1,620.00
				-5,000.00
Impounding Fines	5,000.00	0.00	0.00	-5,000.00
•	0.00	0.00	0.00	0.00
Registration of Political Parties	0.00	0.00	0.00	0.00
Ities, and forfeits	13,500.00	0.00	0.00	-13,500.00
Court Fines	5,000.00	0.00	0.00	-5,000.00
Fines	1,500.00	0.00	0.00	-1,500.00
Spot fine	7,000.00	0.00	0.00	-7,000.00
0008 Miscellaneous Revenue				
ming Assets Recoveries	2,000.00	0.00	0.00	-2,000.00
	ected Result       2017 / 2018         ettem       Communication Centre         Private Professionals       Entertainment Centre         Petroleum Products       Bill Boards         Vehicle Garage       Financial Institutions         Boarding and Advertising       Millers         Mechanics       Block Manufacturers         Beers Bars       Open Spaces / Parks         Printing Services       River Sand         Registration of Contractors       Hawkers Fee         Hire Generator       Charcoal / Firewood Dealers         0006       Fees Revenue Increased by 20% annually towards 2021         ods and services       Fish Farming         Markets       Livestock / Kraals         Livestock / Kraals       Registration of Contractors         Burial Fees       Export of Commodities         Marriage / Divorce Registration       ming Assets Recoveries         Impounding Fines       0007         0007       Fines, Penalties, & Forfeits increased by 20% towards 202?         ods and services       Registration of Political Parties         Integ. and forfeits       Court Fines         Fines       Spot fine	ected Result         2017         2018         Projected 2018           Communication Centre         3.200.00           Private Professionals         0.00           Entertainment Centre         1,000.00           Petroleum Products         3,000.00           Bill Boards         3,000.00           Vehicle Garage         0.00           Financial Institutions         3,000.00           Boarding and Advertising         0.00           Millers         0.00           Block Manufacturers         4,000.00           Beers Bars         1,520.00           Open Spaces / Parks         0.00           Printing Services         500.00           River Sand         0.00           Hire Generator         0.00           Ocharceal / Firewood Dealers         1,000.00           Open Spaces / Parks         0.00           Regeration of Contractors         5,000.00           Hawkers Fee         480.00           Hire Generator         0.00           Charceal / Firewood Dealers         1,000.00           Oof         Fees Revenue Increased by 20% annually towards 2021           Out         0.00           Charceal / Firewood Dealers         1,000.00      <	ected Result         2017         2018         Projected 2017         Revised Budget 2017           Communication Centre         3.0000         0.00           Enterninger Centre         1.000.00         0.00           Private Projecum Products         3.000.00         0.00           Bill Boards         3.000.00         0.00           Vehide Garage         0.00         0.00           Financial Institutions         3.000.00         0.00           Baerding and Advertising         0.00         0.00           Milers         0.00         0.00           Bearding and Advertising         0.00         0.00           Milers         0.00         0.00           Bill Searces         500.00         0.00           Printing Services         500.00         0.00           Printing Services         500.00         0.00           Registration of Contractors         5.000.00         0.00           Registration of Contractors         1.000.00         0.00           Hire Generator         0.00         0.00           Charceal / Freewood Dealers         1.000.00         0.00           Fish Farming         0.00         0.00           Markeds         1.000.00	ected Result         2017         2018         Project of suit         Revised Budget Collection 2017         2017           Communication Centre         320000         0.00         0.00         0.00           Private Prodessionals         0.00         0.00         0.00         0.00           Entertainment Centre         1.000.00         0.00         0.00         0.00           Petrolessionals         3.000.00         0.00         0.00         0.00           Bill Boards         3.000.00         0.00         0.00         0.00           While Garage         0.00         0.00         0.00         0.00         0.00           Bastring and Advertsing         0.00         0.00         0.00         0.00         0.00           Milers         0.00         0.00         0.00         0.00         0.00           Block Manufacturers         6.00         0.00         0.00         0.00           Open Spaces / Parks         0.00         0.00         0.00         0.00           Printing Services         5.000.00         0.00         0.00         0.00           River Sand         0.00         0.00         0.00         0.00         0.00           River Sand

Revenue Budget and Actual Collections by and Expected Result 2017 / 2018 Revenue Item	Objective Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
Output 0009 Investment Income Increased by 20% to	wards 2021			
Property income [GFS]	30,000.00	0.00	0.00	-30,000.00
1415008 Investment Income	30,000.00	0.00	0.00	-30,000.00
Grand Total	6,241,144.23	0.00	0.00	-6,241,144.23

	2016	1	2017	2018	2019	2020
conomic Classification	Actual	Budget	Est. Outturn	Budget	forecast	forecas
ura /Asebu/Kwamankese District - Abura Dunkwa	0	0	0	6,241,144	6,259,318	6,303,55
	0	0	0	1,826,573	1,844,326	1,844,83
Management and Administration	0	0	0	553,423	558,958	558,95
Infrastructure Delivery and Management	0	0	0	244,389	246,703	246,83
Social Services Delivery	0	0	0	591,164	596,948	597,07
Economic Development	0	0	0	437,597	441,718	441,97
	0	0	0	277.500	277,920	280,27
Management and Administration	0	0	0	185,237	185,619	187,08
Infrastructure Delivery and Management	0	0	0	71,463	71,501	72,11
Social Services Delivery	0	0	0	9,800	9.800	9,89
Economic Development	0	0	0	7,000	7.000	7,07
Environmental and Sanitation Management	0	0	0	4,000	4,000	4,04
	0	0	0	232,057	232,057	234,3
Infrastructure Delivery and Management	0	0	0	152,057	152,057	153,5
Social Services Delivery	0	0	0	80,000	80,000	80,80
Social Services Delivery	0	0	0	3,141,566	3,141,566	3,172,9
	0	0	0			1,198,68
Management and Administration	0	0	0	1,186,820	1,186,820	
Infrastructure Delivery and Management	0	0	0	345,671	345,671	349,1 1,278,3
Social Services Delivery	0	0	0	1,265,647	1,265,647 298,428	301,41
Economic Development	0	0	0	298,428	298,428 45,000	45,45
Environmental and Sanitation Management	0	0	0	45,000		90,70
	0			89,806	89,806	
Infrastructure Delivery and Management	0	0	0	10,000	10,000	10,10
Social Services Delivery	0	0 0	0	10,000	10,000	10,1
Economic Development	0	-		69,806	69,806	70,50
		0	0	673,642	673,642	680,3
Management and Administration	0	0	0	25,000	25,000	25,2
Infrastructure Delivery and Management	0	0	0	236,391	236,391	238,7
Social Services Delivery	0	0	0	401,838	401,838	405,8
Economic Development	0	0	0	10,413	10,413	10,5
Grand Total	0	0	о	6,241,144	6,259,318	6,303,55
Grana Total	v	J	° I	0,271,177	0,200,010	0,000,00

	2016		2017	2018	2019	202
Economic Classification	Actual	Budget	Est. Outturn	Budget	forecast	foreca
Abura /Asebu/Kwamankese District - Abura Dunkwa	0	0	0	6,241,144	6,259,318	6,303,5
Management and Administration	0	0	0	1,950,480	1,956,397	1,969,985
SP1.1: General Administration	0	0	0	819,657	823,904	827,8
	0	0	0	424,718	428,965	428,9
21 Compensation of employees [GFS] 211 Wages and salaries [GFS]	0	0	0		426,622	426,6
21110 Established Position	0	0	0	422,398 401,849	425,868	405,8
21111 Wages and salaries in cash [GFS]	0	0	0	19,049	19,239	19,2
21112 Wages and salaries in cash [GFS]	0	0	0	1,500	1,515	1,5
212 Social contributions [GFS]	0	0	0	2,320	2,344	2,3
21210 Actual social contributions [GFS]	0	0	0		2,344	2,3
	0	0	0	2,320 <b>314,950</b>	314,950	318,1
22 Use of goods and services 221 Use of goods and services	0	0	0			
22101 Materials - Office Supplies	0			314,950	314,950	318,1
22101 Indicate One Supplies	0	0	0	33,800	33,800	34,1
22102 Outlies 22104 Rentals	0	0	0	3,700	3,700	3,
22104 Travel - Transport	0			3,500	3,500	
22106 Repairs - Maintenance	0	0	0	74,000	74,000	74, 131.
	0			129,750	129,750	
	0	0	0	30,000	30,000	30,
22100	0	0	0	22,000	22,000	22,
	0	0	0	18,200	18,200	18,:
28 Other expense	0	0	0	14,988	14,988	15,
282 Miscellaneous other expense		0	0	14,988	14,988	15,
28210 General Expenses	0	0	0	14,988	14,988	15,
31 Non Financial Assets	0	0	0	65,000	65,000	65,
311 Fixed assets	0	0	0	65,000	65,000	65,
31112 Nonresidential buildings	0	0	0	25,000	25,000	25,
31122 Other machinery and equipment	0	0	0	40,000	40,000	40,
SP1.2: Finance and Revenue Mobilization	0	0	0	230,542	232,212	232
21 Compensation of employees [GFS]	0	0	0	166,942	168,612	168,
211 Wages and salaries [GFS]	0	0	0	166,942	168,612	168,
21110 Established Position	0	0	0	151,574	153,090	153,
21112 Wages and salaries in cash [GFS]	0	0	0	15,368	15,522	15,
2 Use of goods and services	0	0	0	61,100	61,100	61,
221 Use of goods and services	0	0	0	61,100	61,100	61,
22102 Utilities	0	0	0	600	600	
22105 Travel - Transport	0	0	0	7,000	7,000	7,
22106 Repairs - Maintenance	0	0	0	1,500	1,500	1,
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,
22108 Consulting Services	0	0	0	10,000	10,000	10,
22111 Other Charges - Fees	0	0	0	40,000	40,000	40,
28 Other expense	0	0	0	2,500	2,500	2,
282 Miscellaneous other expense	0	0	0	2,500	2,500	2,
28210 General Expenses	0	0	0	2,500	2,500	2,
SP1.3: Planning, Budgeting and Coordination						

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Expenditure by Programme, Su			1	<b>,</b>		
	2016		017	2018	2019	2020
Economic Classification	Actual	Budget	Est. Outturn	Budget	forecast	forecast
2 Use of goods and services	0	0	0	717,313	717,313	724,486
221 Use of goods and services	0	0	0	717,313	717,313	724,486
22101 Materials - Office Supplies	0	0	0	18,000	18,000	18,180
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22111 Other Charges - Fees	0	0	0	674,313	674,313	681,056
SP1.4: Legislative Oversights	0	0	0	106,268	106,268	107,33
2 Use of goods and services	0	0	0	106,268	106,268	107,331
221 Use of goods and services	0	0	0	106,268	106,268	107,331
22102 Utilities	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	101,268	101,268	102,281
SP1.5: Human Resource Management	0	0	0	76,700	76,700	77,46
2 Use of goods and services	0	0	0	76,700	76,700	77,467
221 Use of goods and services	0	0	0	76,700	76,700	77,467
22102 Utilities	0	0	0	1,200	1,200	1,212
22105 Travel - Transport	0	0	0	6.000	6,000	6,060
22107 Training - Seminars - Conferences	0	0 0	0	69,500 <b>1,059,971</b>	69,500 <b>1,062,323</b>	70,195 <b>1,070,571</b>
nfrastructure Delivery and Management SP2.1 Physical and Spatial Planning	0	0	0	1,059,971 96,863	1,062,323 97,605	1,070,571 97,83
nfrastructure Delivery and Management SP2.1 Physical and Spatial Planning 1 Compensation of employees [GFS]	0	0 0 0	0 0 0	1,059,971 96,863 74,210	1,062,323 97,605 74,952	1,070,571 97,83 74,952
nfrastructure Delivery and Management SP2.1 Physical and Spatial Planning 1 Compensation of employees [GFS] 211 Wages and salaries [GFS]	0 0 0	0 0 0	0 0 0 0	1,059,971 96,863 74,210 74,210	1,062,323 97,605 74,952 74,952	1,070,571 97,83 74,952 74,952
nfrastructure Delivery and Management SP2.1 Physical and Spatial Planning <b>1 Compensation of employees [GFS]</b> 211 Wages and salaries [GFS] 21110 Established Position	0   0 0   0	0 0 0 0	0 0 0 0	1,059,971 96,863 74,210 74,210 74,210	1,062,323 97,605 74,952 74,952 74,952	1,070,571 97,83 74,952 74,952 74,952
nfrastructure Delivery and Management SP2.1 Physical and Spatial Planning 1 Compensation of employees [GFS] 211 Wages and salaries [GFS] 21110 Established Position 2 Use of goods and services	0 0 0 0	0 0 0 0 0	0 0 0 0 0	1,059,971 96,863 74,210 74,210 74,210 22,653	1,062,323 97,605 74,952 74,952 74,952 22,653	1,070,571 97,83 74,955 74,952 74,952 22,880
nfrastructure Delivery and Management SP2.1 Physical and Spatial Planning 1 Compensation of employees [GFS] 211 Wages and salaries [GFS] 21110 Established Position 2 Use of goods and services 221 Use of goods and services	0   0   0   0   0   0	0 0 0 0 0 0 0	0 0 0 0 0 0 0	1,059,971 96,863 74,210 74,210 74,210 22,653 22,653	1,062,323 97,605 74,952 74,952 74,952 22,653	1,070,571 97,83 74,952 74,952 74,952 22,880 22,880
nfrastructure Delivery and Management SP2.1 Physical and Spatial Planning 1 Compensation of employees [GFS] 211 Wages and salaries [GFS] 2110 Established Position 2 Use of goods and services 221 Use of goods and services 2210 Materials - Office Supplies	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0	1,059,971 96,863 74,210 74,210 74,210 22,653 22,653 2,653	1,062,323 97,605 74,952 74,952 74,952 22,653 22,653 2,653	1,070,571 97,83 74,952 74,952 22,880 22,880 2,680
nfrastructure Delivery and Management SP2.1 Physical and Spatial Planning 1 Compensation of employees [GFS] 211 Wages and salaries [GFS] 2110 Established Position 2 Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22105 Travel - Transport	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0	1,059,971 96,863 74,210 74,210 74,210 22,653 22,653 2,653 2,653 7,500	1,062,323 97,605 74,952 74,952 22,653 22,653 2,653 7,500	1,070,571 97,83 74,952 74,952 22,880 22,880 2,680 2,680 7,575
nfrastructure Delivery and Management SP2.1 Physical and Spatial Planning 1 Compensation of employees [GFS] 211 Wages and salaries [GFS] 2110 Established Position 2 Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22105 Travel - Transport 22106 Repairs - Maintenance	0   0   0   0   0   0   0   0   0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,059,971 96,863 74,210 74,210 74,210 22,653 22,653 2,653 2,653 7,500 2,000	1,062,323 97,605 74,952 74,952 22,653 22,653 2,653 7,500 2,000	1,070,571 97,83 74,952 74,952 22,880 22,880 2,680 7,575 2,020
nfrastructure Delivery and Management SP2.1 Physical and Spatial Planning 1 Compensation of employees [GFS] 211 Wages and salaries (GFS) 2110 Established Position 2 Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22105 Travel - Transport 22106 Repairs - Maintenance 22107 Training - Seminars - Conferences	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,059,971 96,863 74,210 74,210 74,210 22,653 22,653 2,653 7,500 2,000 9,500	1,062,323 97,605 74,952 74,952 22,653 22,653 2,653 7,500 2,000 9,500	1,070,571 97,83 74,952 74,952 22,880 2,680 2,680 7,575 2,020 9,595
Image: space of goods and services         211       Wages and salaries [GFS]         21110       Established Position         2       Use of goods and services         22101       Materials - Office Supplies         22105       Travel - Transport         22106       Repairs - Maintenance         22107       Training - Seminars - Conferences         22111       Other Charges - Fees	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,059,971 96,863 74,210 74,210 74,210 22,653 22,653 2,653 7,500 2,000 9,500 1,000	1,062,323 97,605 74,952 74,952 22,653 22,653 2,653 7,500 2,000 9,500 1,000	1,070,571 97,83 74,952 74,952 22,880 2,680 7,575 2,020 9,595 1,010
Infrastructure Delivery and Management         SP2.1 Physical and Spatial Planning         1 Compensation of employees [GFS]         211       Wages and salaries [GFS]         2110       Established Position         2 Use of goods and services         221       Use of goods and services         22101       Materials - Office Supplies         22105       Travel - Transport         22106       Repairs - Maintenance         22107       Training - Seminars - Conferences         22111       Other Charges - Fees         1       Non Financial Assets	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,059,971 96,863 74,210 74,210 74,210 22,653 22,653 2,653 7,500 2,000 9,500 1,000 0	1,062,323 97,605 74,952 74,952 22,653 22,653 2,653 7,500 2,000 9,500 1,000 0 0	1,070,571 97,83 74,952 74,952 22,880 22,880 2,680 7,575 2,020 9,595 1,010
Image: Sp2.1 Physical and Spatial Planning         Sp2.1 Physical and Spatial Planning         Image: Compensation of employees [GFS]         211       Wages and salaries [GFS]         21110       Established Position         2       Use of goods and services         221       Use of goods and services         22101       Materials - Office Supplies         22105       Travel - Transport         22106       Repairs - Maintenance         22110       Other Charges - Fees         1       Non Financial Assets         311       Fixed assets	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,059,971 96,863 74,210 74,210 74,210 22,653 22,653 2,653 7,500 2,000 9,500 1,000 0 0 0	1,062,323 97,605 74,952 74,952 22,653 22,653 2,653 7,500 2,000 9,500 1,000 0 0 0	1,070,571 97,83 74,952 74,952 22,880 22,880 2,680 7,575 2,020 9,595 1,010 0 0
Image: Sp2.1 Physical and Spatial Planning         Sp2.1 Physical and Spatial Planning         1 Compensation of employees [GFS]         211       Wages and salaries [GFS]         21110       Established Position         2       Use of goods and services         22101       Materials - Office Supplies         22105       Travel - Transport         22106       Repairs - Maintenance         22110       Other Charges - Fees         1 Non Financial Assets       311         31121       Transport equipment	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,059,971 96,863 74,210 74,210 74,210 22,653 22,653 2,653 7,500 2,000 9,500 1,000 0 0 0 0	1,062,323 97,605 74,952 74,952 22,653 22,653 2,653 2,653 2,653 2,000 9,500 1,000 0 0 0 0	1,070,571 97,83 74,95 74,95 22,88 22,88 22,88 2,288 2,288 2,288 2,288 2,288 2,288 2,288 2,288 2,288 2,288 2,288 2,59 2,202 0,599 1,010 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Image: Sp2.1 Physical and Spatial Planning         Sp2.1 Physical and Spatial Planning         Image: Compensation of employees [GFS]         211       Wages and salaries [GFS]         21110       Established Position         2       Use of goods and services         221       Use of goods and services         22101       Materials - Office Supplies         22105       Travel - Transport         22106       Repairs - Maintenance         22110       Other Charges - Fees         1       Non Financial Assets         311       Fixed assets	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,059,971 96,863 74,210 74,210 22,653 22,653 2,653 7,500 2,000 9,500 1,000 0 0 0 0 0 0	1,062,323 97,605 74,952 74,952 22,653 22,653 2,2653 2,2653 2,2653 2,2653 0,2000 9,500 1,000 0,00 0 0 0 0	1,070,571 97,83 74,952 74,952 22,880 22,880 2,680 7,575 2,020 9,595 1,010 0 0 0 0 0
nfrastructure Delivery and Management SP2.1 Physical and Spatial Planning 1 Compensation of employees [GFS] 211 Wages and salaries (GFS) 2110 Established Position 2 Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22105 Travel - Transport 22106 Repairs - Maintenance 22107 Training - Seminars - Conferences 22111 Other Charges - Fees 1 Non Financial Assets 3112 Transport equipment 31122 Other machinery and equipment 31122 Other machinery and equipment	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,059,971 96,863 74,210 74,210 74,210 22,653 22,653 2,653 7,500 2,000 9,500 1,000 0 0 0 0	1,062,323 97,605 74,952 74,952 22,653 22,653 2,653 2,653 2,653 2,000 9,500 1,000 0 0 0 0	1,070,571 97,83 74,952 74,952 22,880 2,680 2,680 7,575 2,020 9,595 1,010 0 0 0 0 0 0 0 0
Image: space of the system       Spectral provided and spatial provided and provided an	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,059,971 96,863 74,210 74,210 22,653 22,653 2,653 7,500 2,000 9,500 1,000 0 0 0 0 0 0 963,108	1,062,323 97,605 74,952 74,952 22,653 22,653 22,653 2,653 7,500 2,000 9,500 1,000 0 0 0 0 0 0 0 0 0	1,070,571 97,83 74,952 74,952 22,880 22,880 2,680 7,575 2,020 9,595 1,010 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Image: Spear of the system         Spear of t	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,059,971 96,863 74,210 74,210 22,653 22,653 2,653 2,653 7,500 2,000 9,500 1,000 0 0 0 0 0 0 0 0 0 0 0 0	1,062,323 97,605 74,952 74,952 22,653 22,653 2,2653 2,2653 2,2653 2,2653 2,2653 2,2653 2,000 9,500 1,000 9,500 1,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,070,571 97,83 74,952 74,952 22,886 22,886 2,686 7,575 2,020 9,595 1,010 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Image: Spear of the second state in the second state is spear of the sec	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,059,971 96,863 74,210 74,210 22,653 22,653 2,653 2,653 7,500 2,000 9,500 1,000 0 0 0 0 0 0 0 0 0 0 0 0	1,062,323 97,605 74,952 74,952 22,653 22,653 2,2653 2,2653 2,2653 2,2653 2,2653 2,2653 2,2653 2,2653 2,000 9,500 1,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,070,571 97,83 74,952 74,952 22,880 2,680 7,575 2,020 9,595 1,010 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Image: Spear of the system	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,059,971 96,863 74,210 74,210 22,653 22,653 2,653 2,653 7,500 2,000 9,500 1,000 0 0 0 0 0 0 0 0 0 0 0 0	1,062,323 97,605 74,952 74,952 22,653 22,653 2,653 2,653 7,500 2,000 9,500 1,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	70,195 1,070,571 97,83 74,952 74,952 74,952 22,880 22,880 2,680 7,575 2,020 9,595 1,010 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

		2016		2017	2018	2019	202
Econon	nic Classification	Actual	Budget	Est. Outturn	Budget	forecast	forecas
2 <b>Use</b> (	of goods and services	0	0	0	30,496	30,496	30,80
	Use of goods and services	0	0	0	30,496	30,496	30,80
	22101 Materials - Office Supplies	0	0	0	5,500	5,500	5,55
	22105 Travel - Transport	0	0	0	8,996	8,996	9,0
	22106 Repairs - Maintenance	0	0	0	4,000	4,000	4,0
	22107 Training - Seminars - Conferences	0	0	0	9,500	9,500	9,5
	22111 Other Charges - Fees	0	0	0	2,500	2,500	2,5
1 Non	Financial Assets	0	0	0	771,620	771,620	779,3
311	Fixed assets	0	0	0	771,620	771,620	779,3
	31113 Other structures	0	0	0	275,391	275,391	278,1
	31121 Transport equipment	0	0	0	0	0	
	31122 Other machinery and equipment	0	0	0	0	0	
	31131 Infrastructure Assets	0	0	0	496,228	496,228	501,1
Social Se	ervices Delivery	0	0	0	2,358,449	2,364,232	2,382,033
		I	·	•	2,330,443	2,004,202	2,002,000
SP3.1	Education and Youth Development	0	0	0	939,028	939,028	948,4
0 11	d words and sometimes	0	0	0	37,500	37,500	37,8
	of goods and services Use of goods and services	0	0	0	37,500	37,500	37,8
	22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,1
	22111 Other Charges - Fees	0	0	0	27,500	27,500	27,7
•		0	0	0	10,000	10.000	10,1
6 Gran 263	To other general government units	0	0	0		10,000	10,1
203	26311 Re-Current	0	0	0	10,000	10,000	10,1
	20011	0	0	0	10,000		132,5
	r expense Miscellaneous other expense	0			131,268	131,268	
282	28210 General Expenses	0	0	0	131,268	131,268	132,5
		0	0	0	131,268	131,268	132,5
	Financial Assets	0		0	760,259	760,259	767,8
311	Fixed assets	0	0	0	760,259	760,259	767,8
	31111 Dwellings	0	0	0	210,000	210,000	212,1
	31112         Nonresidential buildings           31131         Infrastructure Assets	0	0	0	533,245	533,245	538,5
000.0		0	0	0	17,015	17,015	17,1
SP3.2	Health Delivery	0	0	0	1,140,286	1,144,182	1,151,
1 Com	pensation of employees [GFS]	0	0	0	389,621	393,517	393,5
-	Wages and salaries [GFS]	0	0	0	389,621	393,517	393,5
	21110 Established Position	0	0	0	389,621	393,517	393,5
2 Use (	of goods and services	0	0	0	239,788	239,788	242,1
	Use of goods and services	0	0	0	239.788	239,788	242,1
	22101 Materials - Office Supplies	0	0	0	189,288	189,288	191,1
	22102 Utilities	0	0	0	14,000	14,000	14,1
	22105 Travel - Transport	0	0	0	7,000	7,000	7,0
	22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,0
	22111 Other Charges - Fees	0	0	0	26,500	26,500	26,7
8 <b>O</b> fha	r expense	0	0	0	180,200	180,200	182,0
	Miscellaneous other expense	0	0	0	180,200	180,200	182,0
202	28210 General Expenses	0	0	0	100,200	180,200	182,

Expenditure by Programme, Sub Prog	- 1		1	-		
	2016 Actual		Est. Outturn	<u>2018</u>	2019 forecast	2020
Economic Classification	0			Budget	-	
31 Non Financial Assets	0	0	0	330,678	330,678	333,98
311 Fixed assets	0	0	0	330,678	330,678	333,98
31112 Nonresidential buildings		0	0	152,678	152,678	154,20
31113 Other structures	0	0	0	140,000	140,000	141,40
31122 Other machinery and equipment	0	0	0	38,000	38,000	38,38
SP3.3 Social Welfare and Community Development	0	0	0	279,135	281,022	281,9
21 Compensation of employees [GFS]	0	0	0	188,737	190,624	190,6
211 Wages and salaries [GFS]	0	0	0	188,737	190,624	190,62
21110 Established Position	0	0	0	188,737	190,624	190,62
22 Use of goods and services	0	0	0	90,398	90,398	91,3
221 Use of goods and services	0	0	0	90,398	90,398	91,3
22101 Materials - Office Supplies	0	0	0	2,300	2,300	2,3
22105 Travel - Transport	0	0	0	4,321	4,321	4,3
22106 Repairs - Maintenance	0	0	0	2,000	2,000	2,0
22107 Training - Seminars - Conferences	0	0	0	33,306	33,306	33,6
22111 Other Charges - Fees	0	0	0	48,471	48,471	48,9
31 Non Financial Assets	0	0	0	0	0	
311 Fixed assets	0	0	0	0	0	
31121 Transport equipment	0	0	0	0	0	
31122 Other machinery and equipment	0	0	0	0	0	
SP4.1 Trade, Tourism and Industrial development	0	0	0	229,928	229,928	232,2
22 Use of goods and services	0	0	0	45,000	45,000	45,4
221 Use of goods and services	0	0	0	45,000		
22101 Materials - Office Supplies					45,000	45,4
	0	0	0	20,000	45,000 20,000	45,4 20,2
22107 Training - Seminars - Conferences	0	0	0	20,000 25,000		20,2
	0 0				20,000	
·	0 <b>0</b> 0	0	0	25,000	20,000 25,000	20,2 25,2 <b>186,7</b>
31 Non Financial Assets	0 0	0 0	0 0	25,000 <b>184,928</b>	20,000 25,000 <b>184,928</b>	20,2 25,2 <b>186,7</b> 186,7
31 Non Financial Assets 311 Fixed assets	0 <b>0</b> 0	0 <i>0</i> 0	0 0 0	25,000 <b>184,928</b> 184,928	20,000 25,000 <b>184,928</b> 184,928	20,2 25,2 <b>186,7</b> 186,7 25,1
B1 Non Financial Assets           311         Fixed assets           31113         Other structures	0 0 0	0 0 0	0 0 0	25,000 <b>184,928</b> 184,928 24,928	20,000 25,000 <b>184,928</b> 184,928 24,928	20,2 25,2 <b>186</b> ,7 186,7 25,1 101,0
B1 Non Financial Assets           311         Fixed assets           3113         Other structures           31121         Transport equipment	0 0 0 0	0 0 0 0	0 0 0 0	25,000 <b>184,928</b> 184,928 24,928 100,000	20,000 25,000 <b>184,928</b> 184,928 24,928 100,000	20,2 25,2 <b>186,7</b> 186,7 25,1 101,0 60,6
31 Non Financial Assets         311 Fixed assets         31113 Other structures         31121 Transport equipment         31131 Infrastructure Assets         SP4.2 Agricultural Development	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	25,000 <b>184,928</b> 184,928 24,928 100,000 60,000	20,000 25,000 <b>184,928</b> 184,928 24,928 100,000 60,000	20,2 25,2 186,7 186,7 25,1 101,0 60,6 599,2
31 Non Financial Assets         311 Fixed assets         31113 Other structures         31121 Transport equipment         31131 Infrastructure Assets         SP4.2 Agricultural Development	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	25,000 <b>184,928</b> 184,928 24,928 100,000 60,000 <b>593,316</b>	20,000 25,000 <b>184,928</b> 184,928 24,928 100,000 60,000 <b>597,437</b>	20,2 25,2 186,7 186,7 25,1 101,0 60,6 599,4 416,2
31 Non Financial Assets         311 Fixed assets         311 Fixed assets         31113 Other structures         31121 Transport equipment         31131 Infrastructure Assets         SP4.2 Agricultural Development         21 Compensation of employees [GF8]	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	25,000 <b>184,928</b> 184,928 24,928 100,000 60,000 <b>593,316</b> <b>412,112</b>	20,000 25,000 184,928 184,928 24,928 100,000 60,000 597,437 416,233	20,2 25,2 186,7 186,7 25,1 101,0 60,6 599,4 416,2 416,2
31 Non Financial Assets         311       Fixed assets         3113       Other structures         31121       Transport equipment         31131       Infrastructure Assets         SP4.2 Agricultural Development         21       Compensation of employees [GF3]         211       Wages and salaries [GFS]         21110       Established Position	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	25,000 <b>184,928</b> 184,928 24,928 100,000 60,000 <b>593,316</b> <b>412,112</b> 412,112	20,000 25,000 184,928 184,928 24,928 100,000 60,000 597,437 416,233	20,2 25,2 186,7 186,7 25,1 101,0 60,6 599,7 416,2 416,2 416,2
31 Non Financial Assets         311         Fixed assets         31113         Other structures         31121         Transport equipment         31131         Infrastructure Assets         SP4.2         Agricultural Development         21         Wages and salaries [GFS]         21110         Established Position	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0	25,000 <b>184,928</b> 184,928 24,928 100,000 60,000 <b>593,316</b> <b>412,112</b> 412,112 <b>181,204</b>	20,000 25,000 <b>184,928</b> 184,928 24,928 100,000 60,000 <b>60,000</b> <b>597,437</b> <b>416,233</b> 416,233	20,2 25,2 186,7 186,7 25,1 101,0 60,6 599,3 416,2 416,2 416,2 183,0
31 Non Financial Assets         311 Fixed assets         311 Fixed assets         3111 Other structures         31121 Transport equipment         31131 Infrastructure Assets         SP4.2 Agricultural Development         21 Compensation of employees [GF8]         211 Wages and salaries [GFS]         2110 Established Position         22 Use of goods and services	0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	25,000 <b>184,928</b> 184,928 24,928 100,000 60,000 <b>593,316</b> <b>412,112</b> 412,112 <b>181,204</b> 181,204	20,000 25,000 184,928 184,928 24,928 100,000 60,000 60,000 597,437 416,233 416,233 416,233 181,204	20,2 25,2 186,7 186,7 25,1 101,0 60,6 599,2 416,2 416,2 416,2 183,0 183,0
31 Non Financial Assets         311       Fixed assets         3111       Other structures         31121       Transport equipment         31131       Infrastructure Assets         SP4.2 Agricultural Development         21       Compensation of employees [GFS]         21110       Established Position         22       Use of goods and services         22101       Materials - Office Supplies	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	25,000 <b>184,928</b> 184,928 24,928 100,000 60,000 <b>593,316</b> <b>412,112</b> 412,112 <b>412,112</b> <b>181,204</b> 181,204 9,185	20,000 25,000 184,928 184,928 24,928 100,000 60,000 597,437 416,233 416,233 416,233 181,204 181,204 9,185	20,2 25,2 186,7 186,7 25,1 101,0 60,6 599,4 416,2 416,2 416,2 183,0 183,0 9,2
31 Non Financial Assets         311       Fixed assets         3111       Other structures         31121       Transport equipment         31131       Infrastructure Assets         SP4.2 Agricultural Development         21       Compensation of employees [GFS]         2111       Established Position         22       Use of goods and services         221       Use of goods and services         22101       Materials - Office Supplies         22105       Travel - Transport	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	25,000 <b>184,928</b> 184,928 24,928 100,000 60,000 <b>593,316</b> <b>412,112</b> 412,112 <b>412,112</b> <b>181,204</b> 9,185 23,000	20,000 25,000 184,928 184,928 24,928 100,000 60,000 597,437 416,233 416,233 416,233 416,233 181,204 181,204 9,185 23,000	20,2 25,2 186,7 25,1 101,0 60,6 599, <u>7</u> 416,2 416,2 416,2 183,0 183,0 9,2 23,2
31 Non Financial Assets         311 Fixed assets         3111 Fixed assets         3111 Transport equipment         31121 Transport equipment         31131 Infrastructure Assets         SP4.2 Agricultural Development         21 Compensation of employees [GFS]         211 Wages and salaries [GFS]         2110 Established Position         22 Use of goods and services         221 Use of goods and services         22101 Materials - Office Supplies         22105 Travel - Transport         22106 Repairs - Maintenance	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	25,000 <b>184,928</b> 184,928 24,928 100,000 <b>60,000</b> <b>593,316</b> <b>412,112</b> 412,112 <b>412,112</b> <b>181,204</b> 181,204 9,185 23,000 4,000	20,000 25,000 184,928 184,928 24,928 100,000 60,000 <b>597,437</b> 416,233 416,233 416,233 181,204 181,204 9,185 23,000 4,000	20,2 25,2 186,7 25,1 101,0 60,6 599,4 416,2 416,2 416,2 183,0 183,0 9,2 23,2 23,2 23,2 4,0
31 Non Financial Assets         311 Fixed assets         3111 Other structures         3112 Transport equipment         3113 Infrastructure Assets         SP4.2 Agricultural Development         21 Compensation of employees [GFS]         211 Wages and salaries [GFS]         21110 Established Position         22 Use of goods and services         221 Use of goods and services         22101 Materials - Office Supplies         22105 Travel - Transport	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	25,000 <b>184,928</b> 184,928 24,928 100,000 60,000 <b>593,316</b> <b>412,112</b> 412,112 <b>412,112</b> <b>181,204</b> 9,185 23,000	20,000 25,000 184,928 184,928 24,928 100,000 60,000 597,437 416,233 416,233 416,233 416,233 181,204 181,204 9,185 23,000	20,2 25,2 186,7 186,7 25,1 101,0 60,6 60,6 60,6 599,2 416,2 416,2 183,0 183,0 9,2 23,2 2

	2016	1	2017	2018	2019	2020
conomic Classification	Actual	Budget	Est. Outturn	Budget	forecast	forecas
Non Financial Assets	0	0	0	0	0	
311 Fixed assets	0	0	0	0	0	
31121 Transport equipment	0	0	0	0	0	
31122 Other machinery and equipment	0	0	0	0	0	
VIILL	-	0	• 1	0	0	
nvironmental and Sanitation Management	0	0	0	49,000	49,000	49,490
			-			49,490 49,4
nvironmental and Sanitation Management	0	0	0	49,000	49,000	
sP5.1 Disaster prevention and Management	0	0	0	49,000 49,000	49,000 49,000	49,

		2018 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING	OF EXPEN	OITURE B)	2018 PROGRA	2018 APPROPRIATION OGRAM, ECONOMIC C	ATION MIC CLA	SSIFICATIC	N AND FU	<b>DNIDING</b>	E	(in GH Cedis)			
		Central GOG and CF	d CF			9	u.		FUN	F U N D S / OTHERS		Development Partner Funds	artner Funds		Grand
SECTOR / MDA / MMDA	compensation of Employees	Goods/Service	Capex Tot	Total GoG	omp. FEmp Goo	Comp. of Emp Goods/Service	Capex To	Total IGF STATUTORY		Capex ABFA	Others	Goods Service	Capex Tot. External	. External	Total
Abura /Asebu/Kwamankese District - Abura Dunkwa	1,775,333	2,000,608	1,424,256	5,200,196	42,000	179,500	56,000	277,500	0	0	0	131,219	632,229	763,448	6,241,144
Management and Administration	553,423	1,121,820	65,000	1,740,243	38,237	147,000	•	185,237	0	0	0	25,000	0	25,000	1,950,480
Central Administration	401,849	411,507	65,000	878,356	22,869	133,400	0	156,269	0	0	0	25,000	0	25,000	1,059,625
Administration (Assembly Office)	401,849	411,507	65,000	878,356	22,869	133,400	0	156,269	0	0	0	25,000	0	25,000	1,059,625
Finance	151,574	50,000	0	201,574	15,368	13,600	0	28,968	0	0	0	0	0	0	230,542
	151,574	50,000	0	201,574	15,368	13,600	0	28,968	0	0	0	0	0	0	230,542
Budget and Rating	0	660,313	0	660,313	0	0	0	0	0	0	0	0	0	0	660,313
	0	660,313	0	660,313	0	0	0	0	0	0	0	0	0	0	660,313
Infrastructure Delivery and Management	231,439	30,449	480,228	742,117	3,763	11,700	56,000	71,463	0	0	0	11,000	235,391	246,391	1,059,971
Physical Planning	74,210	14,953	0	89,163	0	2,700	0	2,700	0	0	0	5,000	0	5,000	96,863
Office of Departmental Head	17,346	0	0	17,346	0	0	0	0	0	0	0	0	0	0	17,346
Town and Country Planning	41,706	14,953	0	56,659	0	2,700	0	2,700	0	0	0	5,000	0	5,000	64,359
Parks and Gardens	15,158	0	0	15,158	0	0	•	0	•	0	0	0	0	0	15,158
Works	157,229	15,496	480,228	652,954	3,763	000'6	56,000	68,763	0	0	0	6,000	235,391	241,391	963,108
Office of Departmental Head	19,850	0	0	19,850	0	0	0	0	0	0	0	0	0	0	19,850
Public Works	137,379	10,500	300,228	448,107	3,763	6,000	56,000	68,763	0	0	0	6,000	0	6,000	522,870
Water	0	0	100,000	100,000	0	0	•	0	•	0	0	0	40,000	40,000	140,000
Feeder Roads	0	4,996	80,000	84,996	0	0	0	0	0	0	0	0	195,391	195,391	280,388
Social Services Delivery	578,358	664,354	694,099	1,936,811	0	9,800	0	9,800	0	0	0	15,000	396,838	411,838	2,358,449
Education, Youth and Sports	0	176,268	363,422	539,690	0	2,500	0	2,500	0	0	0	0	396,838	396,838	939,028
Education	0	176,268	363,422	539,690	0	2,500	0	2,500	0	0	0	0	396,838	396,838	939,028
Health	389,621	406,488	330,678	1,126,786	0	3,500	0	3,500	0	0	0	10,000	0	10,000	1,140,286
Environmental Health Unit	389,621	353,200	178,000	920,821	0	2,000	0	2,000	0	0	0	10,000	0	10,000	932,821
Hospital services	0	53,288	152,678	205,965	0	1,500	0	1,500	0	0	0	0	0	0	207,465
Social Welfare & Community Development	188,737	81,598	•	270,335	0	3,800	0	3,800	0	0	0	5,000	0	5,000	279,135
Office of Departmental Head	21,596	0	0	21,596	0	0	0	0	0	0	0	0	0	0	21,596
Social Welfare	167,141	81,598	0	248,739	0	3,800	0	3,800	•	0	0	5,000	0	5,000	257,539
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		Central GOG and CF	d CF			9	u.		FUN	F U N D S / OTHERS		Development Partner Funds	artner Fund	ls	Crand
SECTOR / MDA / MMDA	Compensation of Employees	Goods/Service	Capex To	tal GoG of I	mp. Emp Go	ods/Service	Capex	Goods/Service Capex Total GoG of Emp Goods/Service Capex Total IGF STATUTORY Capex ABFA	DRY Cap	ex ABFA	Others	Goods Service Capex Tot. External	Capex	Tot. External	Total
Economic Development	412,112	138,985	184,928	736,025	•	7,000	•	7,000	0	0	0	80,219	0	80,219	823,244
Agriculture	412,112	93,985	0	506,097	0	7,000	0	7,000	0	0	0	80,219	0	80,219	593,316
	412,112	93,985	0	506,097	0	7,000	0	7,000	0	0	0	80,219	0	80,219	593,316
Trade, Industry and Tourism	0	45,000	184,928	229,928	0	0	0	0	0	0	0	0	0	0	229,928
Trade	0	25,000	124,928	149,928	0	0	0	0	0	0	0	0	0	0	149,928
Tourism	0	20,000	60,000	80,000	0	0	0	0	0	0	0	0	0	0	80,000
Environmental and Sanitation Management	0	45,000	0	45,000	0	4,000	0	4,000	0	0	0	•	0	0	49,000
Disaster Prevention	0	45,000	0	45,000	•	4,000	•	4,000	•	0	0	0	0	0	49,000

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			Amount (GH¢)
Institution 01	Government of Ghana Sector		
Fund Type/Source 11001		Total By Fund Source	401,849
Function Code 70111	Exec. & leg. Organs (cs)		
Organisation 1900101001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Ce (Assembly Office)Central	ntral Administration_Administration	
Location Code 0203100	Abura /Asebu/Kwamankese - Abura Dunkwa		]
	Comper	nsation of employees [GFS]	401,849
Objective 000000 Compensation	n of Employees		401,849
	nt and Administration		401,049
Program 91001 Manageme			401,849
Sub-Program 91001001 SP1.1:	General Administration	==	401,849
Operation 000000		0.0 0.0 0.	0 <b>401,849</b>
Wages and salaries [GFS]			401,849

Institution	01	Government of Ghana Sector		ount (GHø
Fund Type/Source	<u>نہ == د</u>	Government of Ghana Sector	Total By Evend Source	156,26
Function Code	70111	Exec. & leg. Organs (cs)	Total By Fund Source	150,20
Function Code	===		ct - Abura Dunkwa Central Administration Administration	
Organisation	1900101001		ct - Adura Dunkwa_Central Administration_Administration	Ì
Location Code	0203100	Abura /Asebu/Kwamankese - Abu	ra Dunkwa	
			Compensation of employees [GFS]	22,80
Objective 00000	Compensat	tion of Employees		22,86
Program 91001	Managen	ment and Administration	i	22,80
		1: General Administration		=====
Sub-Program 91	001001   3P1.1	1: General Administration		22,80
Operation 000	000		0.0 0.0 0.0	22,86
			ـــــــــــــــــــــــــــــــــــــ	
	salaries [GFS]			20,54
		ly paid and casual labour		17,84
		d Engagements		1,2
	111238 Overtin ributions [GFS]	me Allowance		1,5
		cent SSF Contribution		2,32
21				
			Use of goods and services	124,40
Objective 09130	8 Insure effe	ective human capital development and mar	nagement	21,70
rogram 91001	Managen	ment and Administration		21,70
Sub-Program 91	001005 SP1.	5: Human Resource Management	========	====
Sub-Flogram 15				21,70
Operation 819	003 Manpowe	er Skills Development	1.0 1.0 1.0	21,70
· · · · · ·				
Use of good	ds and services			21,70
•		mmunications		1,20
	210203 Teleco			
22	210203 Teleco 210510 Other N	Night allowances		
	210510 Other M			4,0
22	210510 Other M 210511 Local to	Night allowances travel cost		4,0 2,0
22	210510 Other M 210511 Local to 210706 Library	Night allowances		4,0 2,0 3,0
22 22 22	210510         Other M           210511         Local tr          210706         Library           210710         Staff D	Night allowances travel cost ⁄ and Subscription		4,0 2,0 3,0 9,5
22 22 22 22 22	210510         Other M           210511         Local tr           210706         Library           210710         Staff D           210711         Public	Night allowances travel cost / and Subscription Development	ralisation	4,0 2,0 3,0 9,5 2,0
22 22 22 22 22 22 22	210510         Other M           210511         Local tr           210706         Library           210710         Staff D           210711         Public           9         I	Night allowances travel cost v and Subscription Development Education and Sensitization political, administrative and fiscal decentr	ralisation	4,00 2,00 3,00 9,50 2,00
22 22 22 22 22 22 22	210510         Other M           210511         Local tr           210706         Library           210710         Staff D           210711         Public           9         I	Night allowances travel cost / and Subscription Jevelopment Education and Sensitization	ralisation	4,0 2,0 3,0 9,5 2,0 
22 22 22 22 22 22 22 22 22 22 22 22 22	210510         Other N           210511         Local ti           210706         Library           210710         Staff D           210711         Public           9         Ensure full           Managen         Managen	Night allowances travel cost v and Subscription Development Education and Sensitization political, administrative and fiscal decentr	ralisation   	4,0 2,0 3,0 9,5 2,0 102,70 102,70
22 22 22 22 22 22 22 22 22 22 22 22 22	210510         Other N           210511         Local ti           210706         Library           210710         Staff D           210711         Public           9         Ensure full           Managen         Managen	Night allowances travel cost y and Subscription byevelopment Education and Sensitization political, administrative and fiscal decentr ment and Administration	ralisation   	4,00 2,00 3,00 9,56 2,00 102,70 102,70 102,70
22 22 22 22 22 22 22 22 22 23 20 20 20 20 20 20 20 20 20 20 20 20 20	210510 Other N 210511 Local tt 210706 Library 210710 Staff D 210711 Public 09    Managen 001001    SP1.	Night allowances travel cost y and Subscription byevelopment Education and Sensitization political, administrative and fiscal decentr ment and Administration	ralisation	$ \begin{array}{c} 4,0\\ 2,0\\ 3,0\\ 9,5\\ 2,0\\ \hline$
22 22 22 bjective 11010 rogram 91001 Sub-Program 91 peration 819	210510         Other N           210511         Local tit           210701         Library           210710         Staff D           210711         Public           210711         Public           09         I           01001         ISP1:           001001         ISP1:           00101         Procurem	Night allowances Iravel cost and Subscription Development Education and Sensitization political, administrative and fiscal decentr ment and Administration 1: General Administration		4,0 2,0 3,0 9,5 2,0 102,70 102,70 102,70 102,70 102,70
22 22 22 22 22 22 22 22 22 22 22 22 22	210510         Other N           210511         Local til           210706         Library           210710         Staff D           210711         Public           9         IEnsure full,           001001         ISP1.           00101         Procurem           00101         Procurem	Night allowances travel cost a and Subscription Development Education and Sensitization political, administrative and fiscal decentr ment and Administration I: General Administration tent of Office supplies and consumables		4,0 2,0 3,0 9,5 2,0 102,70 102,70 102,70 102,70 17,80
22 22 22 22 22 22 22 22 22 22 22 20 22 22	210510         Other N           210511         Local ti           210706         Library           210710         Staff D           210711         Public           00         Image           001001         Image           00101         Procurem           ds and services         210101	Night allowances travel cost and Subscription bevelopment Education and Sensitization political, administrative and fiscal decentr ment and Administration 1: General Administration 1: General Administration attent of Office supplies and consumables d Material and Stationery		4,00 2,00 3,00 9,50 2,00 102,70 102,70 102,70 17,80 17,80
22 22 22 22 22 22 22 22 22 22 22 22 22	210510         Other N           210511         Local til           210706         Library           210710         Staff D           210711         Public           00         I           001001         ISP1.           001         Procurem           ds and services         210101           210101         Printed           210102         Office I	Night allowances travel cost a and Subscription bevelopment Education and Sensitization political, administrative and fiscal decentr ment and Administration f: General Administration f: General Administration ent of Office supplies and consumables d Material and Stationery Facilities, Supplies and Accessories		4,00 2,00 3,00 2,00 
22 22 22 22 22 22 22 22 22 22 22 22 22	210510         Other N           210511         Local til           210700         Library           210710         Staff D           210711         Public           1001         Israe tull,           001001         Israe tull,           001001         Procurem           ds and services         210101           210101         Printed           210102         Office I	Night allowances travel cost and Subscription bevelopment Education and Sensitization political, administrative and fiscal decentr ment and Administration 1: General Administration 1: General Administration attent of Office supplies and consumables d Material and Stationery		1,00 4,00 2,00 3,00 9,51 2,00 102,70 102,70 102,70 17,80 17,80 5,51 2,33 4,00
22 22 22 22 22 22 22 22 22 22 22 22 22	210510         Other N           210511         Local til           210710         Library           210710         Staff D           210711         Public           09         I           010101         ISP1.           001001         ISP1.           001001         Procurem           ds and services         210101           210101         Printed           210102         Office I           210103         Refresi           210113         Feedin1	Night allowances Iravel cost a and Subscription Development Education and Sensitization ment and Administrative and fiscal decentr ment and Administration T: General Administ		4,00 2,00 3,00 2,00 
22 22 22 22 22 22 22 22 22 22 22 22 22	210510         Other N           210511         Local ti           210706         Library           210710         Staff D           210711         Public           210711         Public           001001         Image           001001         Image           001001         Image           00101         Procurem           ds and services         210101           210101         Printed           210102         Office I           210103         Refress           210113         Sports,           210118         Sports,	Night allowances Iravel cost aravel cost aravel cost aravel cost bevelopment Education and Sensitization political, administrative and fiscal decentr ment and Administration I: General Administration I: General Administration I: General Administration Consumables I: Administration I: General Administrat		4,0 2,0 3,0 9,5 2,0 102,7 102,7 102,7 102,7 102,7 17,80 17,80 5,5 2,3 4,0 5,0
22 22 22 bjective 11010 rogram 91001 Sub-Program 91 peration 819 Use of good 22 22 22 22 22	210510         Other N           210511         Local ti           210706         Library           210710         Staff D           210711         Public           210711         Public           001001         Image           001001         Image           001001         Image           00101         Procurem           ds and services         210101           210101         Printed           210102         Office I           210103         Refress           210113         Sports,           210118         Sports,	Night allowances Iravel cost a and Subscription Development Education and Sensitization ment and Administrative and fiscal decentr ment and Administration T: General Administ		4,0 2,0 3,0 9,5 2,0 102,7 102,7 102,7 17,8 17,8 5,5 2,3 4,0 5,0 1,0
22 22 22 22 22 22 22 22 22 22 22 22 22	210510         Other N           210511         Local til           210706         Library           210710         Staff D           210711         Public           9         Insure full,           9         Insure full,	Night allowances Iravel cost aravel cost aravel cost aravel cost bevelopment Education and Sensitization political, administrative and fiscal decentr ment and Administration I: General Administration I: General Administration I: General Administration Consumables I: Administration I: General Administrat		4,0 2,0 3,0 9,5 2,0 
22 22 22 22 22 22 22 22 22 23 24 24 25 25 25 25 25 25 25 25 25 25 25 25 25	210510         Other N           210510         Local til           210701         Library           210710         Staff D           210711         Public           00         Imanagen           001001         SPri.           00101         Procurem           ds and services         210101           210101         Printed           210102         Office I           210103         Fedresi           210103         Fedresi           210103         Fedresi           210103         Sports,           002         Interent m	Night allowances travel cost a and Subscription bevelopment Education and Sensitization political, administrative and fiscal decentr ment and Administration if: General Administration if: General Administration ent of Office supplies and consumables d Material and Stationery Facilities, Supplies and Accessories thment Items ig Cost , Recreational and Cultural Materials nanagement of the organisation		4,00 2,00 3,00 2,00 
22 22 22 22 22 22 22 22 22 22 22 22 22	210510         Other N           210511         Local til           210711         Local til           210710         Staff D           210711         Public           09         I           01         Imangeni           001         Procuremi           ds and services         210113           210103         Refresi           210113         Feedini           3s and services         210201           210201         Electrice	Night allowances Iravel cost Iravel cost Iravel cost Iravel cost Iravel cost Iravel cost Iravelopment Education and Sensitization Political, administrative and fiscal decentr ment and Administration If: General		4,00 2,00 3,00 9,55 2,00 102,77 102,77 102,77 102,77 102,77 102,77 102,77 2,7 102,77 10,77 10,77 10,77 10,77 10,77 10,77 10,77 10,77 10,77 10,77 10,77 10,77
22 22 22 22 22 22 22 22 22 22 23 22 24 22 22 22 22 22 22 22 22 22 22 22	210510         Other N           210511         Local to           210710         Library           210710         Staff D           210711         Public           09         I Ensure full,           001001         I SP7.           001001         Procurem           ds and services         210101           210101         Printed           210102         Office I           210103         Refresi           210104         Sports,           0002         Internal m           ds and services         210020           Water         Vater	Night allowances Iravel cost I		4,00 2,00 3,00 9,50 2,00 102,70 100,00000000
22 22 22 22 22 22 22 22 22 23 24 25 25 25 25 25 25 25 25 25 25 25 25 25	210510         Other N           210511         Local to           210710         Library           210710         Staff D           210711         Public           09         I Ensure full,           001001         I SP7.           001001         Procurem           ds and services         210101           210101         Printed           210102         Office I           210103         Refresi           210104         Sports,           0002         Internal m           ds and services         210020           Water         Vater	Night allowances travel cost and Subscription bevelopment Education and Sensitization political, administrative and fiscal decentr ment and Administration 1: General Administration 1: General Administration 1: General Administration 2: Administra		4,00 2,00 3,00 9,55 2,00 102,77 102,77 102,77 102,77 102,77 102,77 102,77 2,7 102,77 10,77 10,77 10,77 10,77 10,77 10,77 10,77 10,77 10,77 10,77 10,77 10,77

2210401 Office Accommodations				500
2210404 Hotel Accommodations				3,000
2210503 Fuel and Lubricants - Official Vehicles				16,500
2210509 Other Travel and Transportation				8,000
2210511 Local travel cost				2,000
2210904 Substructure Allowances				15,000
2211101 Bank Charges				2,200
2211199 Other Charges and Fees Control Account				16,000
Operation 819006 Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	11,000
Use of goods and services				11,000
2210502 Maintenance and Repairs - Official Vehicles				6,500
2210602 Repairs of Residential Buildings				3,000
2210603 Repairs of Office Buildings				1,000
2210604 Maintenance of Furniture and Fixtures				500
Operation 819009 Protocol Services	1.0	1.0	1.0	7,000
Use of goods and services				7,000
2210901 Service of the State Protocol				2,000
2210902 Official Celebrations				5,000
	Oth	er expei	nse 🔄 🗌	9,000
Objective 110109 Ensure full political, administrative and fiscal decentralisation				9,000
Program 91001 Management and Administration				9,000
Sub-Program 91001001 SP1.1: General Administration			·=	9,000
Operation 819002 Internal management of the organisation	1.0	1.0	1.0	9,000
Miscellaneous other expense				9,000
2821007 Court Expenses				1,000
2821009 Donations				8,000

	01 e 12603	Government of Ghana Sector	Tatal D. D			476 60
Fund Type/Source Function Code	70111		<u>Total By Fu</u>	<u>na Sou</u>	rce	476,50
Organisation	1900101001	Abura /Asebu/Kwamankese District - Abura Dunkwa_( (Assembly Office)Central	Central Administration_A	dministrat	tion	1
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa				
1: .: 00100	Ensure effec	ctive human capital development and management	Use of goods and	servic	es	405,51
bjective 09130	<u></u>	nent and Administration			!!	30,00
						30,00
Sub-Program 91	001005 SP1.5	: Human Resource Management				30,00
peration 819	003 Manpower	Skills Development	1.0	1.0	1.0	30,00
Use of good	ds and services					30,00
22	210710 Staff De	•				30,00
bjective 11010	<u>, , , , , , , , , , , , , , , , , , , </u>	political, administrative and fiscal decentralisation				318,51
rogram 91001	Managem	nent and Administration				318,51
Sub-Program 91	001001 SP1.1	: General Administration	===			212,25
peration 819	1001 Procureme	ent of Office supplies and consumables	1.0	1.0	1.0	16,00
Use of good	ds and services					16,00
		acilities, Supplies and Accessories		1.0		16,00
peration 819	0002 Internal ma	anagement of the organisation	1.0	1.0	1.0	15,00
	ds and services					15,00
		d Lubricants - Official Vehicles ce, Rehabilitation, Refurbishment and Upgrading of existing As	sets 1.0	1.0	1.0	15,00 151,25
• _					L	
-	ds and services 210502 Mainten	nance and Repairs - Official Vehicles				151,25 26,00
		of Residential Buildings				19,00
		s of Office Buildings				106,25
peration 819	042 Information	n, Education and Communication	1.0	1.0	1.0	30,00
	ds and services					
Use of good	210711 Public E	Education and Sensitization				30,00
2						
2		: Legislative Oversights			L	30,00
22 Sub-Program 91	001004 SP1.4		1.0	1.0	1.0	30,00 106,26
23 Sub-Program 91	001004 SP1.4	: Legislative Oversights	1.0	1.0	1.0	30,00 106,26 106,26
23 Sub-Program 91 Operation 819 Use of good	001004 SP1.4.	: Legislative Oversights	1.0	1.0	1.0	30,00 106,26 106,26 106,26
22 Sub-Program 91 Iperation 819 Use of good 22 22	001004 SP1.4. 003 Manpower ds and services 210206 Armed ( 210702 Semina	: Legislative Oversights Skills Development Guard and Security Irs/Conferences/Workshops/Meetings Expenses (Domestic)		1.0	1.0	30,00 106,26 106,26 106,26 5,00 50,00
2: Sub-Program 91 peration 819 Use of good 2: 2: 2:	001004 SP1.4. 0003 Manpower ds and services 210206 Armed ( 210702 Semina 210710 Staff De	: Legislative Oversights Skills Development Guard and Security Irs/Conferences/Workshops/Meetings Expenses (Domestic) avelopment		1.0		30,00 106,26 106,26 106,26 5,00 50,00
2 Sub-Program 91 peration 819 Use of good 22 22 21 bjective 11011	001004   SP1.4. 9003  Manpower ds and services 210206 Armed ( 210702 Semina 210710 Staff De 10   Improve loca	: Legislative Oversights : Skills Development Guard and Security urs/Conferences/Workshops/Meetings Expenses (Domestic) avelopment al gov'nt serv & institu'alise dist level planning & budgeting		1.0		<u>30,00</u> 106,26 106,26 106,26 5,00 50,00 51,26
2: Sub-Program 91 peration 819 Use of good 2: 2: 2:	001004   SP1.4. 9003  Manpower ds and services 210206 Armed ( 210702 Semina 210710 Staff De 10   Improve loca	: Legislative Oversights Skills Development Guard and Security Irs/Conferences/Workshops/Meetings Expenses (Domestic) avelopment		1.0		30,00 30,00 106,26 106,26 5,00 50,00 51,26 57,00 57,00
2 Sub-Program 91 peration 819 Use of good 22 22 21 bjective 11011	001004 SP1.4. 0003 Manpower ds and services 210206 Armed ( 210702 Semina 210710 Staff De 0 Managem	: Legislative Oversights : Skills Development Guard and Security urs/Conferences/Workshops/Meetings Expenses (Domestic) avelopment al gov'nt serv & institu'alise dist level planning & budgeting		1.0		<u>30,00</u> 106,26 106,26 5,00 50,00 51,26 57,00
22 Sub-Program 91 peration 819 Use of good 22 22 23 bjective 11011 fogram 91001 Sub-Program 91	001004 SP1.4. 0003 Manpower ds and services 210206 Armed ( 210702 Semina 210710 Staff De 1. Managem 001003 SP1.3.	: Legislative Oversights Skills Development Guard and Security rs/Conferences/Workshops/Meetings Expenses (Domestic) avelopment al gov'nt serv & institu'alise dist level planning & budgeting rent and Administration		1.0		30,00 106,26 106,26 500 500 57,00 57,00
22 Sub-Program 91 peration 819 Use of good 22 22 23 bjective [1011] rogram 91001 Sub-Program 91 peration 819 Use of good	001004 SP1.4. 003 Manpower ds and services 210206 Armed (0 210702 Semina 210710 Staff De 1 Improve tocs 0 1 Improve tocs 0 001003 SP1.3. 001003 SP1.3. 001004 SP1.3. 00104 SP1.4. 00104 SP1.4. 00005 SP1.4.	: Legislative Oversights : Skills Development Guard and Security urs/Conferences/Workshops/Meetings Expenses (Domestic) avelopment al gov'nt serv & institu'alise dist level planning & budgeting ment and Administration : Planning, Budgeting and Coordination	1.0	1.0		30,00 106,26 106,26 106,26 50,00 50,00 51,26 57,00 57,00 57,00

2210113 Feeding Cost		3,000
2210503 Fuel and Lubricants - Official Vehicles		10,000
2211199 Other Charges and Fees Control Account		12,000
Operation 819030 Planning and Policy Formulation	1.0 1.0 1.0	32,000
Use of goods and services		32,000
2210102 Office Facilities, Supplies and Accessories		6,000
2210113 Feeding Cost		3,000
2210702 Seminars/Conferences/Workshops/Meetings E	xpenses (Domestic)	8,000
2211199 Other Charges and Fees Control Account		15,000
	Other expense	5,988
Objective 110109 Ensure full political, administrative and fiscal decentra	lisation	5,988
Program 91001 Management and Administration		
		5,988
Sub-Program 91001001 SP1.1: General Administration		5,988
Operation 819002 Internal management of the organisation		5,988
Miscellaneous other expense		5.988
2821010 Contributions		5,988
	Non Financial Assets	65,000
Objective 110100 Ensure full political, administrative and fiscal decentra		00,000
		65,000
Program 91001 Management and Administration		65,000
Sub-Program 91001001 SP1.1: General Administration	========	65,000
Project 819032 Procurement of 1 No. Plant/Generator	1.0 1.0 1.0	40,000
		L
Fixed assets		40,000
3112206 Plant and Machinery		40,000
Project 819033 Construction of 4 - Seater WC for Administrative Blo	nck 1.0 1.0 1.0	2 <b>5,000</b>
		1
Fixed assets		25,000
3111204 Office Buildings		25,000
		Amount (GH¢)
Institution 01 Government of Ghana Sector	ا لــــــــــــــــــــــــــــــــــــ	
Fund Type/Source 14009	Total By Fund Source	25,000
	ا ــــــــــــــــــــــــــــــــــــ	·ı
Organisation 1900101001 Abura /Asebu/Kwamankese Distric	t - Abura Dunkwa_Central Administration_Administration	I
Location Code 0203100 Abura /Asebu/Kwamankese - Abura	a Dunkwa	
	Use of goods and services	25,000
Objective 091308 Ensure effective human capital development and mana		20,000
		25,000
Program 91001 Management and Administration		25,000
Sub-Program 91001005 SP1.5: Human Resource Management	=========	'
Sub-Program 91001005 SP1.5: Human Resource Management		25,000
Operation 819003 Manpower Skills Development	1.0 1.0 1.0	25,000
·		
Use of goods and services		25,000
2210710 Staff Development		25,000
	Total Cost Contro	
	Total Cost Centre	1,059,625

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Sourc	e 151,574
Function Code	70112	Financial & fiscal affairs (CS)		רי. ר
Organisation	1900200001	니Abura /Asebu/Kwamankese District - Abura D	Dunkwa_FinanceCentral	
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa		
			Compensation of employees [GFS]	151,574
Objective 000000	) Compensati	on of Employees		151,574
rogram 91001	Manager	ent and Administration		
	==i			151,574
Sub-Program 910	101002 SP1.2	: Finance and Revenue Mobilization		151,574
Operation 0000	00		0.0 0.0	0.0 151,574
Wages and s	salaries [GFS]			151,574
21	11001 Establis	shed Post		151,574

	Amou	nt (GH¢
Institution 01 Government of Ghana Sector		
Fund Type/Source 12200	Total By Fund Source	28,96
Function Code         70112         Financial & fiscal affairs (CS)		
Organisation	Dunkwa_FinanceCentral	
Location Code 0203100 Abura /Asebu/Kwamankese - Abura Dunkwa		
	Compensation of employees [GFS]	15,36
bjective 000000 Compensation of Employees	'	15,36
rogram 91001 Management and Administration		15,30
Sub-Program 91001002 SP1.2: Finance and Revenue Mobilization	=====	15,36
	j <u>`-</u>	
Deperation 000000	0.0 0.0 0.0	15,36
Wages and salaries [GFS]		15,36
2111225 Boards /Committees /Commissions Allownace		15,36
	Use of goods and services	11,10
bjective 080206    Improve public expenditure management and budgetary control		11,10
Program 91001 Management and Administration	i	11,10
Sub-Program 91001002 SP1.2: Finance and Revenue Mobilization	=====[	== <u>11,10</u>
Deperation 819004 Preparation of Financial Reports	1.0 1.0 1.0	7,60
Use of goods and services		7,60
2210203 Telecommunications		6
2210511 Local travel cost		7,00
Deperation 819007 Revenue Collection	1.0 1.0 1.0	3,50
Use of goods and services		3,50
2210605 Maintenance of Machinery and Plant		1,5
2210711 Public Education and Sensitization		2,0
	Other expense	2,50
Dbjective 080206 Improve public expenditure management and budgetary control		2,50
Program 91001 Management and Administration	\	2,50
Sub-Program 91001002 SP1.2: Finance and Revenue Mobilization	=====[	2,50
Deperation 819007 Revenue Collection	1.0 1.0 1.0	2,50
Miscellaneous other expense		2,50
2821008 Awards and Rewards		2,5

					Amount (GH¢)
Institution	01	Government of Ghana Sector			1
Fund Type/Source	e 12603		Total By F	und Source	50,000
Function Code	70112	Financial & fiscal affairs (CS)			1
Organisation	1900200001	<sup>¬ </sup> Abura /Asebu/Kwamankese District - Abura D →	unkwa_FinanceCentral		
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa			
			Use of goods an	d services	50,000
Objective 0802	06 I Improve pub	lic expenditure management and budgetary control			!
	· '				50,000
Program 91001	Managem	ent and Administration			50.00
Sub-Program	1001002 SP1.2		=====		"=====
Sub-Program 9	1001002 SP1.2	= == == == == == == == == == == == == =	=====		"=====
		Finance and Revenue Mobilization	1.0	1.0 1.	
Operation 81	9004 Preparatio		1.0	1.0 1.	
Operation 819 Use of goo	9004 Preparatio			1.0 1.	
Operation 819 Use of goo	9004 Preparatio	n of Financial Reports	1.0	1.0 1. 1.0 1.	0 10,000 10,000 10,000
Operation 811 Use of goo 2 Operation 811	0004         Preparatio           0004         Preparatio           ds and services         210802           210802         Externa           0007         Revenue C	n of Financial Reports			
Operation 811 Use of goo 2 Operation 811 Use of goo	ds and services 2004 Preparatio ds and services 210802 Externa 2007 Revenue C ds and services	n of Financial Reports			0 10,000 10,000 10,000 10,000
Dperation 811 Use of goo 2 Dperation 811 Use of goo	ds and services 2004 Preparatio ds and services 210802 Externa 2007 Revenue C ds and services	n of Financial Reports			

*			Amo	unt (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source Function Code	e 12200 70980		Total By Fund Source	2,500
Organisation	1900302000	Education n.e.c  Abura /Asebu/Kwamankese District - Abura Dunkwa_E 	ducation, Youth and Sports_Education_	] _
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa		
			Use of goods and services	2,500
Objective 09010	<sup>j4</sup> '	tainable and efficient management of education service delivery	·!	2,500
Program 91003	Social Se	rvices Delivery	, 	2,500
Sub-Program 91	003001 SP3.1	Education and Youth Development		2,500
Operation 819	0002 Internal ma	anagement of the organisation	1.0 1.0 1.0	2,500
Use of good	ds and services			2,500
22	211199 Other C	harges and Fees Control Account		2,500
			Amo	unt (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source			Total By Fund Source	80,000
Function Code	70980	Education n.e.c		
Organisation	1900302000	<sup>⊣l</sup> Abura /Asebu/Kwamankese District - Abura Dunkwa_E ⊣∣	ducation, Youth and Sports_Education_	1
				j
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa		
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa	Other expense	80,000
Objective 09010		Abura /Asebu/Kwamankese - Abura Dunkwa		80,000 80,000
Objective 09010	04Promote sus			
Dbjective 09010 Program 91003	04   Promote sus	stainable and efficient management of education service delivery		80,000
Dbjective [09010 Program [91003] Sub-Program [91	04   Promote sus 	tainable and efficient management of education service delivery rvices Delivery		80,000
Program 91003 Sub-Program 91 Operation 819	04   Promote sus 	stainable and efficient management of education service delivery rvices Delivery Education and Youth Development Endowment		80,000 80,000 80,000

T	<del>-</del> 1	Comment of Ohmer South			Amo	unt (GH¢
Institution 01 Fund Type/Source 126		Government of Ghana Sector		- 10		450.00
Fund Type/Source 126 Function Code 709			Total By Fi	<u>und Sour</u>	r <u>ce</u>	459,69
		Education n.e.c	antian Vanth and C			1
Organisation 190	00302000	Abura /Asebu/Kwamankese District - Abura Dunkwa_Educ	cation, Youth and S	ports_Educa	ation_	
Location Code 020	03100	Abura /Asebu/Kwamankese - Abura Dunkwa		<u></u> _		
<u> </u>	Promoto cust	u ainable and efficient management of education service delivery	se of goods an	d service	es [	35,00
Objective 090104	Promote susta	imable and enricient management of education service derivery			ii——	35,00
Program 91003	Social Serv	ices Delivery			r	35.00
Sub-Program 9100300	)1 SP3.1 E	ducation and Youth Development	=		!!=	35,00
546 116gram <u>1010000</u>	≃_"i	·	ĺ			33,00
Operation 819002	Internal man	agement of the organisation	1.0	1.0	1.0	35,00
					<u> </u>	
Use of goods and						35,00
221011 221119		ecreational and Cultural Materials arges and Fees Control Account				10,00
221119	9 Other Ch	arges and Fees Control Account				25,00
				Grant	ts	10,00
Objective 090104	Promote susta	ainable and efficient management of education service delivery			;	10,00
Program 91003	Social Serv	ices Delivery			-1,==	10,00
Sub-Program 9100300		ducation and Youth Development	=			====
Sub-Program 19100300	<u>  </u>    3F3.7E		l		ا ب	10,00
Operation 819002	Internal man	nagement of the organisation	1.0	1.0	1.0	10,00
					L	
To other general	-					10,00
263110	7 School Fe	eeding Proram and Other Inflows				10,00
			Oth	er expens	se	51,26
Objective 090104	Promote susta	ainable and efficient management of education service delivery			li — —	51,26
Program 91003	Social Serv	ices Delivery				51,20
191005	-					51,26
Sub-Program 9100300	)1 SP3.1 E	ducation and Youth Development	-—1		Γ-	51,26
Operation 819051	Education E	ndowment	1.0	1.0	1.0	51,26
	her expense					51,26
Miscellaneous oth						51,26
Miscellaneous oth 282101		hip and Bursaries			. [	
282101	9 Scholarsh		Non Finan	cial Asset	ts	303,42
282101	9 Scholarsh	hip and Bursaries	Non Finan	cial Asset	ts [	363,42
282101	9 Scholarsh		Non Finan	cial Asset	ts [	363,42
282101           Objective         090104           Program         91003	9 Scholarsh Promote susta Social Serv	ainable and efficient management of education service delivery ices Delivery	Non Finan	cial Asset	ts [	363,42 363,42
282101 Objective 090104	9 Scholarsh Promote susta Social Serv	ainable and efficient management of education service delivery	Non Finan	cial Asser	ts [	363,42 363,42
282101 Objective 090104 1	9 Scholarsh Promote susta Social Serv	ainable and efficient management of education service delivery ices Delivery				363,42 
282101 Objective 090104	9 Scholarsh Promote susta Social Serv	ainable and efficient management of education service delivery ices Delivery dices Delivery ducation and Youth Development		<b>cial Asset</b>	ts [	363,42 363,42
282101 Objective 090104 1	9 Scholarsh Promote susta Social Serv	ainable and efficient management of education service delivery ices Delivery dices Delivery ducation and Youth Development				363,42 363,42 363,42 170,00
282101           Objective         090104           Program         91003           Sub-Program         9100300           Project         819019	9 Scholarst Promote susta Social Serv	ainable and efficient management of education service delivery				363,42 363,42 363,42 170,00
282101           Objective         090104           Program         91003           Sub-Program         9100300           Project         819019           Fixed assets         5000000000000000000000000000000000000	Scholarst      Promote susta      Social Serv      S	ainable and efficient management of education service delivery				363,42 363,42 363,42 170,00 170,00
282101 Objective 090104    Program 910030 Sub-Program 9100300 Project 819019 Fixed assets 311120	Scholarst      Promote susta      Social Serv      S	ainable and efficient management of education service delivery	== 	1.0		363,42 363,42 363,42
282101 Objective 090104    Program 910030 Sub-Program 9100300 Project 819019 Fixed assets 311120	Scholarst      Promote susta      Social Serv      S	ainable and efficient management of education service delivery	== 	1.0		363,42 363,42 363,42 170,00 170,00
282101           Objective         090104         1           Program         91003            Sub-Program         910030            Project         819019            Fixed assets         311120           Project         819020	9 Scholarst Promote susta Social Servi Social Service Social	ainable and efficient management of education service delivery	== nan 1.0 1.0	1.0		363,42 363,42 363,42 170,00 170,00 170,00 000 000

Fixed assets 3111256 WIP - School Buildings				60,573 60.573
Project 819041 Supply of 500 Dual Desks to Schools	1.0	1.0	1.0	12.750
	1.0	1.0		
Fixed assets				12,750
3113108 Furniture and Fittings				12,750
Project 819049 Renovation and Stocking of District Library/ICT Centre	1.0	1.0	1.0	60,000
Fixed assets				60,000
3111212 Libraries				60,00
Institution 01 Government of Ghana Sector			Amo	ount (GH¢)
Institution 01 Government of Ghana Sector Fund Type/Source 14009	Total By F	und Con		396,838
Function Code 70980 Education n.e.c	Тонан Бу Г	<u>una sou</u>	rce	390,030
	on, Youth and S	ports Educ	ation	_
	·			_
Location Code 0203100 Abura /Asebu/Kwamankese - Abura Dunkwa			<u></u>	
	Non Finar	cial Asse	ets	396,83
Dbjective 090104 Promote sustainable and efficient management of education service delivery			li — –	396.838
Program 91003 Social Services Delivery				390,030
		<u> </u>		396,838
Sub-Program 91003001 SP3.1 Education and Youth Development	-1		Γ-	396,838
Project 819011 Construction of 1 No. 2 Unit KG Block with Office and Store at Nyamebekyere	1.0	1.0	1.0	6,190
Fixed assets				
3111256 WIP - School Buildings				6,190 6,190
Project 819012 Construction of 1 No. 3 - Unit Classroom Block at Batanya	1.0	1.0	1.0	6.383
Fixed assets				6,383
3111256 WIP - School Buildings				6,383
Project 819013 Supply of Hexagonal Tables and Chairs for KGs	1.0	1.0	1.0	4,265
			L	
Fixed assets				4,265
3113108 Furniture and Fittings				4,265
Project <u>819015</u> Construction of 1 No. 2 Bedroom Semi - Detached 2 Storey Accommodations for Teachers (Phase one)	1.0	1.0	1.0	210,000
Fixed assets				210,000
3111103         Bungalows/Flats           Project         819024         Construction of 1 No. 6 - Unit Classroom Block at Abura Dunkwa Baiden Walker	1.0	1.0	1.0	210,000
Project <u>819024</u> Construction of 1 No. 6 - Unit Classroom Block at Abura Dunkwa Baiden Walker Basic School	1.0	1.0	1.0	170,000
Fixed assets				170.000
3111205 School Buildings				170,000 170,000
	Total	at Cast		
	Total Co	isi Centr	e	939,028

				(GH¢
Institution Fund Type/Source Function Code	01 11001 70740	Government of Ghana Sector	Total By Fund Source	389,621
Organisation	1900402001	Abura /Asebu/Kwamankese District - Abura Dunkwa	Health_Environmental Health Unit_Centra	al
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa	pensation of employees [GFS]	389.62
Objective 00000	Compensa	ation of Employees		
·	_'L			389,62
rogram 91003	Social	Services Delivery		389,62
Sub-Program 91	003002 SP3		===	389,62
Operation 0000	000		0.0 0.0 0.0	389,62
Wages and	salaries [GFS]			389,62
-	salaries [GFS]			,-
21	11001 Estab	lished Post	A	389,62 389,62 389,62
21 Institution	111001 Estab			389,62 Mount (GH¢
21 Institution Fund Type/Source	111001 Estab	Government of Ghana Sector	A	389,62 Mount (GH¢
21 Institution Fund Type/Source Function Code	11001 Estab	lished Post	Total By Fund Source	389,62 Amount (GH¢ 2,00
21 Institution Fund Type/Source Function Code Organisation	01 Estab	Government of Ghana Sector	Total By Fund Source	389,62 Amount (GH¢ 2,00
21 Institution Fund Type/Source Function Code Organisation	01   Estab	Iished Post Government of Ghana Sector Public health services Abura /Asebu/Kwamankese District - Abura Dunkwa	Total By Fund Source	389,62 Amount (GH¢ 2,00
21 Institution Fund Type/Source Function Code Organisation Location Code	011001 Estab	Iished Post Government of Ghana Sector Public health services Abura /Asebu/Kwamankese District - Abura Dunkwa		389,62 Amount (GH¢ 2,00
21 Institution Fund Type/Source Function Code Organisation Location Code	01 12200 170740 1900402001 0203100 7 11mprove at 7	lished Post Government of Ghana Sector Public health services Abura /Asebu/Kwamankese District - Abura Dunkwa Abura /Asebu/Kwamankese - Abura Dunkwa		389,62 Amount (GH¢ 2,00
21 Institution Fund Type/Source Function Code Organisation Location Code	11001 Estab	Government of Ghana Sector		389,62 Amount (GH¢ 2,00 1 2,00 2,00 2,00 2,00 2,00 2,00
21 Institution Fund Type/Source Function Code Organisation Location Code bijective [09110] rogram [91003] Sub-Program [91]	11001         Estab           01            12200            70740            1900402001            0203100            7            Social 3            003002	lished Post Government of Ghana Sector Public health services Abura /Asebu/Kwamankese District - Abura Dunkwa Abura /Asebu/Kwamankese - Abura Dunkwa Cocess to sanitation Services Delivery		389,62 Amount (GH¢ 2,00 al 2,00 2,00 2,00 2,00 2,00 2,00 2,00 2,00
21 Institution Fund Type/Source Function Code Organisation Location Code Dejective Dej	11001         Estab           01            12200            70740            1900402001            0203100            7            Social 3            003002	lished Post  Government of Ghana Sector  Public health services  Abura /Asebu/Kwamankese District - Abura Dunkwa  Abura /Asebu/Kwamankese - Abura /Asebu/Kwamankese /Asebu/Kwamankese - Abura /Asebu/Kwamankese /Asebu/Kwamankese /Asebu/Kwamankese /Asebu/Kwamankese /Asebu/Kwamankese /Asebu/Kwamankese /Asebu/Kwamankese /Asebu/Kwamankese /Asebu/K		389,62 Amount (GH¢ 2,00

	Amo	unt (GH¢)
Institution 01 Government of Ghana Sector Grand Sector 12603	Tetal De Fred Com	531,20
Function Code 70740 Public health services	Total By Fund Source	551,20
	Health Environmental Health Unit Central	1
Organisation 1900402001 ADUra /ASEDU/Kwamankese District - Abura Junkwa		_
Location Code 0203100 Abura /Asebu/Kwamankese - Abura Dunkwa		
	Use of goods and services	173,00
bjective 091107 Improve access to sanitation		173,00
rogram 91003 Social Services Delivery	,	173,00
Sub-Program 91003002 SP3.2 Health Delivery		173,00
operation 819005 Cleaning and General Services	1.0 1.0 1.0	173,00
Use of goods and services		173,00
2210116 Chemicals and Consumables		161,00
2210205 Sanitation Charges		2,00
2210502 Maintenance and Repairs - Official Vehicles		2,00
2210505 Running Cost - Official Vehicles     2210711 Public Education and Sensitization		5,00
2210711 Public Education and Sensitization	Other	3,00
bjective 091107 11mprove access to sanitation	Other expense	180,20
rogram 91003 Social Services Delivery		180,20
	/ <sup>_</sup>	180,20
Sub-Program 91003002 SP3.2 Health Delivery	l	180,20
Operation 819005 Cleaning and General Services	1.0 1.0 1.0	180,20
Miscellaneous other expense		180,20
2821017 Refuse Lifting Expenses	Non Financial Assets	180,20 178,00
bjective 091107 Improve access to sanitation	 	178,00
rogram  91003    Social Services Delivery	¦	
Sub-Program 91003002 SP3.2 Health Delivery	/	178,00
roject 819022 Construction of 1 No. 8 Seater Pour Flash WC Toilet at Betsingua	1.0 1.0 1.0	70,00
Fixed assets		70,00
3111303 Toilets		70,00
roject 819023 Construction of 1 No. 8 Seater Pour Flash WC Toilet at Abaka	1.0 1.0 1.0	70,00
Fixed assets		70,00
3111303 Toilets		70,00
roject <u>819046</u> Procurement of 4 No. refuse containers	1.0 1.0 1.0	28,00
Fixed assets		28,00
3112206 Plant and Machinery		28,00
roject 819047 Procurement of Sanitation equipment	1.0 1.0 1.0	10,00
Fixed assets		10,00
3112206 Plant and Machinery		10,00

			Amo	unt (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402		Total By Fund Source	10,000
Function Code	70740	Public health services		
Organisation	1900402001	<sup>→ </sup> Abura /Asebu/Kwamankese District - Abura Dunkw →	a_Health_Environmental Health UnitCentral	1 
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa		
			Use of goods and services	10,000
Objective 091107	/ Improve acc	cess to sanitation		40.000
		rvices Delivery	!	10,000
rogram 91003		avices Delivery		10,000
Sub-Program 910	003002 SP3.2	Health Delivery		10,000
peration 8190	05 Cleaning a	and General Services	1.0 1.0 1.0	10,000
Use of goods	s and services			10.000
22	10205 Sanitat	ion Charges		10,000
			Total Cost Centre	932,821

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source			Total By Fund Source	1,500
Function Code	70731	General hospital services (IS)		
Organisation	1900403001	│Abura /Asebu/Kwamankese District - Abura Dunkwa_H ↓	ealth_Hospital servicesCentral	
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa		
			Use of goods and services	1,500
Objective 090305	Enhance eff	iciency in governance and management of the health system		1,500
rogram 91003	Social Se	rvices Delivery		1,000
191005		···· · · · · · ·		1,500
Sub-Program 910	03002 SP3.2	Health Delivery		1,500
Operation 8190	02 Internal m	anagement of the organisation	1.0 1.0	1.0 <b>1,500</b>
Use of goods	s and services			1,500
22	11199 Other C	harges and Fees Control Account		1,500

Fund Type/Source       1205,96         Franction Code       TotAl By Fund Source       205,96         Organisation       1900,402001       Abura /Asebu/Kwamankese District - Abura Dunkwa_Health_Hospital services_Central       205,96         Organisation       1900,402001       Abura /Asebu/Kwamankese District - Abura Dunkwa_Health_Hospital services_Central       205,96         Use of goods and services       53,28         Objective       020001       IEnhance efficiency in governance and management of the health system       53,28         Norgami       1900,002       SF22 Health Delivery       53,28         Sub-Program       1900,002       IEnhance efficiency in governance and management of the organisation       1.0       1.0       1.0       25,00         Use of goods and services       25,00       25,00       25,00       25,00       25,00         Operation       819022       Internal management of the organisation       1.0       1.0       1.0       1.0       1.0         Use of goods and services       15,47       25,00       25,00       25,00       25,00         Operation       819023       District Response Initiative - Anti - Malaria Campaign       1.0       1.0       1.0       1.2,81         Use of goods and services       12,81       12,81 <t< th=""><th></th><th><u>An</u></th><th><u>nount (GH¢)</u></th></t<>		<u>An</u>	<u>nount (GH¢)</u>
Function Code       [70731]       General hospital services (IS)         Organisation       fb0ra /Asebu/Kwamankese District - Abura Dunkwa, Health, Hospital services_Central         Use of goods and services       53,28         Objective       [000300]       [Enhance efficiency in governance and management of the health system       53,28         Program       [9100300]       [Social Services Delivery       53,28         Sub-Program       [91003002]       [SF22 Health Delivery       53,28         Sub-Program       [9100302]       [SF22 Health Delivery       53,28         Operation       [1,0]       1.0       1.0       1.0         Use of goods and services       25,000       25,000       25,000         2211199       Other Charges and Fees Control Account       25,000       25,000         Operation       [19022]       [Internal management of the organisation       1.0       1.0       1.0       1.5,47         Use of goods and services       15,47       1.0       1.0       1.0       1.0       1.2,81         Use of goods and services       15,47       1.5,47       1.5,47       1.5,47         210104       Medical Supplies       1.5,47       1.5,47       1.5,47         Use of goods and services       1.2,81			
Organisation       Important Sequence and Important Sector Abura Dunkwa, Health, Hospital services_Central         Location Code       00203100       Abura /Asebu/Kwamankese Obstrict - Abura Dunkwa         Use of goods and services       53,28         Objective       090305       Enhance efficiency in governance and management of the health system       53,28         Objective       090305       IEnhance efficiency in governance and management of the health system       53,28         Sub-Program       91003002       9712 Health Delivery       53,28         Sub-Program       91003002       19712 Health Delivery       53,28         Sub-Program       91003002       19712 Health Delivery       53,28         Operation       819002       Internal management of the organisation       1.0       1.0       1.0       25,00         Quest of goods and services       25,00       25,00       25,00       25,00       25,00         Quest of goods and services       1.0       1.0       1.0       1.0       1.0       1.0         Use of goods and services       1.0       1.0       1.0       1.0       1.0       1.0         Use of goods and services       1.2,81       1.2,81       1.2,81       1.2,81       1.2,81         Use of goods and services Delivery <td></td> <td><u>Total By Fund Source</u></td> <td>205,965</td>		<u>Total By Fund Source</u>	205,965
Organisation       [			
Use of goods and services         53,28           Dejective         090305         1         Enhance efficiency in governance and management of the health system         53,28           brogram         900305         1         Scial Services Delivery         53,28           stops         53,28         53,28         Stops         53,28           brogram         91003         1         Scial Services Delivery         53,28           stops         1         0         1.0         1.0         1.0           bpcration         819002         Internal management of the organisation         1.0         1.0         1.0         25,000           Use of goods and services         25,000         25,000         25,000         25,000         25,000           Depcration         819022         Implementation of HIV/AIDS related programmes         1.0         1.0         1.0         1.5,47           Use of goods and services         15,47         15,47         1.0	Organisation 1900403001 Abura /Asebu/Kwamankese District - Abura Dunkwa_	Health_Hospital servicesCentral	
bijective       00005       I Enhance afficiency in governance and management of the health system       53,28         brogram       91003       Social Services belivery       53,28         Sub-Program       91003002       ISP3.2 Health Delivery       53,28         Operation       819002       Internal management of the organisation       1.0       1.0       1.0         Use of goods and services       25,000       25,000       25,000       25,000         Use of goods and services       25,000       25,000       25,000       25,000         Use of goods and services       1.0       1.0       1.0       1.0       1.6,477         Use of goods and services       1.0       1.0       1.0       1.6,477         Use of goods and services       1.0       1.0       1.0       1.6,477         Use of goods and services       1.0       1.0       1.0       1.2,817         Use of goods and services       1.2,817       1.0       1.0       1.0       1.2,817         Use of goods and services       1.2,817       1.0       1.0       1.0       1.2,817         Use of goods and services       1.2,817       1.0       1.0       1.0       1.0       1.0         Use of goods and services	Location Code 0203100 Abura /Asebu/Kwamankese - Abura Dunkwa		
http://documentation.org/linear/sectorsectors/linear/sectors/linear/sectors/linear/sectors/line		Use of goods and services	53,288
Trogram       [9103]         Social Services Delivery       53,28         Sub-Program       [9103302]        SF2.2 Health Delivery       53,28         Operation       [819002]       Internal management of the organisation       1.0       1.0       1.0       25,00         Use of goods and services       25,00       25,00       25,00       25,00         Decration       [819022]       Implementation of HiV/AIDS related programmes       1.0       1.0       1.0       1.5,47         Use of goods and services       15,47       210104       Medical Supplies       15,47         Use of goods and services       1.0       1.0       1.0       1.0       1.6,17         Use of goods and services       15,47       15,47       1.5,47         210104       Medical Supplies       15,47       1.6,17         Use of goods and services       1,2,81       1.0       1.0       1.2,81         Use of goods and services       1,2,81       1.5,47       1.5,47         210104       Medical Supplies       1,2,81       1.0       1.0       1.0       1.2,81         Use of goods and services       1,2,81       1.5,2,67       1.5,2,67       1.5,2,67       1.5,2,67       1.5,2,67       1.5,2,67       1.	Dbjective 090305 Enhance efficiency in governance and management of the health system	<u>_</u>	
Sub-Program       [\$103300]       ]\$F32 it leatth Delivery       53,28         Operation       [\$19002]       Internal management of the organisation       1.0       1.0       1.0       25,00         Use of goods and services       25,00       25,00       25,00       25,00         2211199       Other Charges and Fees Control Account       25,00       25,00       25,00         Operation       [\$19028]       Implementation of HIV/AIDS related programmes       1.0       1.0       1.0       1.6,47         Use of goods and services       15,47       15,47       15,47       15,47       15,47         2210104       Medical Supplies       15,2,67       15,2,67       15,2,67         Operation       [\$10029]       District Response Initiative - Anti - Malaria Campaign       1.0       1.0       1.0       1,2,81         Use of goods and services       12,81       12,81       12,81       12,81         210104       Medical Supplies       12,81       12,81         Diperation       [\$10030		!_	
Decrify and product         0.1,20           Operation         819002         Internal management of the organisation         1.0         1.0         1.0         25,00           Use of goods and services         25,00         25,00         25,00         25,00           Decrition         819002         Implementation of HWAIDS related programmes         1.0         1.0         1.0         1.0         1.0           Use of goods and services         1.0			53,28
Use of goods and services       25,00         2211199       Other Charges and Fees Control Account       25,00         Deparation       [819028]       Implementation of HIV/AIDS related programmes       1.0       1.0       1.0       15,47         Use of goods and services       1.0       1.0       1.0       1.0       1.5,47         Use of goods and services       15,47       15,47       15,47         Use of goods and services       15,47       15,47         Use of goods and services       1.0       1.0       1.0       1.0         Use of goods and services       12,81       12,210       12,281         Use of goods and services       12,267       12,267         Copicitive       [090305]       [Enhance efficiency in governance and management of the health system       152,67         Program       [91003002]       [SP3.2 Health Delivery       152,67         Sub-Program       [91003002]       [SP3.2 Health Delivery       152,67         Project       [819039]       Construction of 1 No. CHPS Compound at Abeka       1.0       1.0       1.0       76,40         3111253       WIP - Health Centres       76,60       76,27       76,27       76,27         Stind assets       76,27       76,27	Sub-Program 91003002 SP3.2 Health Delivery		53,288
2211199         Other Charges and Fees Control Account         22,00           Depration         819028         Implementation of HIV/AIDS related programmes         1.0         1.0         1.0         1.5,47           Use of goods and services         15,47         15,47         15,47         15,47           2210104         Medical Supplies         15,47         15,47           Depration         819029         District Response Initiative - Anti - Malaria Campaign         1.0         1.0         1.0         1.2,81           Use of goods and services         12,81         12,81         12,81         12,81           Use of goods and services         12,81         12,81         12,81           Use of goods and services Delivery         152,67         152,67           Urgent         §1003         Isocial Services Delivery         152,67           Urgent         §1003002         IsP32.4 Health Delivery         152,67           Urgent         §19039         Construction of 1 No. CHPS Compound at Abeka <td< td=""><td>Dperation 819002 Internal management of the organisation</td><td>1.0 1.0 1.0</td><td>25,000</td></td<>	Dperation 819002 Internal management of the organisation	1.0 1.0 1.0	25,000
2211199         Other Charges and Fees Control Account         22,00           Depration         819028         Implementation of HIV/AIDS related programmes         1.0         1.0         1.0         1.5,47           Use of goods and services         15,47         15,47         15,47         15,47           2210104         Medical Supplies         15,47         15,47           Depration         819029         District Response Initiative - Anti - Malaria Campaign         1.0         1.0         1.0         1.2,81           Use of goods and services         12,81         12,81         12,81         12,81           Use of goods and services         12,81         12,81         12,81           Use of goods and services Delivery         152,67         152,67           Urgent         §1003         Isocial Services Delivery         152,67           Urgent         §1003002         IsP32.4 Health Delivery         152,67           Urgent         §19039         Construction of 1 No. CHPS Compound at Abeka <td< td=""><td>Los of goods and san issa</td><td></td><td>25.000</td></td<>	Los of goods and san issa		25.000
Deparation         819028         Implementation of HWADDS related programmes         1.0         1.0         1.0         1.0         1.0         1.0         1.0         1.0         1.0         1.5,47           Use of goods and services         15,47         15,47         15,47         15,47         15,47           Operation         819029         District Response Initiative - Anti - Malaria Campaign         1.0         1.0         1.0         1.2,81           Use of goods and services         12,81         12,81         12,81         12,81         12,81           Use of goods and services         1,9003	-		,
Use of goods and services       15,47         2210104       Medical Supplies       15,47         Operation       [819029]       District Response Initiative - Anti - Malaria Campaign       1.0       1.0       1.0       12,81         Use of goods and services       12,81       12,81         2210104       Medical Supplies       12,81         Use of goods and services       12,81         2210104       Medical Supplies       12,81         Discritic       [900305]       []Enhance efficiency in governance and management of the health system       152,67         Objective       [990305]       []Social Services Delivery       152,67         Sub-Program       [91003002]       []SP3.2 Health Delivery       152,67         Sub-Program       [91003002]       []SP3.2 Health Delivery       152,67         Project       [819039]       Construction of 1 No. CHPS Compound at Abeka       1.0       1.0       1.0         Fixed assets       76,40       76,40       76,40       76,40       76,40         Fixed assets       76,40       76,40       76,40       76,40       76,40       76,40       76,40       76,40       76,40       76,40       76,40       76,40       76,40       76,40       76,40 <t< td=""><td></td><td>10 10 10</td><td></td></t<>		10 10 10	
2210104         Medical Supplies         15,47           Operation         819029         District Response Initiative - Anti - Malaria Campaign         1.0         1.0         1.0         12,81           Use of goods and services         12,81         12,81         12,81         12,81           2210104         Medical Supplies         122,67         152,67           Objective         1900305         IFenhance efficiency in governance and management of the health system         152,67           Objective         1900302         ISocial Services Delivery         152,67           Sub-Program         19100302         ISocial Services Delivery         152,67           Sub-Program         19100302         ISP3.2 Health Delivery         152,67           Project         8190302         ISP3.2 Health Delivery         152,67           Project         8190302         ISP3.2 Health Contres         76,40           Fixed assets         76,40         76,40           Project         819040         Construction of 1 No. CHPS Compound at Abeka         1.0         1.0         1.0         76,27           Fixed assets         76,27         76,27         76,27         76,27         76,27           Statts         76,27         76,27         76,27			
Operation         § 19029         District Response Initiative - Anti - Malaria Campaign         1.0	Use of goods and services		15,470
Use of goods and services       12,81         2210104       Medical Supplies         12,81       12,81         Non Financial Assets       152,67         projective       [91003			15,47
2210104         Medical Supplies         12,81           Non Financial Assets         152,67           Dispective         [900305]         [Enhance efficiency in governance and management of the health system         152,67           Program         [91003]         [Social Services Delivery         152,67           Sub-Program         [91003002]         [SP3.2 Health Delivery         152,67           Project         [819039]         Construction of 1 No. CHPS Compound at Abeka         1.0         1.0         1.0           Fixed assets         76,40         76,40         76,40         76,40         76,40           Fixed assets         76,40         76,40         76,40         76,40         76,40           Fixed assets         76,40	Dperation 819029 District Response Initiative - Anti - Malaria Campaign	1.0 1.0 1.0	12,817
2210104         Medical Supplies         12,81           Non Financial Assets	Use of goods and services		12.817
Dbjective         090305         I Enhance efficiency in governance and management of the health system         152,67           Program         91003         I Social Services Delivery         152,67           Sub-Program         91003002         ISP3.2 Health Delivery         152,67           Project         819039         Construction of 1 No. CHPS Compound at Abeka         1.0         1.0         1.0           Fixed assets         76,400         76,400         76,400         76,400         76,400           Fixed assets         76,400         76,400         76,400         76,400         76,400           Fixed assets         76,400         76,400         76,400         76,400         76,400           Fixed assets         76,400         76,270         76,400         76,270         76,400         76,270         76,270         76,270         76,270         76,270         76,270         76,270         76,270 <t< td=""><td>2210104 Medical Supplies</td><td></td><td>12,817</td></t<>	2210104 Medical Supplies		12,817
b)certre         152;67           program         [91003]           Social Services Delivery         152;67           Sub-Program         [91003002]           Sub-Program         1.0           Sub-Program         [91003002]           Fixed assets         76,400           Sub-Program         1.0           Sub-Program         1.0           Sub-Program         1.0           Sub-Program         1.0           Sub-Program         1.0           Sub-Program         1.0           Sub-Program <td< td=""><td></td><td>Non Financial Assets</td><td>152,67</td></td<>		Non Financial Assets	152,67
Program         91003         Social Services Delivery         152,67           Sub-Program         91003002          SP3.2 Health Delivery         152,67           Project         819039         Construction of 1 No. CHPS Compound at Abeka         1.0         1.0         1.0         76,40           Fixed assets         76,400         76,400         76,400         76,400         76,400         76,400         76,270	Dbjective 090305 Enhance efficiency in governance and management of the health system	I II	152 67
Stib-Program         91003002          \$F32 Health Delivery         152,67           Project         819039         Construction of 1 No. CHPS Compound at Abeka         1.0         1.0         1.0         76,40           Fixed assets         76,40         76,40         76,40         76,40         76,40           Oroject         819040         Construction of 1 No. CHPS Compound at Old Ebu         1.0         1.0         1.0         76,27           Fixed assets         76,27         76,27         76,27         76,27         76,27           Fixed assets         76,27         76,27         76,27         76,27         76,27	Program 91003 Social Services Delivery		
Project              819039 Genstruction of 1 No. CHPS Compound at Abeka               1.0             1.0			152,67
Fixed assets         76,40           0111253         WIP - Health Centres         76,40           Project         819040         Construction of 1 No. CHPS Compound at Old Ebu         1.0         1.0         1.0         76,27           Fixed assets         76,27         76,27         76,27         76,27         76,27           Fixed assets         76,27         76,27         76,27         76,27	Sub-Program 91003002 SP3.2 Health Delivery		152,67
3111253         WIP - Health Centres         76,40           Project         819040         Construction of 1 No. CHPS Compound at Old Ebu         1.0         1.0         1.0         76,27           Fixed assets         76,27         3111253         WIP - Health Centres         76,27	Project 819039 Construction of 1 No. CHPS Compound at Abeka	1.0 1.0 1.0	76,402
3111253         WIP - Health Centres         76,40           Project         819040         Construction of 1 No. CHPS Compound at Old Ebu         1.0         1.0         1.0         76,27           Fixed assets         76,27         3111253         WIP - Health Centres         76,27	Fixed assets		76.40
Project         819040         Construction of 1 No. CHPS Compound at Old Ebu         1.0         1.0         1.0         76,27           Fixed assets         76,27         3111253         WIP - Health Centres         76,27			76,402
3111253 WIP - Health Centres 76,27		1.0 1.0 1.0	76,27
3111253 WIP - Health Centres 76,27	Fixed assets		70.07
			76,27:
		Total Cost Centre	

			Amo	unt (GH¢)
Institution 01 Government of Ghana Sector				
Fund Type/Source 11001	Total By F	und Sou	irce	437,597
Function Code 70421 Agriculture cs				
Organisation 1900600001 Abura /Asebu/Kwamankese District - Abura Dunkwa_Agricultu	reCentral			
Location Code 0203100 Abura /Asebu/Kwamankese - Abura Dunkwa				
Compensation	on of emplo	yees [GI	-s]	412,112
Dbjective 000000 Compensation of Employees				412,112
Program 91004 Economic Development			— †i,==	412,112
Sub-Program 91004002 SP4.2 Agricultural Development	1		 	412,112
Deration 000000	0.0	0.0	0.0	412,112
Wages and salaries [GFS]				412,112
2111001 Established Post				412,112
Use	of goods an	d servio	es	25,485
bjective 082002 Promote sustainable environmental management for agriculture development				
Program 91004 Economic Development		<u> </u>	!	25,485
				25,485
Sub-Program 91004002 SP4.2 Agricultural Development				25,485
Decration 819002 Internal management of the organisation	1.0	1.0	1.0	2,185
Use of goods and services				2,185
2210101 Printed Material and Stationery				2,185
Decration 819003 Manpower Skills Development	1.0	1.0	1.0	5,000
Use of goods and services				5,000
2210710 Staff Development				5,000
Deperation 819006 Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	5,000
Use of goods and services				5,000
2210502 Maintenance and Repairs - Official Vehicles Deration 819008 Management and Monitoring Policies, Programmes and Projects	1.0	1.0		5,000
Deperation <u>819008</u> Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	13,300
Use of goods and services				13,300
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,000
2210711 Public Education and Sensitization				3,300

<ul> <li></li></ul>					Amount (GH¢
Institution	01	Government of Ghana Sector			
Fund Type/Source		11	Total By Fund	Source	7,00
Function Code	70421	Agriculture cs			
Organisation	1900600001	⊐ <sup> </sup> Abura /Asebu/Kwamankese District - Abura Dunkwa_Agricu ⊐	ultureCentral		
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa			Ī
		Us	e of goods and s	ervices	7,00
Objective 08200	2 Promote su	stainable environmental management for agriculture development			7,00
rogram 91004	Economi	c Development			!î
-	I				7,00
Sub-Program 91	004002 SP4.:	2 Agricultural Development			7,00
Operation 819	002 Internal m	nanagement of the organisation	1.0 1	.0 1.0	0 <b>2,50</b>
Use of good	Is and services				2,50
22	210503 Fuel ar	nd Lubricants - Official Vehicles			1,50
		nd Lubricants - Official Vehicles Charges and Fees Control Account			
22	211199 Other (		1.0 1	.0 1.0	1,00
22 Operation 819	211199 Other (	Charges and Fees Control Account	1.0 1	.0 1.1	1,00 050
22 Operation 819 Use of good	211199         Other (           003         Manpowe           ds and services         210710           Staff D         Staff D	Charges and Fees Control Account <i>r Skills Development</i> evelopment	1.0 1	.0 1.1	1,00 05(
22 Operation 819 Use of good	211199         Other (           003         Manpowe           ds and services         210710           Staff D         Staff D	Charges and Fees Control Account r Skills Development		.0 1.1	1,00 050 50 50
22 Operation 819 Use of good 22 Operation 819	211199         Other (           003         Manpowe           ds and services         210710           Staff D         Staff D	Charges and Fees Control Account <i>r Skills Development</i> evelopment			
222 Dperation 819 Use of good 22 Dperation 819 Use of good	211199     Other (       003     Manpowe       Is and services     210710       Staff D     006       Maintenau       Is and services	Charges and Fees Control Account <i>r Skills Development</i> evelopment			
22 Dperation 819 Use of good 22 Dperation 819 Use of good 22	211199       Other (0         003       Manpowe         is and services       staff D         210710       Staff D         006       Maintenau         is and services       staff D         210502       Maintee         210502       Maintee         210603       Repair	Charges and Fees Control Account r Skills Development evelopment nce, Rehabilitation, Refurbishment and Upgrading of existing Assets nance and Repairs - Official Vehicles s of Office Buildings			1,00 050 50 50
22 Dperation 819 Use of good 22 Dperation 819 Use of good 22 23	211199       Other (         003       Manpowe         Is and services       210710         Staff D       Staff D         006       Maintenau         Is and services       210502         Maintenau       Anintee         210502       Maintee         210603       Repain	Charges and Fees Control Account r Skills Development evelopment nce, Rehabilitation, Refurbishment and Upgrading of existing Assets nance and Repairs - Official Vehicles	1.0 1		1,00 50 50 50 2,00 1,50 1,50
22 Deparation 819 Use of good Deparation 819 Use of good 22 22 Deparation 819	211199       Other (         003       Manpowe         Is and services       210710         Staff D       Staff D         006       Maintenau         Is and services       210502         Maintenau       Anintee         210502       Maintee         210603       Repain	Charges and Fees Control Account r Skills Development evelopment nce, Rehabilitation, Refurbishment and Upgrading of existing Assets nance and Repairs - Official Vehicles s of Office Buildings	1.0 1	.0 1.1	1,00 50 50 50 2,00 1,50 50 50 50 50 50 50 50 50 50

			Amou	ınt (GH¢)
Institution 01 Government of Ghana Sector				
Fund Type/Source         12603           Function Code         70421           Agriculture cs	Total By F	und Soi	<u>irce</u>	68,500
	0			
Organisation	tureCentral	· <u> </u>		
Location Code 0203100 Abura /Asebu/Kwamankese - Abura Dunkwa				
Use	of goods an	nd servi	ces	68,500
Objective [082002    Promote sustainable environmental management for agriculture development				68,500
Program 91004 Economic Development			<u> </u>	68,500
Sub-Program 91004002 SP4.2 Agricultural Development	=			=====
				68,500
Operation 819002 Internal management of the organisation	1.0	1.0	1.0	10,000
Use of goods and services				10,000
2210503 Fuel and Lubricants - Official Vehicles				10,000
Operation 819003 Manpower Skills Development	1.0	1.0	1.0	3,000
Use of goods and services				3,000
2210710 Staff Development				3,000
Operation 819006 Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	5,500
Use of goods and services				5,500
2210102 Office Facilities, Supplies and Accessories				2,000
2210602 Repairs of Residential Buildings				1,500
2210604 Maintenance of Furniture and Fixtures				2,000
Operation 819008 Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	50,000
Use of goods and services				50,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				30,000
2211199 Other Charges and Fees Control Account				20,000

markine Code       TOTAL BY Fund Source       69,80         markine Code       TOTAL BY Fund Source       69,80         regaristation       190600001       Abura /Asebu/Kwamakese District - Abura Dunkwa       Gentral         seation Code       0203100       Abura /Asebu/Kwamakese - Abura Dunkwa       Use of goods and services       69,80         gentive       0203100       Abura /Asebu/Kwamakese - Abura Dunkwa       Use of goods and services       69,80         gentive       0203100       Abura /Asebu/Kwamakese - Abura Dunkwa       Use of goods and services       69,80         gentive       020002       IPrenote sustainable environment for agriculture development       69,80         dipentive       0100002       SP42 Agricultural Development       69,80         use of goods and services       2,00       2,00         use of goods and services       3,00       3,00         210101       Printer Mathemanece       1,0       1,0       1,0		· 1				Amount (GH¢)
matcha Code       F042]       Agriculture cs       F042       Advara / Asebu/Kvamankese District - Abura Dunkwa , Agriculture _ Central         regarisation       100000001       Abura / Asebu/Kvamankese - Abura Dunkwa       Use of goods and services       69,80         gram       191004       Economic Development       69,80       69,80         ipcitive       082002       Promote sustainable environmental management for agriculture development       69,80         ab-Program       19100402       18F42 Agricultura Development       69,80         use of goods and services       200       200         2210101       Princed Material and Stationery       200         2210710       Stati Development       1.0       1.0       1.0       1.0         Use of goods and services       21001       Prince Material and Stationery       200         2210710       Stati Development       1.0       1.0       1.0       1.0       1.0         Use of goods and services       300       300       300       300       300       300         2210710       Stati Development       1.0       1.0       1.0       1.0       1.0       1.0       1.0         Use of goods and services       300       300       300       300	Institution	01	Government of Ghana Sector	<b></b>	10	
regaritation       International Content of District - Abura Dunkwa Agriculture Central         incasion Code       (2003) (0)       Abura / Asebu/Kwamankese - Abura Dunkwa         usation Code       (2003) (0)       Abura / Asebu/Kwamankese - Abura Dunkwa         usation Code       (2003) (0)       (2003) (0)         iperitive       (2002)       (Perinde sustainable environmental management for agriculture development         iperitive       (2002)       (SP22)       (SP22)         iperitive       (2002)       (SP22)       (SP22)         iperitive       (2002)       (SP22)       (SP22)         iperitive       (SP202)	•••			Total By Fu	<u>nd Source</u>	69,80
Instrum         Licence (000000000000000000000000000000000000				ture Central		<u> — — </u>
Use of goods and services         [69,82           jectiv         [82002]         [Promote sustainable environmental management for agriculture development         [69,86           optiming [10000]         [Isf04]         [Economic Development         [69,86           ob-Program         [10000]         [Isf04]         [Isf0000]         [Isf04]         [Isf0000]           Use of goods and services         2.00         [Isf0000]         [Isf0000]         [Isf0000]         [Isf0000]         [Isf0000]         [Isf0000]         [Isf00000]         [Isf000000]         [Isf000000000000000000000000000000000000	Organisation	1900600001				
ipective         [02002]         [Promote sustainable environmental management for agriculture development         69,80           opram         [91004]         [Economic Development         69,80           opram         [9100402]         [SFe2 2 Agricultural Development         69,80           ab-Program         [9100402]         [SFe2 2 Agricultural Development         69,80           ib-Program         [9100402]         [SFe2 2 Agricultural Development         1.0         1.0         1.0         2.00           vector         (200101)         Printed Material and Stationery         2.00         2.00         2.00           vector         (2002)         Internal management of the organisation         1.0         1.0         1.0         44,80           Use of goods and services         2.000         2.001         2.001         2.001         2.001           vector         (10000)         Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets         1.0         1.0         1.0         8.00           vector         (10000)         Maintenance, and Repairs - Official Vehicles         5.00         3.00         3.00         3.00         3.00         3.00         3.00         3.00         3.00         3.00         3.00         3.00         3.00 <t< td=""><td>ocation Code</td><td>0203100</td><td>Abura /Asebu/Kwamankese - Abura Dunkwa</td><td></td><td></td><td></td></t<>	ocation Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa			
Declave_int       69.80         optiming [0004002]       694.2 Agricultural Development       69.80         ob-Program       [0004002]       694.2 Agricultural Development       69.80         ob-Program       [0004002]       [054.2 Agricultural Development       69.80         ub-rogram       [0004002]       [054.2 Agricultural Development       69.80         vertation       [15002]       Internal management of the organisation       1.0       1.0       1.0       2.00         Use of goods and services       2.00       2.00       2.00       2.00       2.00       2.00         vertation       [15002]       Manapower Skills Development       1.0       1.0       1.0       4.480         vertation       [16006]       Maintenance, Rehabilitation, Refurbilishment and Upgrading of existing Assets       1.0       1.0       1.0       8.00         vertation       [16006]       Maintenance and Repairs - Official Vehicles       5.00       5.00       5.00         vertation       [16006]       Management and Montoring Policies, Programmes and Projects       1.0       1.0       1.0       1.0       1.0       1.0       1.0       1.0       1.0       1.0       1.0       1.0       1.0       1.0       1.0       1.0 <td< td=""><td></td><td></td><td>Use</td><td>of goods and</td><td>services</td><td>69,80</td></td<>			Use	of goods and	services	69,80
ab Program       §1004002       §P42.7 Agricultural Development       69,86         ab Program       §10002       Internal management of the organisation       1.0       1.0       1.0       2,00         Use of goods and services       2,00       2,00       2,00       2,00       2,00         Use of goods and services       2,00       2,00       2,00       2,00       2,00         Use of goods and services       2,00       2,00       2,00       2,00       2,00         210101       Printed Material and Stationery       2,00       2,00       2,00       2,00         Use of goods and services       2,00       44,80       2,00       2,00       3,00         210102       Othere Faillises, Supplies and Accessories       3,00       2,00       3,00       2,00         Use of goods and services       8,00       3,00       2,00       3,00       2,00       3,00         210102       Othere Faillises, Supplies and Accessories       3,00       3,00       2,00       3,00         210102       Othere Faillises, Supplies and Accessories       1,0       1,0       1,0       1,0       1,0       1,0         Use of goods and services       1,00       1,0       1,0       1,0       1	bjective 082002	Promote su:	stainable environmental management for agriculture development			69,80
ab-Program         §1004002         ]SP4.3 Agricultural Development         69,80           erration         §110012         Internal management of the organisation         1.0         1.0         1.0         2,00           vertain         §110012         Internal management of the organisation         2,00         2,00           vertain         §110012         Internal management of the organisation         1.0         1.0         1.0         2,00           vertain         §110012         Internal management of the organisation         2,00         2,00           vertain         §110013         Manpower Skills Development         1.0         1.0         1.0         44,80           vertain         §110016         Maintenance, Rohabilitation, Refurbishment and Upgrading of existing Assets         1.0         1.0         1.0         8,00           vertain         §110026         Maintenance and Repaire - Official Vehicles         5,00         2210102         Chice Facilities, Programmes and Projects         1.0         1.0         1.5,00           vertain         §110026         Maintenance and Repaire - Official Vehicles         5,00         15,00           vertain         §110026         Maintenance and Repaire - Official Vehicles         5,00         15,00         15,00         15,00	ogram 91004	Economi	c Development			69.80
Use of goods and services       2,00         veration       819003       Manpower Skills Development       1.0       1.0       1.0       44,80         Use of goods and services       44,80         2210712       Seminars/Conferences/Workshops/Meetings Expenses (Domestic)       34,80         2210712       Seminars/Conferences/Workshops/Meetings Expenses (Domestic)       34,80         2210712       Seminars/Conferences/Workshops/Meetings Expenses (Domestic)       34,80         2210712       Staft Development       10,0       1.0       1.0       1.0         Use of goods and services       8,00       3	ub-Program 910	004002 SP4.2		=		69,80
Use of goods and services       2,00         veration       819003       Manpower Skills Development       1.0       1.0       1.0       44,80         Use of goods and services       44,80         2210712       Seminars/Conferences/Workshops/Meetings Expenses (Domestic)       34,80         2210712       Seminars/Conferences/Workshops/Meetings Expenses (Domestic)       34,80         2210712       Seminars/Conferences/Workshops/Meetings Expenses (Domestic)       34,80         2210712       Staft Development       10,0       1.0       1.0       1.0         Use of goods and services       8,00       3						=
2210101       Printed Material and Stationery       2,00         veration       819033       Manpower Skills Development       1.0       1.0       1.0       44,80         Use of goods and services       2210702       Seminars/Conferences/Workshops/Meetings Expenses (Domestic)       34,80         2210710       Staff Development       0,00       10,0       1.0       1.0       8,00         2210102       Office Facilitation, Refurbishment and Upgrading of existing Assets       1.0       1.0       1.0       8,00         2210102       Office Facilitation, Refurbishment and Upgrading of existing Assets       1.0       1.0       1.0       8,00         2210102       Office Facilitation, Refurbishment and Verices       3,00       3,00       3,00       3,00         2210102       Maintenance, Rehabilitation, Refurbishment and Projects       1.0       1.0       1.0       1.0       1.0         Use of goods and services       210702       Seminars/Conferences/Workshops/Meetings Expenses (Domestic)       15,00       15,00         Use of goods and services       1.0       1.0       1.0       1.0       1.0,41         meditor Code       0203100       Abura /Asebu/Kwamankese District - Abura Dunkwa       Agriculture cs       10,41         utration Code       02	peration 8190	02 Internal m	anagement of the organisation	1.0	1.0 1	1.0 <b>2,00</b>
ecration       819003       Manpower Skills Development       1.0       1.0       1.0       1.0       1.0       44,80         Use of goods and services       2210702       Seminars/Conferences/Workshops/Meetings Expenses (Domestic)       34,80       10,000         Use of goods and services       1.0       1.0       1.0       1.0       1.0       8,000         Use of goods and services       3,000       2210702       Staff Development       8,000       3,000         Use of goods and services       3,000       1.0	Use of goods	s and services				2,00
Use of goods and services       44,80         2210702       Seminars/Conferences/Workshops/Meetings Expenses (Domestic)       34,86         interaction       819006       Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets       1.0       1.0       1.0       8,000         Use of goods and services       8,000       2210702       Staff Development       8,000         Use of goods and services       3,00       3,00       3,00       3,00         2210502       Maintenance and Repairs - Official Vehicles       5,00       5,00         vertation       819006       Maintenance and Repairs - Official Vehicles       5,00         use of goods and services       1.0       1.0       1.0       1.5,00         Use of goods and services       15,000       15,00       15,00       15,00         2210702       Seminars/Conferences/Workshops/Meetings Expenses (Domestic)       15,00       1.0       1.0       1.0       1.0         unction Code       1000500001       Apriculture cs       10,411       1000500001       Apriculture cs       10,411         unction Code       0203100       Abura /Asebu/Kwamankese - Abura Dunkwa       Use of goods and services       10,411         updation       1004       1.0       1.0       1.0 </td <td>22</td> <td></td> <td></td> <td></td> <td></td> <td>2,00</td>	22					2,00
2210702       Seminars/Conferences/Workshops/Meetings Expenses (Domestic)       34,80         2210710       Staff Development       10,00         weration       [819006]       Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets       1.0       1.0       1.0       8,00         Use of goods and services       8,00       3,00       2210102       Office Facilities, Supplies and Accessories       3,00         10       1.0       1.0       1.0       1.0       1.0       1.0       1.0         Vuse of goods and services       2210702       Seminars/Conferences/Workshops/Meetings Expenses (Domestic)       1.0	peration 8190	03 Manpower	Skills Development	1.0	1.0 1	1.0 <b>44,80</b>
2210702       Seminars/Conferences/Workshops/Meetings Expenses (Domestic)       34,86         2210710       Staff Development       10,00         Internation       [8]19006       Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets       1,0       1,0       1,0         Use of goods and services       8,00         2210102       Office Facilities, Supplies and Accessories       3,00         2210502       Maintenance and Repairs - Official Vehicles       5,00         eration       [8]19006       Maintenance and Repairs - Official Vehicles       5,00         eration       [8]19006       Maintenance and Repairs - Official Vehicles       5,00         eration       [8]19006       Maintenance and Repairs - Official Vehicles       1,0       1,0       1,0         Use of goods and services       1,0       1,0       1,0       1,0       1,0       1,0         stitution       01       Government of Ghana Sector       15,00       15,00       15,00         interion Code       [0203100]       Abura /Asebu/Kwamankese District - Abura Dunkwa Agriculture Central       10,41         intertion Code       [0203100]       Abura /Asebu/Kwamankese - Abura Dunkwa       1,0       1,0       1,0         iperitive       [82002]       [Pomote sustainabl	Use of goods	s and services				44.80
eration       [8]9006       Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets       1.0       1.0       1.0       8,00         Use of goods and services       2210102       Office Facilities, Supplies and Accessories       3,00         2210502       Maintenance and Repairs - Official Vehicles       5,00         eration       [8]9008       Management and Monitoring Policies, Programmes and Projects       1.0       1.0       1.0       1.5,00         Use of goods and services       1.0<			rs/Conferences/Workshops/Meetings Expenses (Domestic)			34,80
Use of goods and services       8,00         2210102       Office Facilities, Supplies and Accessories       3,00         2210502       Maintenance and Repairs - Official Vehicles       5,00         veration       819008       Management and Monitoring Policies, Programmes and Projects       1.0       1.0       1.0       1.5,00         Use of goods and services       15,00       15,00       15,00       15,00       15,00         Use of goods and services       15,00       15,00       15,00       15,00       15,00         und Type/Source       14009       Image: Conferences/Workshops/Meetings Expenses (Domestic)       15,00       10,41         und Type/Source       14009       Image: Conferences/Workshops/Meetings Expenses (Domestic)       10,41         und Type/Source       14009       Image: Conferences/Workshops/Meetings Expenses (Domestic)       10,41         unction Code       1900600001       Abura /Asebu/Kwamankese - Abura Dunkwa       10,41         use of goods and services       10,41       10,41         uper time (Still 004)       Isenomental management for agriculture development       10,41         uper time (Still 004)       Isenomental management for agriculture development       10,41         uper time (Still 004)       Isenomental management for agriculture development			•			10,00
2210102       Office Facilities, Supplies and Accessories       3,00         2210502       Maintenance and Repairs - Official Vehicles       5,00         beration       819008       Management and Monitoring Policies, Programmes and Projects       1.0       1.0       1.0       15,00         Use of goods and services       15,00       1.0       1.0       1.0       15,00         2210702       Seminars/Conferences/Workshops/Meetings Expenses (Domestic)       15,00       Amount (GHe         stitution       01       Government of Ghana Sector       10,41         unction Code       70421       Agriculture cs       10,41         rganisation       1900600001       Abura /Asebu/Kwamankese District - Abura Dunkwa Agriculture_Central       10,41         breation Code       0203100       Abura /Asebu/Kwamankese - Abura Dunkwa       10,41         unction Code       0203100       Abura /Asebu/Kwamankese - Abura Dunkwa       10,41         updetive       082002       IPromote sustainable environmental management for agriculture development       10,41         ub-Program       91004       Economic Development       10,41         ub-Program       91004       SP4.2 Agricultural Development       10,41         ub-eration       819003       Manpower Skills Development <t< td=""><td>eration 8190</td><td>006 Maintenan</td><td>ce, Rehabilitation, Refurbishment and Upgrading of existing Assets</td><td>1.0</td><td>1.0 1</td><td>1.0 <b>8,00</b></td></t<>	eration 8190	006 Maintenan	ce, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0 1	1.0 <b>8,00</b>
2210102       Office Facilities, Supplies and Accessories       3,00         2210502       Maintenance and Repairs - Official Vehicles       5,00         eration       819008       Management and Monitoring Policies, Programmes and Projects       1.0       1.0       1.0       15,00         Use of goods and services       15,00       1.0       1.0       1.0       15,00         210702       Seminars/Conferences/Workshops/Meetings Expenses (Domestic)       15,00       Amount (GH c)         stitution       01       Government of Ghana Sector       10,41         inction Code       100600000       Agriculture cs       10,41         rganisation       1900600000       Abura /Asebu/Kwamankese District - Abura Dunkwa Agriculture _Central       10,41         vection Code       0203100       Abura /Asebu/Kwamankese - Abura Dunkwa       10,41         use of goods and services       10,41         ijective       082002       IPromote sustainable environmental management for agriculture development       10,41         use of goods and services       10,41       10,41       10,41         use of goods and services       10,41       10,41         use of goods and services       10,41       10,41         use of goods and services       10,41       10,41	Use of goods	s and services				8.00
Big008       Management and Monitoring Policies, Programmes and Projects       1.0 <td< td=""><td>-</td><td></td><td>acilities, Supplies and Accessories</td><td></td><td></td><td></td></td<>	-		acilities, Supplies and Accessories			
Use of goods and services       15,00         2210702       Seminars/Conferences/Workshops/Meetings Expenses (Domestic)       15,00         Amount (GHe       14009       14009       10,41         Institution       1900600001       Agriculture cs       10,41         Inganisation       1900600001       Agriculture cs       10,41         Inganisation       1900600001       Abura /Asebu/Kwamankese District - Abura Dunkwa Agriculture_Central       10,41         Inganisation       1900600001       Abura /Asebu/Kwamankese - Abura Dunkwa       10,41         Inganisation       1900600001       Abura /Asebu/Kwamankese - Abura Dunkwa       10,41         Inganisation       1900600001       Abura /Asebu/Kwamankese - Abura Dunkwa       10,41         Ingention Code       0203100       Abura /Asebu/Kwamankese - Abura Dunkwa       10,41         Ingention Code       0203100       Abura /Asebu/Kwamankese - Abura Dunkwa       10,41         Ingention Code       0203100       Abura /Asebu/Kwamankese - Abura Dunkwa       10,41         Ingention Code       0203100       Abura /Asebu/Kwamankese - Abura Dunkwa       10,41         Ingention Code       0203100       Ispention Coevelopment       10,41         Ingention Code       02002       Ispentingention Coevelopment       10,41	22	10502 Mainter	nance and Repairs - Official Vehicles			
2210702       Seminars/Conferences/Workshops/Meetings Expenses (Domestic)       15,00         Amount (GHe       Amount (GHe         stitution       [1]       Government of Ghana Sector       10,41         unction Code       [70421]       Agriculture cs       10,41         prganisation       [190060001]       Abura /Asebu/Kwamankese District - Abura Dunkwa_Agriculture_Central       10,41         prganisation       [190060001]       Abura /Asebu/Kwamankese - Abura Dunkwa       10,41         prganisation       [190060001]       Abura /Asebu/Kwamankese - Abura Dunkwa       10,41         prganisation       [190060001]       [Abura /Asebu/Kwamankese - Abura Dunkwa       10,41         prganisation       [190060001]       [Abura /Asebu/Kwamankese - Abura Dunkwa       10,41         use of goods and services       [10,41]       10,41         use of goods and services       [10,41]       10,41         use of goods and services       10,41       10,41         210710       Staff Development       10,41	eration 8190	008 Managem	ent and Monitoring Policies, Programmes and Projects	1.0	1.0 1	1.0 <b>15,00</b>
2210702       Seminars/Conferences/Workshops/Meetings Expenses (Domestic)       15,00         Amount (GH¢         Stitution       01       Government of Ghana Sector         Indext Government of Government of Government of Government of Government of Government of	Use of goods	s and services				15.00
stitution       01       Government of Ghana Sector       10,41         und Type/Source       140009       Agriculture cs       10,41         intransition       1900600001       Abura /Asebu/Kwamankese District - Abura Dunkwa Agriculture_Central       10,41         irganisation       1900600001       Abura /Asebu/Kwamankese - Abura Dunkwa       10,41         ocation Code       0203100       Abura /Asebu/Kwamankese - Abura Dunkwa       10,41         use of goods and services       10,41       10,41         use of goods and services       10,41	22	10702 Semina	rs/Conferences/Workshops/Meetings Expenses (Domestic)			
und Type/Source       14009       10,41         Agriculture cs       1900600001       Abura /Asebu/Kwamankese District - Abura Dunkwa_Agriculture_Central       10,41         brganisation       1900600001       Abura /Asebu/Kwamankese - Abura Dunkwa       10,41         breation Code       0203100       Abura /Asebu/Kwamankese - Abura Dunkwa       10,41         breation Code       0203100       Abura /Asebu/Kwamankese - Abura Dunkwa       10,41         breation Code       0203100       Abura /Asebu/Kwamankese - Abura Dunkwa       10,41         breation Code       02002       Promote sustainable environmental management for agriculture development       10,41         breation B1004						Amount (GH¢
agriculture cs       Agriculture cs       Agriculture cs         brganisation       1900600001       Abura /Asebu/Kwamankese District - Abura Dunkwa Agriculture Central         bcation Code       [0203100]       [Abura /Asebu/Kwamankese - Abura Dunkwa         bcation Code       [020302]       [Promote sustainable environmental management for agriculture development         bgram       [91004]       [Economic Development]       10,41         bprogram       [91004002]       [SP42 Agricultural Development]       10,41         use of goods and services       10,41       10,41         Use of goods and services       10,41         210710       Staff Development       10,41	stitution	<u> = .</u>	Government of Ghana Sector			
Image: Control Contro Control Contechnico Control Control Control Control Control Contr	und Type/Source			Total By Fu	<u>nd Source</u>	10,41
Instation	unction Code					<u> </u>
Use of goods and services         10,41         operand       10,41         10,41       10,41         operand       10,41         10,41       10,41         10,41       10,41         10,41       10,41         10,41       10,41         10,41       10,41         10,41       10,41         10,41       10,41         10,41       10,41         10,41       10,41         Use of goods and services       10,41         210710       Staff Development       10,41	rganisation	1900600001	"Abura /Asebu/Kwamankese District - Abura Dunkwa_Agricul   	tureCentral		
Use of goods and services         10,41         operand       10,41         10,41       10,41         operand       10,41         10,41       10,41         10,41       10,41         10,41       10,41         10,41       10,41         10,41       10,41         10,41       10,41         10,41       10,41         10,41       10,41         10,41       10,41         Use of goods and services       10,41         210710       Staff Development       10,41	ocation Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa			7
John Control         10,41           Jogram         91004         10,41           Jab-Program         91004002         1894.2 Agricultural Development         10,41           Jab-Program         91004002         1894.2 Agricultural Development         10,41           Jab-Program         91004002         1894.2 Agricultural Development         10,41           Just of goods and services         1.0         1.0         1.0           Z210710         Staff Development         10,41		'	Use	of goods and	services	10,41
bgram         [91004]         [Economic Development]         10,41           ab-Program         [91004002]         [SP4.2 Agricultural Development]         10,41           ub-Program         [91004002]         [SP4.2 Agricultural Development]         10,41           ub-eration         [819003]         Manpower Skills Development]         1.0         1.0         1.0         10,41           Use of goods and services         10,41         10,41         10,41         10,41           2210710         Staff Development         10,41         10,41         10,41	jective 082002	Promote su:	stainable environmental management for agriculture development			10.41
ab-Program         [91004002]         [SP4.2 Agricultural Development         10,41           veration         [819003]         Manpower Skills Development         1.0         1.0         1.0         10,41           Use of goods and services         10,41         10,41         10,41         10,41           2210710         Staff Development         10,41         10,41         10,41	ogram 91004	Economi	c Development			1,
B19003         Manpower Skills Development         1.0         1.0         1.0         10,41           Use of goods and services         10,41         10,41         10,41         10,41         10,41           2210710         Staff Development         10,41         10,41         10,41         10,41	ub-Program 910	004002 SP4.2		=		
Use of goods and services 10,41 2210710 Staff Development 10,41	peration 8190	)03 Manpower	Skills Development	1.0	1.0 1	 _,
2210710 Staff Development 10,41		_				
	•		evelopment			
				Total Com	Contra	

	Amo	unt (GH¢)
Institution 01 Government of Ghana Sector		
Fund Type/Source 11001	Total By Fund Source	17,346
Function Code 70133 Overall planning & statistical se	rvices (CS)	
Organisation	trict - Abura Dunkwa_Physical Planning_Office of Departmental	1
Location Code 0203100 Abura /Asebu/Kwamankese - At	Sura Dunkwa	
	Compensation of employees [GFS]	17,346
Objective 000000		17,346
Program 91002 Infrastructure Delivery and Management	ـــــالـــــــــــــــــــــــــــــــ	17,346
Sub-Program 91002001 Physical and Spatial Planning		17,346
Operation 000000	0.0 0.0 0.0	17,346
Wages and salaries [GFS]		17,346
2111001 Established Post		17,346
	Total Cost Centre	17,346

Institution	01	Government of Ghana Sector				 	
Fund Type/Source		!	<i>T</i> c	otal By F	<u>Fund Sou</u>	<u>irce</u>	49,659
Function Code	70133	Overall planning & statistical services	(CS)			 	
Organisation	1900702001	<sup>→ </sup> Abura /Asebu/Kwamankese District - A → PlanningCentral	bura Dunkwa_Physical Pla	anning_Tow	n and Cour	ntry	
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Du	inkwa				
			Compensation	of emplo	oyees [GI	FS]	41,70
Objective 00000	0 Compensati	ion of Employees				¦i——	41,700
Program 91002		cture Delivery and Management					41,700
10gram 191002	——					II	41,70
Sub-Program 91	002001 SP2.1	Physical and Spatial Planning	======				41,700
0	i		ĺ			Ľ	
Operation 000	000			0.0	0.0	0.0	41,706
						L	
Wages and	salaries [GFS]						41.706
0	salaries [GFS] 111001 Establis	shed Post					41,706 41,706
0		shed Post	Use of	goods a	nd servic	ces	41,700
21	111001 Establis			goods ar	nd servio	ces [	
0	111001 Establis	shed Post man and institutional capacities for land use pla		goods ai	nd servio	ces [	41,700
21	111001 Establis			goods ai	nd servic	ces [	41,700 7,953 7,953
21 Dbjective 10013 Program 91002	111001 Establis	man and institutional capacities for land use pla sture Delivery and Management		goods ai	nd servic	ces [	41,700 7,953 7,953 7,953
21 Dbjective 10013	111001 Establis	man and institutional capacities for land use pla		goods ai	nd servic	ces [	41,700 7,953 7,953 7,953
21 Dbjective [10013 Program  91002 Sub-Program  91	111001 Establis	man and institutional capacities for land use pla sture Delivery and Management Physical and Spatial Planning					41,700 7,953 7,955 7,955 7,955 7,955
21 Dbjective 10013 Program 91002	111001 Establis	man and institutional capacities for land use pla sture Delivery and Management		<b>goods a</b>	nd servic	<b>2es</b> [ 	41,700 7,953 7,955 7,955 7,955 7,955
21 Dbjective [10013 Program 91002 Sub-Program 91 Operation 819	111001 Establis	man and institutional capacities for land use pla sture Delivery and Management Physical and Spatial Planning					41,700 7,953 7,955 7,955 7,955 7,955
21 Dbjective [10013 Program [91002] Sub-Program [91 Operation [819 Use of good	111001         Establis           35                     10         Infrastruc           002001                     1002                     001                     11           <td>man and institutional capacities for land use pla ture Delivery and Management Physical and Spatial Planning ent of Office supplies and consumables</td> <td></td> <td></td> <td></td> <td></td> <td>41,700 7,953 7,955 7,955 7,955 7,955 9,955 9,955 9,955</td>	man and institutional capacities for land use pla ture Delivery and Management Physical and Spatial Planning ent of Office supplies and consumables					41,700 7,953 7,955 7,955 7,955 7,955 9,955 9,955 9,955
21 Disjective [10013] Program [91002] Sub-Program [91 Disperation [819] Use of good 22	111001         Establis           35                    Develop hur           35                    Infrastruc           36                    Infrastruc           37                    Infrastruc           38         002001           SP2.1           3001           Procurement                      3101         Procurement	man and institutional capacities for land use pla ture Delivery and Management Physical and Spatial Planning ant of Office supplies and consumables Material and Stationery		1.0	1.0		41,700 7,95: 7,95: 7,95: 7,95: 95: 95: 95:
21 Disjective [10013] Program [91002] Sub-Program [91 Disperation [819] Use of good 22	111001         Establis           35                    Develop hur           35                    Infrastruc           002001           SP-1         Develop hur           001           Frocurrent         Develop hur           001           Frocurrent         Develop hur           031           SP-1         Develop hur           031           Frocurrent         Develop hur           031         Procurrent         Develop hur           1031         Procurrent         Develop hur	man and institutional capacities for land use pla ture Delivery and Management Physical and Spatial Planning ent of Office supplies and consumables					41,700 7,95: 7,95: 7,95: 7,95: 95: 95: 95:
21 Disjective [10013] Program [91002] Sub-Program [91 Disperation [819] Use of good 22	111001         Establis           35                    Develop hur           35                    Infrastruc           36                    Infrastruc           37                    Infrastruc           38         002001           SP2.1           3001           Procurement                      3101         Procurement	man and institutional capacities for land use pla ture Delivery and Management Physical and Spatial Planning ant of Office supplies and consumables Material and Stationery		1.0	1.0		41,700 7,95: 7,95: 7,95: 7,95: 95: 95: 95:
21 Disjective [10013] Program [91002] Sub-Program [91 Dperation [819 Use of good 22 Dperation [819	111001         Establis           35                    Develop hur           35                    Infrastruc           36                    Infrastruc           37                    Infrastruc           38         002001           SP2.1           3001           Procurement                      3101         Procurement	man and institutional capacities for land use pla ture Delivery and Management Physical and Spatial Planning ant of Office supplies and consumables Material and Stationery		1.0	1.0		41,700 7,953 7,953
21 Dbjective [10013] Program [91002] Sub-Program [91 Operation [819 Use of good 21 Dperation [819 Use of good 22 Use of good 22 Use of good 22	111001         Establishing           35                   Develop hur           35                   Infrastruct           002001                   SP2.7           002101                   SP2.7           001         Procurement         Js           ds and services         210101         Printed           002         _         Internal m           ds and services         210503         Fuel and	man and institutional capacities for land use pla sture Delivery and Management		1.0	1.0		41,700 7,953 7,955 7,955 7,955 7,955 955 955 955 955
21 Dijective [10013] Program [91002] Sub-Program [91 Operation [819 Use of good 22 Diperation [819 Use of good	111001         Establishing           35                     10         Infrastruction           002001                     002001                     001         Procurement           ds and services         210101           210101         Printed           002	man and institutional capacities for land use pla ture Delivery and Management Physical and Spatial Planning ent of Office supplies and consumables Material and Stationery anagement of the organisation		1.0	1.0		41,700 7,953 7,953 7,953 7,953 7,953 955 955 955 955 955 955 955
21 Dispective [10013] Program [91002] Sub-Program [91 Use of good 22 Disperation [819] Use of good 22 Disperation [819]	111001         Establishing           35                     10         Infrastruction           002001                     002001                     001         Procurement           ds and services         210101           210101         Printed           002	man and institutional capacities for land use pla sture Delivery and Management		1.0	1.0		41,700 7,953 7,953 7,953 7,953 7,955 955 955 955 955 955 955 955 955 955

						Amou	nt (GH¢)
institution	01	_!	Government of Ghana Sector				
Fund Type/S				Total By F	und Sou	rce	2,70
Function Co	ode 701:	33	Overall planning & statistical services (CS)				
Organisatio	on 1900	0702001	Abura /Asebu/Kwamankese District - Abura Dunkwa Planning_Central	_Physical Planning_Tow	n and Count	ry	
ocation Co	de 0203	3100	Abura /Asebu/Kwamankese - Abura Dunkwa				
				Use of goods an	d service	es 🗌 🗌	2,70
ojective	100135	Develop hun	nan and institutional capacities for land use planning			<u> </u>	2,70
ogram 9'	1002	Infrastruc	ture Delivery and Management				
0		ʻi					2,70
ub-Progra	ım 9100200	1 SP2.1	Physical and Spatial Planning				2,70
eration	819001	Procureme	nt of Office supplies and consumables	1.0	1.0	1.0	20
Use o	of goods and	services					20
	2210102	2 Office F	acilities, Supplies and Accessories				20
peration	819002	Internal ma	anagement of the organisation	1.0	1.0	1.0	1,50
Use o	of goods and	services					1,50
	2210503	Fuel and	d Lubricants - Official Vehicles				50
	2211199	Other C	harges and Fees Control Account				1,00
peration	819003	Manpower	Skills Development	1.0	1.0	1.0	50
Use o	of goods and	services					50
	2210710	Staff De	velopment				50
peration	819006	Maintenan	ce, Rehabilitation, Refurbishment and Upgrading of existing A	Assets 1.0	1.0	1.0	50
Use o	of goods and	services					50

			Amou	ınt (GH¢)
Institution 01 Government of Ghana Sector				
Fund Type/Source 12603 Function Code 70133 Overall planning & statistical services (CS)	Total By Fu	ind Sou	<u>rce</u>	7,000
Abura /Asabu//Kwamankasa District - Abura Dunkwa Physica	al Planning, Town	and Count		
Organisation [1900702001 Planning_Central				
Location Code 0203100 Abura /Asebu/Kwamankese - Abura Dunkwa				
Use	of goods and	d servic	es	7,000
bjective 100135				7,000
rogram 91002 Infrastructure Delivery and Management				
				7,000
Sub-Program 91002001 SP2.1 Physical and Spatial Planning				7,000
peration 819001 Procurement of Office supplies and consumables	1.0	1.0	1.0	1,500
Use of goods and services				1,500
2210102 Office Facilities, Supplies and Accessories				1,500
Decration 819002 Internal management of the organisation	1.0	1.0	1.0	2,000
Use of goods and services				2.000
2210503 Fuel and Lubricants - Official Vehicles				2,000
peration 819003 Manpower Skills Development	1.0	1.0	1.0	2,000
Use of goods and services				2,000
2210710 Staff Development				2,000
peration 819006 Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	1,500
Use of goods and services 2210602 Repairs of Residential Buildings				1,500 1,500
			A	
Institution 01 Government of Ghana Sector			Amot	ınt (GH¢)
	Total By Fu	ind Sou	rce	5.000
Function Code 70133 Overall planning & statistical services (CS)	<u>10101 By 11</u>	<u>mu 50u</u>	100	3,000
Organisation 1900702001 Abura /Asebu/Kwamankese District - Abura Dunkwa Physica	al Planning_Town	and Count	try	
Planning_Central				
Location Code 0203100 Abura /Asebu/Kwamankese - Abura Dunkwa				
Use	of goods and	d servic	es	5,000
				5,000
bjective $\begin{bmatrix}100135\\1\end{bmatrix}$ by bigcond by both big			11	
				5.000
rogram 91002  Infrastructure Delivery and Management			━┥¦ _┘╵╒=	5,000
rogram     91002     Infrastructure Delivery and Management       Sub-Program     91002001     ISP2.1 Physical and Spatial Planning				5,000
ogram <u>91002</u>    <i>hfrastructure Delivery and Management</i>	1.0	1.0		
rogram     91002     Infrastructure Delivery and Management       Sub-Program     91002001     ISP2.1 Physical and Spatial Planning	=   1.0	1.0		5,000
rogram 91002 Infrastructure Delivery and Management Sub-Program 91002001 ISP2.1 Physical and Spatial Planning peration 819003 Manpower Skills Development	1.0	1.0		5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		1
Fund Type/Source			Total By Fund Source	15,158
Function Code	70540	Protection of biodiversity and landscape		]
Organisation	1900703001	- Abura /Asebu/Kwamankese District - Abura D	unkwa_Physical Planning_Parks and Gardens_ — — — — — — — — — — — — — — — —	Central
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa		_
			Compensation of employees [GFS]	15,158
Objective 000000	Compensatio	on of Employees		
		ure Delivery and Management		15,158
Program 91002		are bervery and management		15,158
Sub-Program 910	002001 SP2.1	n	=====	15,158
Operation 0000	000		0.0 0.0 0	.0 15,158
				<u> </u>
Wages and s	salaries [GFS]			15,158
21	11001 Establis	hed Post		15,158
			Total Cost Centre	15,158

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
	11001		Total By Fund Source	21,596
Function Code	70620	Community Development		]
Organisation	1900801001	Abura /Asebu/Kwamankese District - Abura Dunkwa_S Development_Office of Departmental HeadCentral	iocial Welfare & Community	
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa		]
		Compe	ensation of employees [GFS]	21,596
Objective 000000	<u>'-'L</u>	on of Employees		21,596
Program 91003	Social Ser	vices Delivery		21,596
Sub-Program 910	03003 SP3.3	Social Welfare and Community Development		21,596
Operation 0000	00		0.0 0.0 0.	.0 <b>21,596</b>
Wages and s	alaries [GFS]			21,596
211	11001 Establis	hed Post		21,596
			Total Cost Centre	21,596

			Amour	nt (GH¢)
Institution 01 Government of Ghana Sector				
Fund Type/Source 11001	Total By Fur	id Sour	ce	179,947
Function Code 71040 Family and children			- 7	
Organisation	I Welfare & Commun	ity		
Location Code 0203100 Abura /Asebu/Kwamankese · Abura Dunkwa				
Compensa	ation of employe	es [GFS	i] [	167,141
Objective 000000 Compensation of Employees				167.141
Program 91003 Social Services Delivery				
				167,141
Sub-Program 91003003 Social Welfare and Community Development				167,141
Operation 000000	0.0	0.0	0.0	167,141
Wages and salaries [GFS]				167,141
2111001 Established Post				167,141
Us	e of goods and	service	s	12,806
Dbjective 091024 Establish an effective and efficient social protection system.				
				12,806
Program 91003 Social Services Delivery				12,806
Sub-Program 91003003 Social Welfare and Community Development	=			12,806
	ĺ		<u> </u>	
Operation 819008 Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	8,306
			L	
Use of goods and services				8,306
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				5,000
2210711 Public Education and Sensitization				3,306
Operation 819016 Support for Persons with Disability	1.0	1.0	1.0	2,000
Use of goods and services 2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				2,000
	1.0	1.0	1.0	2,000
Operation 819017 Gender Related Activities	1.0	1.0	1.01 	2,500
Use of goods and services				2,500
2210711 Public Education and Sensitization				2,500

				Amou	nt (GH¢)
Institution	01 Government of Ghana Sector				
Fund Type/S		Total By F	<u>'und Soi</u>	urce	3,80
Function Co	de 71040 Family and children				
Organisatio	n 1900802001	Velfare & Comm	nunity		
Location Co	de 0203100 Abura /Asebu/Kwamankese - Abura Dunkwa				
	Use	of goods ar	nd servi	ces	3,80
Objective	091024 Establish an effective and efficient social protection system.			. — —	
-	 Inn3   Social Services Delivery				3,80
rogram 91	1003 Social Services Delivery			,	3,80
Sub-Progra	m 91003003 Social Welfare and Community Development				3,80
		1			
Operation	819001 Procurement of Office supplies and consumables	1.0	1.0	1.0	80
Use o	f goods and services				80
	2210101 Printed Material and Stationery 819002 Internal management of the organisation	1.0	1.0		80
Operation	819002 Internal management of the organisation	1.0	1.0	1.0	1,00
Use o	f goods and services				1,00
	2211199 Other Charges and Fees Control Account				1.00
Operation	819003 Manpower Skills Development	1.0	1.0	1.0	50
Use o	f goods and services			ļ	50
	2210710 Staff Development				50
Operation	819006 Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	50
Use o	f goods and services				50
	2210603 Repairs of Office Buildings				50
peration	819008 Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	1,00
Use o	f goods and services				1,00
	2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				1,00

					Amou	ınt (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		Total By Fu	nd Sour	·ce	68,792
Function Code	71040	Family and children			- 7	
Organisation	1900802001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Social	Welfare & Commu	nity		
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa				
			e of goods and	a service	es :	68,792
Objective 091024	<u>+</u> '	n effective and efficient social protection system.				68,792
rogram 91003		ərvices Delivery				68,792
Sub-Program 910	003003 <b>SP3</b> .	3 Social Welfare and Community Development	=  			68,792
Operation 8190	01 Procurem	ent of Office supplies and consumables	1.0	1.0	1.0	1,500
Use of goods	s and services					1,500
22	10102 Office	Facilities, Supplies and Accessories				1,50
Operation 8190	)02 Internal m	nanagement of the organisation	1.0	1.0	1.0	1,32
Use of goods	s and services					1,32
22	10503 Fuel ar	nd Lubricants - Official Vehicles				1,32
Operation 8190	003 Manpowe	r Skills Development	1.0	1.0	1.0	2,00
Use of goods	s and services					2,00
22	10710 Staff D					2,00
Operation 8190	006 Maintenai	nce, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	1,50
Use of goods	s and services					1,50
		s of Residential Buildings				1,50
Operation 8190	)16 Support f	or Persons with Disability	1.0	1.0	1.0	47,47
Use of goods	s and services					47,47
		Charges and Fees Control Account				47,47
Operation 8190	)17 Gender R	elated Activities	1.0	1.0	1.0	15,00
Use of goods	s and services					15,00
22	10503 Fuel ar	nd Lubricants - Official Vehicles				3,00
22	10702 Semina	ars/Conferences/Workshops/Meetings Expenses (Domestic)				7,00
22	10711 Public	Education and Sensitization				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	;	Total By Fund Source	5,000
Function Code	71040	Family and children		
Organisation	1900802001	Abura /Asebu/Kwamankese District - Abura Dunkwa_So Development_Social WelfareCentral	ocial Welfare & Community	
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa		
			Use of goods and services	5,000
Objective 091024	Establish ar	n effective and efficient social protection system.		<b>E</b> .000
		arvices Delivery		5,000
Program 91003		arries berrery		5,000
Sub-Program 910	003003 <b>SP3</b> .3	Social Welfare and Community Development	==	5,000
Operation 8190	03 Manpowe	r Skills Development	1.0 1.0 1.	0 <b>5,000</b>
Use of goods	s and services			5,000
22	10710 Staff D	evelopment		5,000
			Total Cost Centre	257,539

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source			Total By Fund Source	19,850
Function Code	70610	Housing development		
Organisation	1901001001	Abura /Asebu/Kwamankese District - Abura	Dunkwa_Works_Office of Departmental HeadCo	entral
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa		
			Compensation of employees [GFS]	19,850
bjective 00000	Compensati	on of Employees		
rogram 91002		ture Delivery and Management		19,850
	—i			19,850
Sub-Program 910	002002 SP2.2	Infrastructure Development	=====	19,850
Operation 0000	000		0.0 0.0 0	0 <b>19,850</b>
Wages and	salaries [GFS]			19,850
21	11001 Establis	hed Post		19,850
			Total Cost Centre	19,850

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source			Total By Fund Source	137,379
Function Code	70610	Housing development		
Organisation	1901002001	□ <sup> </sup> Abura /Asebu/Kwamankese District - Abura Dur 	nkwa_Works_Public Works_Central	
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa		
		c	compensation of employees [GFS]	137,379
Objective 000000	Compensat	ion of Employees		137,379
Program 91002	Infrastruc	cture Delivery and Management		137,373
10gram 191002				137,379
Sub-Program 910	02002 <b>SP2.2</b>	PInfrastructure Development		137,379
Operation 0000	00		0.0 0.0 0.	0 <b>137,379</b>
Wages and s	alaries [GFS]			137,379
	• •	shed Post		137,379

			Amou	ınt (GH¢)
Institution 01 Government of Ghana Sector Fund Type/Source 12200	Total D. E	und Cor		68,763
Function Code 70610 Housing development	<u>Total By F</u>	<u>una soi</u>	irce	00,703
Organisation 1901002001 Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_P	ublic Works_	Central	L	
Location Code 0203100 Abura /Asebu/Kwamankese - Abura Dunkwa				
Compensation	on of emplo	yees [GI	FS]	3,763
			!	3,763
rogram <u>91002</u>  Infrastructure Delivery and Management				3,763
Sub-Program 91002002 SP2.2 Infrastructure Development				3,763
Deperation 000000	0.0	0.0	0.0	3,763
Wages and salaries [GFS]				3,330
2111102 Monthly paid and casual labour				3,330
Social contributions [GFS] 2121001 13 Percent SSF Contribution				433 433
	of goods an	d servio	ces	9.000
Dejective 100134 Enforcement of standards & codes in the design & construction of houses	<b>J</b>		 	9,000
rogram 91002 Infrastructure Delivery and Management				
Sub-Program  91002002   SP2.2 Infrastructure Development				<u>9,000</u>
	1.0	1.0	1.0	
peration 819001 Procurement of Office supplies and consumables	1.0	1.0		1,500
Use of goods and services 2210101 Printed Material and Stationery				1,500
2210101 Printed Material and Stationery 2210102 Office Facilities, Supplies and Accessories				1,000 500
Operation 819002 Internal management of the organisation	1.0	1.0	1.0	4,500
Use of goods and services				4,500
2210503 Fuel and Lubricants - Official Vehicles				2,000
2211199 Other Charges and Fees Control Account				2,500
Deperation 819003 Manpower Skills Development	1.0	1.0	1.0	500
Use of goods and services				500
2210710         Staff Development           Operation         819006         Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	500
	1.0	1.0	1.01 	2,500
Use of goods and services				2,500
2210502 Maintenance and Repairs - Official Vehicles 2210603 Repairs of Office Buildings				2,000
2210003 Repairs of Onice Buildings				500
1 Enforcement of standards & codes in the design & construction of houses	Non Finan	cial Ass	ets	56,000
bijective [100134 ] [Enforcement of standards & codes in the design & construction of houses ] [Infrastructure Delivery and Management ] [Infrastructure Delivery and Management]			4!	56,000
				56,000
Sub-Program 91002002 SP2.2 Infrastructure Development	 			56,000
roject 819050 Support for Community Initiated Projects	1.0	1.0	1.0	56,000
Fixed assets				56,000
3113111 Heritage Assets				56,000 56,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source			Total By Fund Source	152,057
Function Code	70610	Housing development		1
Organisation	1901002001	⊐ <sup> </sup> Abura /Asebu/Kwamankese District - Abura Dunkwa_Work →	s_Public WorksCentral	
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa		]
			Non Financial Assets	152,057
Objective 10013	<u></u>	t of standards & codes in the design & construction of houses		152,057
Program 91002	Infrastruc	ture Delivery and Management		152,057
Sub-Program 91	1002002 SP2.2	Infrastructure Development	=======================================	152,057
		Infrastructure Development	1.0 1.0 1	.0 152,057
	9050 Support fo	·	 	i_

					Amo	unt (GH¢)
Institution Fund Type/Source	01 12603	Government of Ghana Sector	Tetal De Fee	10		459 674
Function Code	70610	Housing development	Total By Fu	<u>na 501</u>	irce	158,671
	1901002001	Abura /Asebu/Kwamankese District - Abura Dunkwa_We	orks Public Works Ce	ntral		-1
Organisation	1901002001				·	_
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa				
			Use of goods and	servio	ces	10,500
bjective 10013	B4 Enforcement	t of standards & codes in the design & construction of houses			    — —	10,500
rogram 91002	Infrastruc	ture Delivery and Management				
	i					10,50
Sub-Program 91	002002 SP2.2	Infrastructure Development			 	10,500
Operation 819	0001 Procurem	ant of Office supplies and consumables	1.0	1.0	1.0	2,000
Use of good	ds and services					2,000
2	210102 Office F	acilities, Supplies and Accessories				2,00
Operation 819	0002 Internal m	anagement of the organisation	1.0	1.0	1.0	2,000
Use of good	ds and services					2,00
2		d Lubricants - Official Vehicles				2,00
peration 819	Manpowe	Skills Development	1.0	1.0	1.0	3,00
Use of good	ds and services					3,000
		evelopment				3,00
peration 819	0006 Maintenar	ce, Rehabilitation, Refurbishment and Upgrading of existing Asse	ts 1.0	1.0	1.0	3,50
Use of good	ds and services					3,50
		s of Residential Buildings				1,50
2	210604 Mainter	nance of Furniture and Fixtures				2,00
			Non Financi	al Ass	ets	148,17
Objective 10013	<u></u>	t of standards & codes in the design & construction of houses			!	148,17
rogram 91002	Infrastruc	ture Delivery and Management				148,17
Sub-Program 91	002002 SP2.2	Infrastructure Development	==			148,17
roject 819	035 Rural Elec	trification/Extension of Electricity	1.0	1.0	1.0	20,00
Fixed asset	s					20,00
3	113101 Electric	al Networks				20,00
roject 819	0050 Support fo	or Community Initiated Projects	1.0	1.0	1.0	128,17
Fixed asset	s					128,17
	113111 Heritag				1	128,17

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source			Total By Fund Source	6,000
Function Code	70610	Housing development		
Organisation	1901002001	Abura /Asebu/Kwamankese District - Abura Dunk	wa_Works_Public WorksCentral	
U		-1		
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa		]
			Use of goods and services	6,000
Objective 100134	Enforcemen	t of standards & codes in the design & construction of hou	ses	:
·	—'I			6,000
Program 91002	Infrastruc	cture Delivery and Management		6,000
Sub-Program 910	02002 SP2.2	n frastructure Development	====	6,000
540-110gram <u>1910</u>	02002			0,000
Operation 8190	03 Manpower	r Skills Development	1.0 1.0 1.	0 <b>6,000</b>
				L
Use of goods	and services			6,000
221	10710 Staff De	evelopment		6,000
			Total Cost Centre	522,870

		Am	ount (GH¢)
nstitution 01	Government of Ghana Sector		
und Type/Source 12603		Total By Fund Source	100,000
Function Code 70630	Water supply	==	
Organisation 190100300	Abura /Asebu/Kwamankese District - Abura Dunkw	va_Works_WaterCentral	
ocation Code 0203100	Abura /Asebu/Kwamankese - Abura Dunkwa		
	<u></u>	Non Financial Assets	100,00
bjective 091101	e investment for water	<u></u> _	
·			100,00
ogram 91002 Infra	structure Delivery and Management		100,00
		====;	====
ub-Program 91002002	P2.2 Infrastructure Development		100,00
910025 Boba	bilitation of 6 No. Boreholes	1.0 1.0 1.0	40.00
oject <u>819025</u> Rehal		1.0 1.0 1.0	40,00
Fixed assets			40,00
3113110 Wa	iter Systems		40,00
oject 819026 Const	truction of Boreholes	1.0 1.0 1.0	60,00
		ـــــــــــــــــــــــــــــــــــــ	
Fixed assets			60,00
3113110 Wa	ater Systems		60,00
0110110		A	
nstitution 01	Government of Ghana Sector	Am	ount (GH¢
Institution 01		Total By Fund Source	40.00
	I. I	Total Ry Fund Source	10,00
		Ioun Dy Fund Source	,
	Water supply		
unction Code 70630			
unction Code     70630       Organisation     190100300			
runction Code         70630           Organisation         190100300           ocation Code         0203100	11       Abura /Asebu/Kwamankese District - Abura Dunkw         1		
Yunction Code         70630           Organisation         190100300           ocation Code         0203100	Abura /Asebu/Kwamankese District - Abura Dunkv	va_Works_Water_Central	10,00
Production Code         70630           Organisation         190100300           ocation Code         0203100           bjective         091101	Image: Contract of the second seco	va_Works_Water_Central	10,00
Production Code         70630           Organisation         190100300           occation Code         0203100           bjective         091101	11       Abura /Asebu/Kwamankese District - Abura Dunkw         1	va_Works_Water_Central	<u>10,00</u> <u>10,00</u> 10,00
Production Code         70630           Organisation         190100300           ocation Code         0203100           ojective         091101           organi         1           organi         1           organi         1           organi         1	Image: Contract of the second seco	va_Works_Water_Central	<u>10,00</u> 10,00
Production Code         70630           Organisation         190100300           ocation Code         0203100           ojective         091101           organi         1           organi         1           organi         1           organi         1	Abura /Asebu/Kwamankese District - Abura Dunkw	va_Works_Water_Central	<u>10,00</u> 10,00
unction Code 70630 organisation 190100300 ocation Code 0203100 ojective 091101   //mprov ogram 91002   //mr ub-Program 91002002   S	Abura /Asebu/Kwamankese District - Abura Dunkw	va_Works_Water_Central	10,00 10,00 10,00 10,00
unction Code 70630 organisation 190100300 ocation Code 0203100 ojective 091101   //mprov ogram 91002   //mr ub-Program 91002002   S	Abura /Asebu/Kwamankese District - Abura Dunkw Abura /Asebu/Kwamankese - Abura Dunkwa investment for water structure Delivery and Management P2.2 Infrastructure Development	va_Works_Water_Central	
Function Code         70630           Organisation         190100300           ocation Code         0203100           bjective         091101           umprove         1           organisation         1           bjective         091101           umprove         1           organisation         1           isub-Program         1           0         1	Abura /Asebu/Kwamankese District - Abura Dunkw Abura /Asebu/Kwamankese - Abura Dunkwa investment for water structure Delivery and Management P2.2 Infrastructure Development	va_Works_Water_Central	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		Total By Fund Source	30,000
Function Code	70630	Water supply		
Organisation	1901003001	Abura /Asebu/Kwamankese District - Abura Dunkwa_\ 	Norks_WaterCentral	
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa		]
			Non Financial Assets	30,00
Objective 091101	Improve inv	restment for water		
rogram 91002	Infrastru	cture Delivery and Management		
	"i			30,00
Sub-Program 910	02002 SP2.:	2 Infrastructure Development		30,00
roject 8190	26 Construct	tion of Boreholes	1.0 1.0 1.	0 <b>30,00</b>
Fixed assets				30,00
311	3110 Water	Systems		30,00
			Total Cost Centre	140,00

	Amo	ount (GH¢)
Institution 01 Government of Ghana Sector		
Fund Type/Source 11001	Total By Fund Source	4,996
Function Code 70451 Road transport		
Organisation 1901004001 Abura /Asebu/Kwamankese District - Abura Dunkwa_V	Norks_Feeder RoadsCentral	
Location Code 0203100 Abura /Asebu/Kwamankese - Abura Dunkwa		
	Use of goods and services	4,996
Dijective 100105   Ensure sustainable development and management of the transport sector		4,996
Program 91002 Infrastructure Delivery and Management	;  ; 	4,996
Sub-Program 91002002 SP2.2 Infrastructure Development	===	4,996
Dperation 819002 Internal management of the organisation	1.0 1.0 1.0	4,996
Use of goods and services		4.996
2210101 Printed Material and Stationery		1,500
2210111 Other Office Materials and Consumables		500
2210503 Fuel and Lubricants - Official Vehicles		2,996
	Amo	ount (GHe)
Institution 01 Government of Ghana Sector		( <u> </u>
Fund Type/Source 12603	Total By Fund Source	80,000
Function Code 70451 Road transport		
Organisation 1901004001 Abura /Asebu/Kwamankese District - Abura Dunkwa_1	Norks_Feeder RoadsCentral	_  _
Location Code 0203100 Abura /Asebu/Kwamankese - Abura Dunkwa		
	Non Financial Assets	80,000
Dbjective 100105 Ensure sustainable development and management of the transport sector		80,000
Program 91002 Infrastructure Delivery and Management		80,000
Sub-Program 91002002 SP2.2 Infrastructure Development		80,000
Project 819038 Construction of Access Roads/Spot Improvement of Feeder Roads	1.0 1.0 1.0	80,000
Fixed assets		80,000
		80,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source			<b>Fotal By Fund Source</b>	195,391
Function Code	70451	Road transport		1
Organisation	1901004001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Fe	eder Roads_Central	
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa		
			Non Financial Assets	195,391
Objective 10010	5 Ensure susta	inable development and management of the transport sector		!
	—'I_,			195,391
Program 91002	Infrastruc	ture Delivery and Management		195,391
Sub-Program 910	002002 SP2.2	Infrastructure Development		195,391
Project 8190	)14 Linking of Abura Dun	1 No. 1200MM Box Culvert at Abura Dunkwa to 1800*1800MM U Culvert at kwa	1.0 1.0 1	.0 115,391
Fixed assets	3			115,391
31	11363 WIP-Dra	ainage		115,391
Project 8190	038 Construction	on of Access Roads/Spot Improvement of Feeder Roads	1.0 1.0 1	.0 80,000
Fixed assets	3			80,000
31	11308 Feeder	Roads		80,000
			Total Cost Centre	280,388

	An	nount (GH¢)
Institution 01 Government of Ghana Sector		
Fund Type/Source 12603	<u>Total By Fund Source</u>	149,928
Function Code 70411 General Commercial & economic affairs (CS)		
Organisation	wa_Trade, Industry and Tourism_TradeCentral	
Location Code 0203100 Abura /Asebu/Kwamankese - Abura Dunkwa		
	Use of goods and services	25,000
Dbjective 091016		25,000
Program 91004 Economic Development	,	25,000
Sub-Program 91004001 SP4.1 Trade, Tourism and Industrial development		25,000
peration 819003 Manpower Skills Development	1.0 1.0 1.0	25,000
Use of goods and services		25,000
2210710 Staff Development		25,000
	Non Financial Assets	124,928
Dbjective 091016 Strengthen the link between education and labour market		124,928
Program 91004 Economic Development	,	124,928
Sub-Program 91004001 SP4.1 Trade, Tourism and Industrial development		124,928
Project 819036 Construction of 1 No. 20 Unit Market Stalls and Sheds at Asebu	1.0 1.0 1.0	24,928
Fixed assets		24,928
3111354 WIP - Markets		24,928
Project 819037 Counterpart Funding of Outboard Motors	1.0 1.0 1.0	100,000
Fixed assets		100,000
3112104 Ships and Vessels		100,000
	Total Cost Centre	149,928

	Amoun	t (GH¢)
Institution 01 Government of Ghana Sector		
70/70	By Fund Source	80,000
Organisation	ind Tourism_Tourism_Central	
Location Code 0203100 Abura /Asebu/Kwamankese - Abura Dunkwa	<u></u>	
Use of goo	ds and services	20,000
Objective 091029    Create awareness on the importance of tourism, culture and creative arts	 	20,000
Program 91004 Economic Development	!	
	İ	20,000
Sub-Program 91004001 SP4.1 Trade, Tourism and Industrial development	 	20,000
Operation 819044 Promotion of Culture	1.0 1.0 1.0	20,000
Use of goods and services		20,000
2210118 Sports, Recreational and Cultural Materials		20,000
Non	Financial Assets	60,000
Objective 091029  Create awareness on the importance of tourism, culture and creative arts	;	60,000
Program 91004 Economic Development	!	60,000
Sub-Program 91004001 SP4.1 Trade, Tourism and Industrial development		====
	L	60,000
Project 819045 Development of Tourist Centres into Sites	1.0 1.0 1.0	60,000
Fixed assets		60,000
3113111 Heritage Assets		60,000
Tot	al Cost Centre	80,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source			Total By Fund Source	660,313
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1901200001	Abura /Asebu/Kwamankese District - Abura Dunkwa_E	Budget and RatingCentral	
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa		
			Use of goods and services	660,313
bjective 110110	) Improve loc	al gov'nt serv & institu'alise dist level planning & budgeting		660,313
rogram 91001	Manager	nent and Administration		
	——ï			660,31
Sub-Program 910	001003 <b>SP1</b> .:	3: Planning, Budgeting and Coordination		660,313
Operation 8190	)31 Budget Pi	reparation	1.0 1.0 1.0	<b>660,313</b>
Use of goods	s and services			660,313
22	10101 Printed	Material and Stationery		3,000
22	10113 Feedin	g Cost		3,000
22	10702 Semina	ars/Conferences/Workshops/Meetings Expenses (Domestic)		7,000
22	11199 Other (	Charges and Fees Control Account		647,313
			Total Cost Centre	660,313

			Allio	ount (GH¢)
Institution Fund Type/Source Function Code	01 12200 70360	Government of Ghana Sector	Total By Fund Source	4,000
Organisation	1901500001	→Abura /Asebu/Kwamankese District - Abur ↓	a Dunkwa_Disaster PreventionCentral	
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunk	wa	
			Use of goods and services	4,000
bjective 10012	9	ffective disaster prevention and mitigation	)i	4,000
rogram 91005	Environ	mental and Sanitation Management	];	4,000
Sub-Program 910	005001 SP5	1 Disaster prevention and Management		4,000
Operation 8190	010 Climate o	change policy and programmes	1.0 1.0 1.0	4,000
Use of good	Is and services			4,000
22	11203 Emerg	gency Works		4,000
	01		Amo	ount (GH¢)
Institution Fund Type/Source	12603	Government of Ghana Sector	Total By Fund Source	45,000
Function Code	70360	Public order and safety n.e.c	<u> </u>	,
Function Code Organisation	70360 1901500001	Public order and safety n.e.c Abura /Asebu/Kwamankese District - Abur	<b></b>	
	==-		a Dunkwa_Disaster PreventionCentral	
Organisation	1901500001 0203100	Abura /Asebu/Kwamankese District - Abur 	a Dunkwa_Disaster PreventionCentral	<u>45,000</u>
Organisation	0203100	Abura /Asebu/Kwamankese District - Abur	a Dunkwa_Disaster PreventionCentral	
Organisation Location Code	0203100	Abura /Asebu/Kwamankese District - Abur 	a Dunkwa_Disaster PreventionCentral	45,000
Organisation Location Code Objective 10012 rogram 91005	9   Promote et Environ	Abura /Asebu/Kwamankese District - Abur	a Dunkwa_Disaster PreventionCentral	45,000
Organisation Location Code bjective 10012 rogram 91005 Sub-Program 910	[1901500001] [0203100 ] [9]   Promote ei [1] [I] [I] [I] [I] [I] [I] [I] [I] [I] [I	Abura /Asebu/Kwamankese District - Abur Abura /Asebu/Kwamankese - Abura Dunkr flective disaster prevention and mitigation mental and Sanitation Management	a Dunkwa_Disaster PreventionCentral	45,000 45,000 45,000
Organisation Location Code Objective 10072 rogram 91005 Sub-Program 910 Operation 819 Use of good	[1901500001     [0203100     ]      [0203100     ]      [010     [Environ     ]      [005001     ]      [Sand services	Abura /Asebu/Kwamankese District - Abura Abura /Asebu/Kwamankese - Abura Dunko ffective disaster prevention and mitigation mental and Sanitation Management 1 Disaster prevention and Management change policy and programmes	a Dunkwa_Disaster PreventionCentral	45,000 45,000 45,000 45,000 20,000 20,000
Organisation Location Code Objective 10072 rogram 91005 Sub-Program 910 Use of good	[1901500001 [0203100 ] [0100000000000000000000000000000000000	Abura /Asebu/Kwamankese District - Abura Abura /Asebu/Kwamankese - Abura Dunko ffective disaster prevention and mitigation mental and Sanitation Management 1 Disaster prevention and Management change policy and programmes	a Dunkwa_Disaster PreventionCentral	45,000 45,000 45,000 20,000
Organisation Location Code bijective 10072 rogram 91005 Sub-Program 910 peration 8190 Use of good 22 peration 8190	[1901500001 [0203100 ] [0100000000000000000000000000000000000	Abura /Asebu/Kwamankese District - Abura Abura /Asebu/Kwamankese - Abura Dunku flective disaster prevention and mitigation mental and Sanitation Management 1 Disaster prevention and Management change policy and programmes	a Dunkwa_Disaster PreventionCentral         wa         Use of goods and services	45,000 45,000 45,000 20,000 20,000 20,000 25,000
Organisation Location Code bijective 100722 rogram 191005 Sub-Program 1910 Use of good 22 Use of good Use of good Use of good	1901500001           9           1           9           1	Abura /Asebu/Kwamankese District - Abura Abura /Asebu/Kwamankese - Abura Dunku flective disaster prevention and mitigation mental and Sanitation Management 1 Disaster prevention and Management change policy and programmes	a Dunkwa_Disaster PreventionCentral         wa         Use of goods and services	45,000 45,000 45,000 20,000 20,000
Organisation Location Code bijective 100722 rogram 191005 Sub-Program 1910 Use of good 22 Use of good Use of good Use of good	1901500001           9           1           9           1	Abura /Asebu/Kwamankese District - Abura Abura /Asebu/Kwamankese - Abura Dunk Metal Asebu/Kwamankese - Abura Dunk Metal and Sanitation Management 1 Disaster prevention and Management - 1 Disaster prevention and Management - Abura / Asebu/Kwamankese - Abura Dunk Metal Asebu/Kwamanke	a Dunkwa_Disaster PreventionCentral         wa         Use of goods and services	45,000 45,000 45,000 45,000 20,000 20,000 20,000 25,000 25,000

		SUMMARY	OF EXPEN	DITURE B	2010 Y PROGH	2018 APPROPRIATION OGRAM, ECONOMIC C	ATION DMIC CL	2018 APROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING	N AND FU	DNDING		(in GH Cedis)			
		Central GOG and CF	d CF			9 -	u.		FUN	F U N D S / OTHERS		Development Partner Funds	Partner Funds		Grand
SECTOR / MDA / MMDA	Compensation of Employees	Goods/Service	Capex Total GoG		Comp. of Emp G	Comp. of Emp Goods/Service	Capex	Total IGH STATUTORY Capex ABFA	UTORY Cap	tex ABFA	Others	Goods Service	Capex To	Tot. External	Total
Abura /Asebu/Kwamankese District - Abura Dunkwa	1,775,333	2,000,608	1,424,256	5,200,196	42,000	179,500	56,000	277,500	0	0	0	131,219	632,229	763,448	6,241,144
Management and Administration	553,423	1,121,820	65,000	1,740,243	38,237	147,000	0	185,237	0	0	0	25,000	0	25,000	1,950,480
SP1.1: General Administration	401,849	218,238	65,000	685,087	22,869	111,700	0	134,569	0	0	0	0	•	0	819,657
SP1.2: Finance and Revenue Mobilization	151,574	50,000	0	201,574	15,368	13,600	0	28,968	0	0	0	0	0	0	230,542
SP1.3: Planning, Budgeting and Coordination	0	717,313	0	717,313	0	0	0	0	0	0	0	0	0	0	717,313
SP1.4: Legislative Oversights	0	106,268	0	106,268	0	0	0	0	0	0	0	0	0	0	106,268
SP1.5: Human Resource Management	0	30,000	0	30,000	0	21,700	0	21,700	0	0	0	25,000	0	25,000	76,700
Infrastructure Delivery and Management	231,439	30,449	480,228	742,117	3,763	11,700	56,000	71,463	0	0	0	11,000	235,391	246,391	1,059,971
SP2.1 Physical and Spatial Planning	74,210	14,953	0	89,163	0	2,700	•	2,700	0	0	0	5,000	0	5,000	96,863
SP2.2 Infrastructure Development	157,229	15,496	480,228	652,954	3,763	9,000	56,000	68,763	0	0	0	6,000	235,391	241,391	963,108
Social Services Delivery	578,358	664,354	694,099	1,936,811	0	9,800	•	9,800	0	0	0	15,000	396,838	411,838	2,358,449
SP3.1 Education and Youth Development	0	176,268	363,422	539,690	0	2,500	0	2,500	0	0	0	0	396,838	396,838	939,028
SP3.2 Health Delivery	389,621	406,488	330,678	1,126,786	0	3,500	0	3,500	0	0	0	10,000	0	10,000	1,140,286
SP3.3 Social Welfare and Community Development	188,737	81,598	0	270,335	0	3,800	0	3,800	0	0	0	5,000	0	5,000	279,135
Economic Development	412,112	138,985	184,928	736,025	0	7,000	•	7,000	0	0	0	80,219	0	80,219	823,244
SP4.1 Trade, Tourism and Industrial development	0	45,000	184,928	229,928	0	0	•	0	0	0	0	0	0	0	229,928
SP4.2 Agricultural Development	412,112	93,985	0	506,097	0	7,000	0	7,000	0	0	0	80,219	0	80,219	593,316
Environmental and Sanitation Management	0	45,000	0	45,000	0	4,000	•	4,000	0	0	0	0	•	0	49,000
SP5.1 Disaster prevention and Management	0	45,000	0	45,000	0	4,000	0	4,000	0	0	0	0	0	0	49,000

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## MMDA Expenditure by Programme and Project

	2016		2017	2018	2019	2020
Program / Project	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Abura /Asebu/Kwamankese District - Abura Dunkwa	0	0	0	2,112,485	2,112,485	2,133,609
Management and Administration	0	0	0	65,000	65,000	65,650
Procurement of 1 No. Plant/Generator	0	0	0	40,000	40,000	40,400
Construction of 4 - Seater WC for Administrative Block	0	0	0	25,000	25,000	25,250
Infrastructure Delivery and Management	0	0	0	771,620	771,620	779,33
Rural Electrification/Extension of Electricity	0	0	0	20,000	20,000	20,20
Support for Community Initiated Projects	0	0	0	336,228	336,228	339,59
Rehabilitation of 6 No. Boreholes	0	0	0	50,000	50,000	50,50
Construction of Boreholes	0	0	0	90,000	90,000	90,90
Linking of 1 No. 1200MM Box Culvert at Abura Dunkwa to 1800*1800MM U Culvert at Abura Dunkwa	0	0	0	115,391	115,391	116,54
Construction of Access Roads/Spot Improvement of Feeder Roads	0	0	0	160,000	160,000	161,60
Social Services Delivery	0	0	0	1,090,937	1,090,937	1,101,84
Construction of 1 No. 2 Unit KG Block with Office and Store at Nyamebekyere	0	0	0	6,190	6,190	6,25
Construction of 1 No. 3 - Unit Classroom Block at Batanya	0	0	0	6,383	6,383	6,44
Supply of Hexagonal Tables and Chairs for KGs	0	0	0	4,265	4,265	4,30
Construction of 1 No. 2 Bedroom Semi - Detached 2 Storey Accommodations for Teachers (Phase one)	0	0	0	210,000	210,000	212,10
Construction of 1 No. 3 - Unit Classroom Block with office and store at Nkwatanan	0	0	0	170,000	170,000	171,70
Construction of 1 No. 3 - Unit Classroom Block at Amosima	0	0	0	60,099	60,099	60,70
Construction of 1 No. 3 - Unit Classroom Block, Office, & Store at Abura Dunkwa Islamic	0	0	0	60,573	60,573	61,17
Construction of 1 No. 6 - Unit Classroom Block at Abura Dunkwa Baiden Walker Basic School	0	0	0	170,000	170,000	171,70
Supply of 500 Dual Desks to Schools	0	0	0	12,750	12,750	12,87
Renovation and Stocking of District Library/ICT Centre	0	0	0	60,000	60,000	60,60
Construction of 1 No. 8 Seater Pour Flash WC Toilet at Betsingua	0	0	0	70,000	70,000	70,70
Construction of 1 No. 8 Seater Pour Flash WC Toilet at Abaka	0	0	0	70,000	70,000	70,70
Procurement of 4 No. refuse containers	0	0	0	28,000	28,000	28,28
Procurement of Sanitation equipment	0	0	0	10,000	10,000	10,10
Construction of 1 No. CHPS Compound at Abeka	0	0	0	76,402	76,402	77,16
Construction of 1 No. CHPS Compound at Old Ebu	0	0	0	76,275	76,275	77,03
Economic Development	0	0	0	184,928	184,928	186,77
Construction of 1 No. 20 Unit Market Stalls and Sheds at Asebu	0	0	0	24,928	24,928	25,17
Counterpart Funding of Outboard Motors	0	0	0	100,000	100,000	101,00
Development of Tourist Centres into Sites	0	0	0	60,000	60,000	60,60

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MMDA Expenditure by Programme and Project						In GH¢
	2016	2017		2018	2019	2020
Program / Project	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Grand Total	0	0	0	2,112,485	2,112,485	2,133,609