



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

ADANSI ASOKWA DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

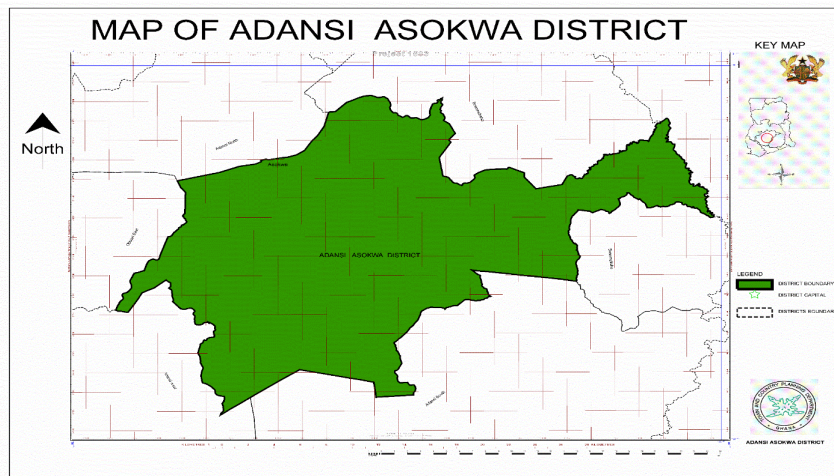
1. ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

The Adansi Asokwa District Assembly is one of the 254 districts in Ghana. It is one of the 43 administrative districts in Ashanti Region. The District was created by a Legislative Instrument (LI 2331) in 2018. The Adansi Asokwa District Assembly was carved out of Adansi North District Assembly in 2018 to deepen decentralization and make local governance more effective and efficient in terms of service delivery. The District is located between Longitude 1.50W, Latitude 1.4N and Longitude 1.5W, Latitude 6.30N. The District therefore falls within a typical tropical region of Africa, which characteristically experiences high temperatures and high rainfall throughout the year. This puts the district into a Semi-Equatorial climatic region.

The Adansi Asokwa District Assembly covers an area of approximately 713.30sq km representing about 2.94% of the total area of Ashanti Region. The District is bounded in the North by Adansi North District, South by Adansi South District, East by Bosome Freho District and West by Obuasi East District.

It has its capital at Asokwa located on the Kumasi – Cape Coast main road. The District now has 27 electoral areas and one (1) constituency (Asokwa). The District has four area councils i.e. Asokwa, Fumso, Anhwiaso and Bodwesango area Councils with about 94 communities.



2. POPULATION STRUCTURE

The population of the district in 2010, according to the Ghana Statistical Service Population and Housing Census (PHC) was 64,211 out of this figure 31,784.45 are males and 32,426.56 are females representing 1.34% of the Ashanti Region's total population of 4,780,380. The current projected population of the district for 2019 is 77,418 with 38,322 males and 39,096 females at a growth rate of 2.1% in 2019.

Table 1: Population Structure

Composition of Population by sex	Both sexes	Total	%
			77,418
	Male	38,322	49.5
	Female	39,096	50.5

The population of the district could be categorized into three main age groups with 0-14 years constituting children being about 42.2% of the population, 15-64 years constituting the active working population being about 53.0% and the 65+ constituting the aged being about 4.8% of the population.

3. DISTRICT ECONOMY

a. AGRICULTURE

Agriculture which is the mainstay of the district economy employs about 77% of the labour force. The percentage of active male and female population engaged in farming stands at 55% and 45% respectively. There is however, no clear-cut distinction between farmers who produce either cash or food crops and farmers engaged in the production of food crops and rearing of livestock, poultry and fish farming.

There are four (4) operational zones with regard to agricultural extension services. There are only five (5) extension officers in the district. This gives an extension officer-farmer ratio of 1:10,127 compared with an ideal national standard of 1:300 which militates against good agricultural practices.

Also, there are four main ways of land acquisition identified in the district namely; individual, family means, outright purchase and abunu or abusa. The average farm size in the district is estimated at 5.3 acres. The District does well in production of food crops like cassava, cocoyam, maize, plantain, yam and vegetables. Production of cash crops such as cocoa citrus and oil palm is also dominant.

b. MARKET CENTER

The weekly market at Fumso in the district is a major marketing center where commodities produced in the district are sent to, for export to other districts and regions. Again, the Fumso market is a center where commodities produced outside the district are imported into the district. This indicate that the market at

Fumso therefore has a huge potential which when harnessed properly can help immensely in the revenue mobilization effort of the district to create jobs and wealth and to accelerate the development of the district.

Also, the Adansi Asokwa District has four (4) additionally markets situated at Asokwa, Bodwesango, Aboabo and Nsokote.

c. ROAD NETWORK

Roads within the District economy are measured to ensure well-functioning and communication network, which is important for improving the living conditions of the people. A number of roads traverse the district, linking up the district capital with all parts and other areas of the country.

A number of second class and feeder roads traverse the length and breadth of the district making all areas accessible. The degree to which transport system exerts spatial influence on the district, particularly to economic activities and services cannot be over emphasized. This serves as a stimulus to the improvement and expansion of agricultural production. Most of the road networks in the district are made up of third-class roads which link most of the settlements. Owing to the fact that the third-class roads have no bitumen surface, there is the need for regular maintenance.

d. EDUCATION

The Adansi Asokwa District Assembly is endowed with schools providing education up to the senior high level. It is worth noting that educational facilities are evenly distributed within the district. The District has 58 Kindergarten (KG), 60 Primary schools, 50 Junior High Schools (JHS) and 1 Senior High School (SHS) which are public schools. Private individuals have established a total of 18 Kindergarten (KG), 17 Primary Schools, 8 Junior High Schools and 1 Senior High School to complement government effort in making education accessible to Adansiman. Basic education in the district could therefore be seen and described

as evenly distributed and accessible as all the major towns such as Asokwa, Fumso, Bodwesango, Brofoyeduru, and Aboabo No.2 have schools. The only public senior high school in the district is located at Bodwesango which has a total student's population of 1160 with 612 males and 548 females. The number of students admitted to the private senior high school is not encouraging which can be attributed to the introduction of the "Free Senior High School Education". There are enough teachers at all level of education in the district to meet students demand.

The pupil-teacher ratio refers to the number of teachers to take care of a certain number of pupils over a given period of time. The pre-school teacher-pupil ratio in the district is 1:22 as compared to the regional of 1:24. The teacher-pupil ratio for primary school is also 1:24 as compared to the regional and national ratios of 1:26 and 1:29 respectively. At the JHS level, the teacher pupil ratio is 1:12 as compared to the regional ratio of 1:13 and the national of 1: 14. At the SHS the teacher pupil ratio is 1:19 compared to the regional 1:23 and national 1:22

Table 2: *Pupil-Teacher Ratio*

Level	District	Regional Standard	National standard
KG	22:1	24:1	29:1
Primary	24:1	26:1	29:1
JHS	12:1	13:1	14:1
SHS	19:1	23:1	22:1

e. HEALTH

There are nine (9) health facilities in the district. Thus, five (5) health centers and four (4) CHPs compound. There are five (5) additional CHPs compound under construction which when completed would increase the number to fourteen (14).

Currently, there is no Medical doctor in the district, but two (2) Medical Assistants (Physician Assistant), eighteen (18) midwives and eight (8) general nurses in the district.

Table 3: Health Facilities in the District

Name of Facility	Type of Ownership (Public, Private or Mission)	Location
1. Asokwa Health Centre	GHS	Asokwa
2. Anhwiaso Health Center	GHS	Anhwiaso
3. Anwona CHPS Compound	GHS	Anwona
4. Fumso Health Center	GHS	Fumso
5. Aboabo Health Center	GHS	Aboabo
6. St. Louis Health Center	CHAG	Bodwesango
7. Fumso Ketewa CHPS	GHS	Fumso Ketewa
8. Anomabo CHPS	GHS	Anomabo
9. Nyankomase	GHS	Nyankomase

f. WATER AND SANITATION

The Adansi Asokwa District has had 57.4% of its perennial water problems solved. However, considering the population of some of the communities like Asokwa, Brofoyedru, Fumso, Bodwesango, New Akrofuom etc., these communities need to have Small Town Water Supply Project yet they are being served with boreholes, which is inadequate.

The 2010 PHC reveals that the number of households using borehole (55.6 %) as the main source of drinking water is higher than the regional record of 30.9 percent and the national record of 23.2 percent. In the urban areas, bore-holes account for almost (27.8%) while standpipe accounts for (20.6%) of drinking water. Similarly, in rural areas, inhabitants depend much on bore-hole water (61.5%) compared to 7.2 percent drinking water from standpipe. Furthermore, in urban localities, less

than five percent (4.0%) use sachet and bottled water as the main source of drinking water, as against less than (1.5%) percent in rural localities. The disparity in the urban and rural in terms of sachet water usage is similar in the case of the national record. At the national level, 13.9 percent use sachet water as the main source of drinking water in urban localities as against (1.5%) percent in rural localities.

Waste management or waste disposal is the activity and actions required to manage waste from its inception to final disposal. This includes among other things collection, transport, treatment and disposal of waste together with monitoring and regulation. The area of solid waste is a big challenge to the district in terms of its management. There have been piles of refuse throughout the district especially in the bigger communities like, Asokwa, etc. Presumably, the volume of refuse estimated was about 8 tons. The District Planning and Coordinating Unit and the environmental health officer have tasked Nananom to allocate plots of land at their various communities to be used as sanitation sites.

The District can only boast of very limited drainage system, located in some few communities like Asokwa, Brofoyedru and Fumso. With the absence of these systems, erosions are formed and finally created gulley's in-between houses.

g. ENERGY

Almost all the larger communities in the district are connected to the national grid. This source of power is also used by the small and medium industries such as welders, manufactures and small-scale businesses in the district. However, a number of communities are not connected to the national grid and as such the Assembly is putting in place measures to connect these communities.

f. TOURISM POTENTIALS

Tourism is not fully developed in the district. For this reason, though, today Tourism is the third largest foreign exchange earner in the country, Adansi Asokwa gets virtually nothing in terms of revenue from Tourism.

Despite the poor performance of the District in Tourism development, the district has some potential. For instance, there are about four (4) Tourists Attraction sites in the District which can be developed to boost tourism. They are as follows:

- The Prempeh II Stone at Brofoyedru
- The Sasabonsamkye at Bodwesango
- The Tewobaabi Waterfalls at Tewobaabi
- The Nyankumasu Waterfalls at Nyankumasu

4. VISION

To become a highly qualified socio-economic service provider that creates wealth and opportunity for human resource development within the district.

5. MISSION

To improve the quality of life of the people in partnership with major stakeholders through the formulation of sound policies and the execution of programmes and projects in areas of poverty reduction, human resource and infrastructural development.

6. KEY ACHIEVEMENTS IN 2019

The mandate of the Adansi Asokwa District Assembly as expressed in the Local Governance Act, 936 of 2016 is to ensure the promotion and support of productive activity, social development, initiation of programmes and projects for the development of basic infrastructure and services with the ultimate goal of improving the living

standards of its people. In pursuit of this, a number of strategies have been implemented as a newly created district within the scarce available resources, culminating in some measure of success in 2019.

As a new District, setting up of offices for the various departments of the Assembly has not been easy. The Assembly notwithstanding has been able to setup all the departments of the Assembly as contained in the Local Governance Act and equipped them with the needed equipment and logistics.

The policy of removing schools under trees and providing descent school infrastructure to improve access to education is being pursued by the Assembly. In our quest to ensure free, equitable and quality education for all by 2030 (SDG Goal 4), the Assembly commenced the Construction of 2No. 3 Unit Classroom blocks at Koben and Asokwa which are currently at roofing level. Also, procurement processes are under way for the award of contract for the Construction of 4No. 3 Unit Classroom blocks at Anomabo & Bodwesango and Amanokro & Mensahkrom to be funded from the District Development Fund (DDF) and District Assemblies' Common Fund (DACF) respectively. The Assembly has also procured 300 pieces round tables and chairs for Kindergarten pupils under the Assembly's allocation of the DACF.

Also, the Member of Parliament (MP) for the Adansi Asokowa constituency has constructed and commissioned 2No. 3Unit Classroom Blocks at Anhwiaso and Pippiiso which was financed through the MP's common fund.

To achieve universal health coverage and access to quality health-care services in the district, the Member of Parliament has constructed and commissioned one (1) CHP's compound at Konsimwa to address the health needs of the community and its environs.

The government's flagship programme of Planting for Export and Rural Development (PERD) has been adopted to achieve the policy objective of doubling the agriculture productivity and incomes of small-scale food producers for value addition in the district.

In this regard, the District Assembly nursed and supplied over 20,000 and 10,000 Palm and Cocoa seedlings respectively to farmers in the district.

due to inadequate revenue collectors and the lack of prosecution of defaulters, the performance of Gh¢120,901.19 of the Internally Generated Funds (IGF) is short off the budgeted figure of Gh¢262,800.00 as at July, 2019.

7. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

Table 4: Revenue Performance - IGF

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		% performance at Jul,2019
					Budget	Actual as at July	
Property Rates			10,500.00	1,106.00	29,000.00	6,853.00	23.63
Fees			57,200.00	56,779.50	79,800.00	37,881.50	47.47
Fines			1,500.00	1,090.00	5,000.00	1,650.00	33.00
Licenses			30,660.00	20,920.70	95,000.00	39,476.00	41.60
Land			31,500.00	12,570.00	35,000.00	21,936.69	62.68
Rent			7,500.00	5,879.50	15,000.00	12,114.00	80.76
Miscellaneous			2,000.00	0.00	4,000.00	1,000.00	25.00
Total			140,860.00	98,345.70	262,800.00	120,901.19	46.01

It is worth noting that revenue generation undoubtedly is one of the ingredients to the development of the district. To help prosecute the development agenda of the Assembly, several strategies have been adopted to shore up the revenue capacity in this short space of time after the official inauguration of the district last year. However,

Table 5: Revenue Performance - All Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2017		2018		2019		% performance at July,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
IGF	-	-	140,860.00	98,345.70	262,800.00	120,901.19	46.01
Compensation transfer	-	-	393,252.05	363,758.15	894,001.44	573,650.00	64.17
Goods and Services transfer	-	-	-	-	69,419.88	0.00	0.00
M-SHAP Transfer	-	-	-	-	17,029.54	10,194.10	59.86
DACF	-	-	2,238,199.20	602,819.56	3,405,907.82	1,138,202.61	33.42
DDF	-	-	-	-	575,003.00	551,329.43	95.88
MP-DACF	-	-	300,000.00	289,440.91	600,000.00	356,221.98	59.37
PWD Fund	-	-	-	-	200,000.00	117,230.69	58.62
MAG/CIDA	-	-	-	-	112,095.84	47,221.42	42.13
TOTAL			3,072,311.25	1,354,364.32	6,119,227.98	2,964,951.42	48.45

The table above indicate that total revenue from all funding sources shows that as at 31st July, 2019, the actual total revenue realized amounted to GH¢2,964,951.42 which constitute 48.45% less the estimated revenue of GH¢6,119,227.98. The low revenue is as a result of decreased inflow of incomes from the various revenue sources. i.e. DACF and other central government transfers. In view of this, vigorous steps are being taken to realize the targets the Assembly has set for itself for IGF. This IGF goes to

augment the other sources of revenue from the central government DACF and the development partners such as, district development facility and donors.

b. EXPENDITURE

Table 6: Expenditure Performance - All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL SOURCES							
Expenditure	2017		2018		2019		% age Performance (as at Jul 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	-	-	419,876.05	381,780.60	937,421.44	582,582.42	62.15
Goods and Services	-	-	1,765,535.20	548,110.52	3,373,231.16	805,464.25	23.88
Assets	-	-	886,900.00	142,238.00	1,808,575.38	225,574.00	12.47
Total	-	-	3,072,311.25	1,072,129.12	6,119,227.98	1,613,620.67	26.37

The Adansi Asokwa District Assembly on the 28th of February, 2019 adopted an expenditure budget of GH¢6,119,227.98 for the 2019 financial year. Total expenditure stood at GH¢1,613,620.67 as at 31st July, 2019 which include goods and services transfers, IGF and DACF.

With respect to compensation of employees and goods and services transfers, an amount of GH¢582,582.42 and GH¢805,464.25 was realized as at 31st July, 2019 respectively whilst an amount of GH¢255,574.00 was expended on capital expenditure in the same period.

For the 2020 financial year, an envelope amount of GH¢6,845,971.26 has been projected for the Adansi Asokwa District Assembly with an expenditure of GH¢1,235,928.23 for compensation, GH¢3,692,679.77 for goods and services and

GH¢1,917,363.26 for assets has been projected. For Internally Generated Funds, expenditure is projected at GH¢28,020.00 for wages and salaries of casual workers, GH¢233,105.00 for goods and services and GH¢ 15,000.00 for capital expenditure.

In 2020 a percentage of 28.01% of the total expenditure is targeted at Assets as reflected in the numerous projects captured in the budget. These include provision of electricity, water, school infrastructure (classroom blocks and furniture), motorbikes, culverts, health and sanitation equipment. Goods and Services such as agriculture extension services, waste management, fumigation, street light maintenance, reshaping of feeder roads among others will take about 53.94% of the total budget whilst 18.05% is earmarked for Compensation. It is believed that the prudent use of these resources would go a long way to improve the living standards of the people.

1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

Table 7: NMTDF Policy Objectives in Line SDGs

FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET
GOOD GOVERNANCE	Ensure responsive, inclusive, participatory and representative decision-making	Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels	1,979,533.97
SOCIAL DEVELOPMENT	Promote social, economic, political inclusion	Goal 10: Reduce inequality within and among countries	10.2 By 2030, empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status	409,840.19
	Ensure free, equitable and quality education for all by 2030	Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.1 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes	200,593.08

	Build and upgrade educational facilities to be child, disable & gender sensitive		4. a. Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning	1,261,870.18
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SOCIAL DEVELOPMENT CONTD	Achieve universal health coverage, including financial risk protection, access to quality health-care services.	Goal 3: Ensure healthy lives and promote well-being for all at all ages	3.3 By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases	108,796.54
	Achieve access to adequate and equitable sanitation and hygiene	Goal 6: Ensure availability and sustainable management of water and sanitation for all	6.b Support and strengthen the participation of local communities in improving water and sanitation management	468,989.04
ECONOMIC	Strengthen domestic resource mobilization	Goal 17. Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development	17.1 Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection	188,581.82

	Double the agriculture productivity and incomes of small-scale food producers for value addition.	Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture	2.1 By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round	786,325.80
	Substantially reduce proportion of youth not in employment, education or training	Goal 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all.	8.6 By 2020, substantially reduce the proportion of youth not in employment, education or training	60,000.00
INFRASTRUCTURE	Develop quality, reliable, sustainable and resilient infrastructure.	Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans-border infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all	1,227,301.12

Adansi Asokwa District Assembly

ENVIRONMENT	Reduce environmental pollution	Goal 15: Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss	15.2 By 2020, promote the implementation of sustainable management of all types of forests, halt deforestation, restore degraded forests and substantially increase afforestation and reforestation globally	50,000.00
HUMAN SETTLEMENT	Enhance inclusive urbanization & capacity for settlement planning	Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable	11.3 By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries	104,139.52
TOTAL				6,845,971.26

Adansi Asokwa District Assembly

2. GOALS

The development goal of the Adansi Asokwa District Assembly is to ensure that the socio-economic wellbeing of the people is improved through the provision of social services, employment creation and empowering the citizenry including the vulnerable and the excluded to take decisions that affect their wellbeing.

3. CORE FUNCTIONS

The core functions of the Adansi Asokwa District Assembly are outlined below:

- responsible for the overall development of the district and ensure the preparation and submission through the Regional Co-ordinating Council of development plans of the district to the National Development Planning Commission for approval and of the budget of the district related to the approved plans to the Minister for Finance for approval.
- formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- promote and support productive activity and social development in the district and remove any obstacle to initiative and development.
- initiate programmes for the development of basic infrastructure and provide works and services in the district.
- responsible for the development, improvement and management of human settlements and the environment in the district.
- co-operate with the appropriate national and local security agencies that are responsible for the maintenance of security and public safety in the district.
- ensure ready access to courts in the district for promotion of justice.

4. POLICY OUTCOME INDICATORS AND TARGETS

Table 8: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Improved financial administration and management	% growth in IGF	2018	N/A	2019	-	2020	10%
	% total IGF mobilized	2018	69.81%	2019	46.01%	2020	90%
	% expenditure performance	2018	100%	2019	100%	2020	100%
Increased inclusive and equitable access to education at all levels	Number of school furniture supplied	2018	1,200	2019	300	2020	500
	Number of classroom blocks constructed and in use	2018	-	2019	2	2020	4
Increased access to safe and potable water	No. of communities provided with portable water	2018	-	2019	-	2020	5
Improved environmental sanitation	Number of disposal site cleared/levelled	2018	2	2019	1	2020	2
	Number Food Vendor Tested and Certified	2018	75	2019	-	2020	200
Improved agricultural productivity to ensure food security	Number of Agric. Extension Officer trained	2018	6	2019	21	2020	25
	Number of farmers trained and supported	2018	-	2019	120	2020	300
	Number of demonstration farms established	2018	-	2019	8	2020	10

Improved the state of feeder roads	kilometers of roads reshaped	2018	-	2019	2km	2020	10km
Improved night security within the district	Number of streetlights installed and maintained	2018	200	2019	540	2020	500
Improved access to quality healthcare and furnished	Number of health facilities equipped and fully operating	2018	-	2019	1	2020	3

5. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE

SOURCES

As to how the Assembly intends to realize the 2020 revenue projection of GH¢6,845,971.26, management will prosecute the revenue improvement strategies as indicated below.

1. Development of credible and comprehensive revenue database and management system by valuing selected properties at Asokwa, Brofoyedru, Bodwesango and Fumso.
2. Prepare realistic and acceptable Fee Fixing resolution through stakeholder engagement to ascertain current levy issues and agree on levy charges and gazette it subsequently.
3. Employment of ICT application in revenue mobilization by developing billing and tracking of revenue collection and serving demand notices & reminder on time.
4. Empower and develop revenue collection's team capacity on revenue collection by procuring revenue logistics such as ID cards, uniforms, flashlights, raincoats etc.
5. Organize public education programs to sensitize traditional authorities, artisans, identifiable groups and the general public on rights and obligations in tax payment and the use of IGF.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the District Assembly.
- To insure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.
- To provide human resource planning and development of the District Assembly.

2. Budget Programme Description

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

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various offices involved in the delivery of the program include; General Administration, Budget, Planning, Accounts, Procurement, Human Resource, Internal Audit and Records Unit.

A total staff strength of twenty-three (23) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning

Officers, Revenue Officers, and other support staff (i.e. executive officers, secretaries and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the district Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

2. Budget Sub-Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement and stores management, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, general administration sub-programme through the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the district.

The Internal Audit unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement processes of goods & services and assets for the Assembly and the duty of ensuring inventory and stores management is being led by the procurement and stores Unit.

The number of staff delivering the sub-programme is twelve (12) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

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

3. Budget Sub-Programme Results Statement

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

Table 9: Budget Results Statement - Administration

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Organize quarterly management meetings annually	Number of quarterly meetings held	3	2	4	4	4
Response to public complaints	Number of working days after receipt of complaints	10	10	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	-	10 th January	15 th January	15 th January	15 th January

	Procurement Plan approved by	20 th November	30 th November	30 th November	30 th November	30 th November
Compliance with Procurement procedures	Number of Entity Tender Committee meetings	2	2	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	1	1	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 10: Main Operations and Projects

Operations	Projects
Internal Management of Organization	Procurement of Office Equipment
Procurement of Office Supplies and Consumables	Procurement of Office Furniture and Fitting
Maintenance, Rehab. Refurb. & Upgrading of Existing Assets	
Protocol Services	
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and the Public Financial Management Regulations, 2019 (L.I 2378). It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on public accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by eight (8) officers comprising of accountants, revenue officers and commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted with inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

3. Budget Sub-Programme Results Statement

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

Table 11: Budget Results Statement - Finance and Revenue Mobilization

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Annual and Monthly Financial Statement of Accounts	Annual Statement of Accounts submitted by	-	28 th February	28 th February	28 th February	28 th February
Accounts submitted.	Number of monthly financial reports submitted	8	7	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	-	-	10%	15%	17%

4. Budget Sub-Programme Operations and Projects

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

Table 12 Main Operations and Projects

Operations	Projects

BUDGET SUB-PROGRAMME SUMMARY**PROGRAMME 1: Management and Administration****SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination****1. Budget Sub-Programme Objective**

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

2. Budget Sub-Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation (M&E) Plan as well as the Composite Budget of the District Assembly. The two (2) main units for the delivery are Planning and Budget Unit. The main sub-program operations include;

- preparing and reviewing District Medium Term Development Plans, M&E Plans, and Annual Budgets.
- managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- organizing stakeholder meetings, public forum and town hall meeting.

Three (3) officers will be responsible for delivering the sub-programme comprising of a Budget Analyst and Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub-program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Table 13: Budget Results Statement - Planning, Budgeting and Coordination

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	28 th September	20 th September	30 th September	30 th September	30 th September
Social Accountability meetings held	Number of Town Hall meetings organized	2	1	2	2	2
Compliance with budgetary provision	% expenditure performance	34.90	26.37	100	100	100

Monitoring & Evaluation	Number of quarterly monitoring reports submitted	3	2	4	4	4
	Annual Progress Reports submitted to NDPC by	-	14 th Jan	15 th March	15 th March	15 th March

4. Budget Sub-Programme Operations and Projects

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

Table 14: Main Operations and Projects

Operations	Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Legislative Oversight

1. Budget Sub-Programme Objective

To ensure full implementation of the political, administrative and fiscal decentralization reforms.

2. Budget Sub-Programme Description

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

The office of the Honourable Presiding Member spearheads the work of the legislative oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Area Councils/Unit Committees, Office of the Presiding Member and the Office of the District Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Area Councils, local communities and the general public.

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

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.

Table 15: Budget Results Statement - Legislative Oversight

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	2	3	4	4	4
	Number of statutory sub-committee meeting held	2	3	4	4	4
Build capacity of Area Council annually	Number of training workshop organized	1	-	2	2	2
	Number of area council furnished	1	-	2	2	2

3. Budget Sub-Programme Operations and Projects

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

Table 16: Main Operations and Projects

Operations	Projects
Legislative enactment and oversight	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide human resource planning and development of the Assembly.
- To develop capacity of staff to deliver quality services.

2. Budget Sub-Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of human resource.

Major services and operations delivered by the sub-program include human resource performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System (HRMIS) which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

Under this, only one staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

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

Table 17: Budget Results Statement - Human Resource Management

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Appraisal staff annually	Number of staff appraisal conducted	-	-	39	50	60
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	-	-	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	-	26 th Mar	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	1	-	3	3	3
Salary Administration	Monthly validation ESPV	-	2	12	12	12

Adansi Asokwa District Assembly

4. Budget Sub-Programme Operations and Projects

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

Table 18: Main Operations and Projects

Operations	Projects
Personnel and Staff Management	

Adansi Asokwa District Assembly

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery and ensure quality of life in rural areas.

2. Budget Programme Description

The two main organization tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The now Works Department of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and is responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by two (2) officers. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.

2. Budget Sub-Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-program include;

- assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- advise on setting out approved plans for future development of land at the district level.
- assist to provide the layout for buildings for improved housing layout and settlement.

- advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme is manned by one officer and is faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Table 19: Budget Results Statement - Physical and Spatial Planning

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	-	-	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	-	-	50	50	50
	Number of properties numbered	-	-	500	500	500

Statutory meetings convened	Number of meetings organized	-	1	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	-	2	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Table 20: Main Operations and Projects

Operations	Projects
Land Use & Spatial Planning	
Street Naming and Property Addressing System	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

2. Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- facilitating the implementation of policies on works and report to the Assembly
- assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects.

- facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.
- facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by one staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Table 21: Budget Results Statement - Infrastructure Development

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	-	2km	10km	15km	15km

Supply and maintain street lights	Number of street lights maintained	200	540	200	200	200
Provide portable water to communities annually	Number of boreholes drilled mechanized	-	-	5	10	10

4. Budget Sub-Programme Operations and Projects

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

Table 22: Main Operations and Projects

Operations	Projects
Supervision and regulation of infrastructure development	Construction of Temporal Office Building
Maintenance, Rehab. Refurb. & Upgrading of Existing Assets	Construction of 6No. Bridges
	Drilling of 5 No. Mechanized boreholes

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To formulate and implement policies on education in the District within the framework of national policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the District.

2. Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.

To improve health and environmental sanitation services, the programs aims at providing facilities, infrastructural services and programmes for effective and

efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

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

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification.

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

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of eleven (11) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

BUDGET SUB-PROGRAMME SUMMARY BUDGET PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- To formulate and implement policies on education in the District within the framework of national policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

2. Budget Sub-Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District level. Key sub-program operations include;

- advising the District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.
- facilitate the supervision of pre-school, primary and junior high schools in the District
- co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- advise the Assembly on all matters relating to sports development in the District.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

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

3. Budget Sub-Programme Results Statement

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

Table 23: Budget Results Statement - Education and Youth Development

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Construct educational infrastructure and facilities	Number of classroom blocks constructed	-	2	4	4	4
	Number of school furniture supplied	1500	540	500	600	1000
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	-	25	40	50	60
Improve performance in BECE	% of students with average pass mark	95%	-	98%	98%	98%
Performance in sporting activities improved	Place at least 3 rd position in all sporting event organized annually	7 th position	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd
Organize quarterly DEOC meetings	Number of meetings organized	1	1	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 24: Main Operations and Projects

Operations	Projects
Supervision and inspection of education Service delivery	Construction of 2No. 3 Unit Classroom Blocks with ancillary facilities at Amanokro and Mensakrom

	Construction of 2No. 3Unit Kindergarten (KG) Blocks
	Supply of 300 piece of Round Table/Chairs to KG pupils
	Completion of 3No. 3Unit and 1No. 6Unit Classroom blocks

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

2. Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District. Public health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centers or posts or community-based health workers and facilitates collection and analysis of data

on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and malaria among others.

Environmental health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- advising the Assembly on all matters relating to health including diseases control and prevention.
- undertaking health education and family immunization and nutrition programmes.
- preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- providing support for people living with HIV/AIDS (PLWHA) and their families.
- inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of four (4). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

Budget Sub-Programme Results Statement

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

Table 25: Budget Results Statement - Health Delivery

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	2872	1540	3000	3500	3500
	Number of households supplied with mosquito nets	4486	1966	4000	4000	4500
Organize environmental sanitation exercise	Number of disposal site created	2	1	1	1	1
	Number food vendors tested and certified	75	-	46	200	250
	Number communities sensitized	3	24	40	40	40

	Number of clean up exercise organized	2	1	16	20	24
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3. Budget Sub-Programme Operations and Projects

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

Table 26: Main Operations and Projects

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	
Environmental Sanitation Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

2. Budget Sub-Programme Description

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

Community development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and

initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the District. Major services to be delivered include;

- facilitating community-based rehabilitation of persons with disabilities.
- assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of seven (7) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

3. Budget Sub-Programme Results Statement

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

Table 27: Budget Results Statement –Social Welfare and Community Development

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Equip and provide assistance to PWDs annually	Number of beneficiaries	-	131	50	80	100
Social Protection programme (LEAP) improved annually	Number of beneficiaries	403	403	450	450	450
Educate the public on government polices	Number of programs organized	3	24	10	15	15
	Number of communities	3	20	5	10	10

4. Budget Sub-Programme Operations and Projects

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

Table 28: Main Operations and Projects

Operations	Projects
Social Intervention Programs	
Community mobilization	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

The objective of this sub-programme is to attain universal births and deaths registration in the District.

2. Budget Sub-Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification. The sub-program operations include;

- legalization of registered Births and Deaths
- storage and management of births and deaths records/register.
- issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- preparation of documents for exportation of the remains of deceased persons.
- processing of documents for the exhumation and reburial of the remains of persons already buried.
- verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by staffs of the mother District Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

3. Budget Sub-Programme Results Statement

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

Table 29: Budget Results Statement - Birth and Death Registration Services

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days.	-	-	10	8	7
Issuance of Burial Permits	No. of burial permits issued to the public	-	-	100	150	200

4. Budget Sub-Programme Operations and Projects

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

Table 30: Main Operations and Projects

Operations	Projects
Internal Management of Organization	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the District.

2. Budget Programme Description

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

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

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of eighteen (18) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

To facilitate the implementation of policies on trade, industry and tourism in the District.

2. Budget Sub-Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- advising on the provision of credit for micro, small-scale and medium scale enterprises.
- assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- assisting in the establishment and management of rural and small-scale industries on commercial basis.

- promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- offering business and trading advisory information services.
- facilitating the promotion of tourism in the District.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

3. Budget Sub-Programme Results Statement

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

Table 31: Budget Results Statement – Trade, Tourism and Industrial Development

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Train artisans' groups to sharpen skills annually	Number of groups and people trained	-	92	150	150	150
Facilitate legal registration of small businesses annually	Number of small businesses registered	-	-	20	25	30

Financial / Technical support provided to businesses annually	Number of beneficiaries	-	-	50	50	50
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4. Budget Sub-Programme Operations and Projects

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

Table 32: Main Operations and Projects

Operations	Projects
Promotion of Small, Medium and Large-scale enterprise	

BUDGET SUB-PROGRAMME SUMMARY PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the District.

2. Budget Sub-Programme Description

The department of Agriculture is responsible for delivering the agricultural service and management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

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

The sub-programme is undertaken by eighteen (18) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Table 33: Budget Results Statement –Agricultural Development

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Strengthened of farmer-based organizations	Number of farmer-based organizations trained	-	2	4	4	4
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	-	30,000	50,000	70,000	100,000
	Number of farmers benefited	-	356	200	250	300

4. Budget Sub-Programme Operations and Projects

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

Table 34: Main Operations and Projects

Operations	Projects
Extension services	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Programme Description

The Environmental management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from National Disaster Management Organization (NADMO), Forestry Section and Game Life Section of the Forestry Commission in the District is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Sub-Programme Description

The National Disaster Management Organization section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

The sub-program operations include;

- to facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- to assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- to participate in post disaster assessment to determine the extent of damage and needs of the disaster area.

- co-ordinate the receiving, management and supervision of the distribution of relief items in the District.
- facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Table 35: Budget Results Statement – Disaster Prevention and Management

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	-	-	2	2	2
	Number bush fire volunteers trained	-	-	50	50	50

Support victims of disaster	Number of victims supplied with relief items	-	-	20	20	20
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4. Budget Sub-Programme Operations and Projects

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

Table 36: Main Operations and Projects

Operations	Projects
Disaster Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
- Increase environmental protection through re-forestation.

2. Budget Sub-Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture,

mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from central government transfers. The sub-programme would be beneficial to the entire residents in the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Table 37: Budget Results Statement - Natural Resource Conservation and Management

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Firefighting volunteers trained and equipped	Number of volunteers trained	-	-	15	20	20
Re-forestation	Number of seedlings developed and distributed	-	-	500	500	1,000

4. Budget Sub-Programme Operations and Projects

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

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,235,928		
130201 17.1 strengthen domestic resource mob.	6,845,971	0		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn	0	346,684		
160501 8.6 Substantly reduc proportion of youth not in emplyt. edu or traing	0	60,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	81,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	50,000		
410301 17.1 Strengthen domestic resource mob.	0	76,000		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	1,609,981		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	200,593		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	1,261,870		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	108,797		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	392,500		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,196,483		
620102 10.2 Promote social, econ., political inclusion	0	226,135		
Grand Total €	6,845,971	6,845,971	0	0.00

Table 38: Main Operations and Projects

Operations	Projects
Internal Management of Organization	

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
450 01 01 001 26	6,845,971.26	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001				
From foreign governments(Current)	6,569,846.26	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,207,908.23	0.00	0.00	0.00
1331002 DACF - Assembly	4,099,052.16	0.00	0.00	0.00
1331003 DACF - MP	300,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	412,095.84	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	40,723.25	0.00	0.00	0.00
1331010 DDF-Capacity Building	34,615.38	0.00	0.00	0.00
1331011 District Development Facility	475,451.40	0.00	0.00	0.00
Property income [GFS]	108,500.00	0.00	0.00	0.00
1412002 Concessions	5,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	30,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	6,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	5,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	15,000.00	0.00	0.00	0.00
1412022 Property Rate	28,500.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	500.00	0.00	0.00	0.00
1415019 Transit Quarters	1,500.00	0.00	0.00	0.00
1415038 Rentals	17,000.00	0.00	0.00	0.00
Sales of goods and services	165,125.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	500.00	0.00	0.00	0.00
1422002 Herbalist License	500.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	2,000.00	0.00	0.00	0.00
1422007 Liquor License	2,500.00	0.00	0.00	0.00
1422009 Bakers License	500.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	3,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	5,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	500.00	0.00	0.00	0.00
1422015 Fuel Dealers	5,000.00	0.00	0.00	0.00
1422016 Lotto Operators	1,500.00	0.00	0.00	0.00
1422017 Hotel / Night Club	1,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	2,000.00	0.00	0.00	0.00
1422019 Sawmills	5,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	500.00	0.00	0.00	0.00
1422023 Communication Centre	1,000.00	0.00	0.00	0.00
1422024 Private Education Int.	1,500.00	0.00	0.00	0.00
1422029 Mobile Sale Van	1,500.00	0.00	0.00	0.00
1422030 Entertainment Centre	2,000.00	0.00	0.00	0.00
1422033 Stores	5,000.00	0.00	0.00	0.00
1422044 Financial Institutions	5,100.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422045 Commercial Houses	7,000.00	0.00	0.00	0.00
1422051 Millers	1,500.00	0.00	0.00	0.00
1422053 Block Manufacturers	400.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	500.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	5,000.00	0.00	0.00	0.00
1422071 Business Providers	12,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	3,000.00	0.00	0.00	0.00
1423001 Markets Tolls	50,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,000.00	0.00	0.00	0.00
1423006 Burial Fee	1,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	1,125.00	0.00	0.00	0.00
1423010 Export of Commodities	13,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	500.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	1,000.00	0.00	0.00	0.00
1423058 Auction Sales	3,000.00	0.00	0.00	0.00
1423086 Car Stickers	5,000.00	0.00	0.00	0.00
1423109 Clinical Trial	500.00	0.00	0.00	0.00
1423222 Gate Proceeds	5,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	1,000.00	0.00	0.00	0.00
1423490 Sanitarian	3,000.00	0.00	0.00	0.00
1423527 Tender Documents	5,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	1,500.00	0.00	0.00	0.00
1430006 Slaughter Fines	500.00	0.00	0.00	0.00
1430016 Spot fine	1,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	1,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	1,000.00	0.00	0.00	0.00
Grand Total	6,845,971.26	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2018	2019		2020	2021	2022
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Adansi Asokwa District Assembly- Adansi Asokwa	0	0	0	6,845,971	6,858,331	6,914,431
GOG Sources	0	0	0	1,248,631	1,260,711	1,261,118
Management and Administration	0	0	0	454,114	458,655	458,655
Infrastructure Delivery and Management	0	0	0	53,958	54,498	54,498
Social Services Delivery	0	0	0	273,829	276,431	276,568
Economic Development	0	0	0	466,730	471,126	471,397
IGF Sources	0	0	0	276,125	276,405	278,886
Management and Administration	0	0	0	243,125	243,405	245,556
Infrastructure Delivery and Management	0	0	0	17,500	17,500	17,675
Social Services Delivery	0	0	0	13,000	13,000	13,130
Economic Development	0	0	0	2,500	2,500	2,525
DACF MP Sources	0	0	0	300,000	300,000	303,000
Management and Administration	0	0	0	50,000	50,000	50,500
Infrastructure Delivery and Management	0	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	0	50,000	50,000	50,500
DACF ASSEMBLY Sources	0	0	0	3,899,052	3,899,052	3,938,043
Management and Administration	0	0	0	1,336,261	1,336,261	1,349,624
Infrastructure Delivery and Management	0	0	0	859,983	859,983	868,583
Social Services Delivery	0	0	0	1,387,808	1,387,808	1,401,686
Economic Development	0	0	0	265,000	265,000	267,650
Environmental and Sanitation Management	0	0	0	50,000	50,000	50,500
DACF PWD Sources	0	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	0	200,000	200,000	202,000
DONOR POOLED Sources	0	0	0	412,096	412,096	416,217
Management and Administration	0	0	0	50,000	50,000	50,500
Infrastructure Delivery and Management	0	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	0	50,000	50,000	50,500
Economic Development	0	0	0	112,096	112,096	113,217
DDF Sources	0	0	0	510,067	510,067	515,167
Management and Administration	0	0	0	34,615	34,615	34,962
Social Services Delivery	0	0	0	475,451	475,451	480,206
Grand Total	0	0	0	6,845,971	6,858,331	6,914,431

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2018	2019		2020	2021	2022
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Adansi Asokwa District Assembly- Adansi Asokwa	0	0	0	6,845,971	6,858,331	6,914,431
Management and Administration	0	0	0	2,168,116	2,172,937	2,189,797
SP1.1: General Administration	0	0	0	1,467,865	1,470,300	1,482,544
21 Compensation of employees [GFS]	0	0	0	243,499	245,934	245,934
211 Wages and salaries [GFS]	0	0	0	213,658	215,794	215,794
21110 Established Position	0	0	0	204,058	206,098	206,098
21112 Wages and salaries in cash [GFS]	0	0	0	9,600	9,696	9,696
212 Social contributions [GFS]	0	0	0	29,842	30,140	30,140
21210 Actual social contributions [GFS]	0	0	0	29,842	30,140	30,140
22 Use of goods and services	0	0	0	415,093	415,093	419,244
221 Use of goods and services	0	0	0	415,093	415,093	419,244
22101 Materials - Office Supplies	0	0	0	157,900	157,900	159,479
22102 Utilities	0	0	0	4,600	4,600	4,646
22104 Rentals	0	0	0	1,500	1,500	1,515
22105 Travel - Transport	0	0	0	83,000	83,000	83,830
22106 Repairs - Maintenance	0	0	0	1,500	1,500	1,515
22107 Training - Seminars - Conferences	0	0	0	4,000	4,000	4,040
22108 Consulting Services	0	0	0	11,000	11,000	11,110
22109 Special Services	0	0	0	150,593	150,593	152,099
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
27 Social benefits [GFS]	0	0	0	500	500	505
273 Employer social benefits	0	0	0	500	500	505
27311 Employer Social Benefits - Cash	0	0	0	500	500	505
28 Other expense	0	0	0	570,873	570,873	576,582
281 Property expense other than interest	0	0	0	62,000	62,000	62,620
28141	0	0	0	62,000	62,000	62,620
282 Miscellaneous other expense	0	0	0	508,873	508,873	513,962
28210 General Expenses	0	0	0	508,873	508,873	513,962
31 Non Financial Assets	0	0	0	237,900	237,900	240,279
311 Fixed assets	0	0	0	237,900	237,900	240,279
31113 Other structures	0	0	0	33,000	33,000	33,330
31121 Transport equipment	0	0	0	37,900	37,900	38,279
31122 Other machinery and equipment	0	0	0	107,000	107,000	108,070
31131 Infrastructure Assets	0	0	0	60,000	60,000	60,600
SP1.2: Finance and Revenue Mobilization	0	0	0	188,582	189,708	190,468
21 Compensation of employees [GFS]	0	0	0	112,582	113,708	113,708
211 Wages and salaries [GFS]	0	0	0	99,630	100,626	100,626
21110 Established Position	0	0	0	99,630	100,626	100,626
212 Social contributions [GFS]	0	0	0	12,952	13,081	13,081
21210 Actual social contributions [GFS]	0	0	0	12,952	13,081	13,081

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	76,000	76,000	76,760
221 Use of goods and services	0	0	0	76,000	76,000	76,760
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22108 Consulting Services	0	0	0	61,000	61,000	61,610
31 Non Financial Assets	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	0	0	0
SP1.3: Planning, Budgeting and Coordination	0	0	0	326,139	326,960	329,400
21 Compensation of employees [GFS]	0	0	0	82,139	82,960	82,960
211 Wages and salaries [GFS]	0	0	0	72,689	73,416	73,416
21110 Established Position	0	0	0	72,689	73,416	73,416
212 Social contributions [GFS]	0	0	0	9,450	9,544	9,544
21210 Actual social contributions [GFS]	0	0	0	9,450	9,544	9,544
22 Use of goods and services	0	0	0	244,000	244,000	246,440
221 Use of goods and services	0	0	0	244,000	244,000	246,440
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	43,000	43,000	43,430
22109 Special Services	0	0	0	186,000	186,000	187,860
SP1.4: Legislative Oversight	0	0	0	49,800	49,848	50,298
21 Compensation of employees [GFS]	0	0	0	4,800	4,848	4,848
211 Wages and salaries [GFS]	0	0	0	4,800	4,848	4,848
21112 Wages and salaries in cash [GFS]	0	0	0	4,800	4,848	4,848
22 Use of goods and services	0	0	0	45,000	45,000	45,450
221 Use of goods and services	0	0	0	45,000	45,000	45,450
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	30,000	30,000	30,300
SP1.5: Human Resource Management	0	0	0	135,730	136,121	137,087
21 Compensation of employees [GFS]	0	0	0	39,115	39,506	39,506
211 Wages and salaries [GFS]	0	0	0	37,495	37,870	37,870
21110 Established Position	0	0	0	25,495	25,750	25,750
21111 Wages and salaries in cash [GFS]	0	0	0	12,000	12,120	12,120
212 Social contributions [GFS]	0	0	0	1,620	1,636	1,636
21210 Actual social contributions [GFS]	0	0	0	1,620	1,636	1,636
22 Use of goods and services	0	0	0	94,615	94,615	95,562
221 Use of goods and services	0	0	0	94,615	94,615	95,562
22105 Travel - Transport	0	0	0	13,000	13,000	13,130
22107 Training - Seminars - Conferences	0	0	0	81,615	81,615	82,432
28 Other expense	0	0	0	2,000	2,000	2,020
282 Miscellaneous other expense	0	0	0	2,000	2,000	2,020
28210 General Expenses	0	0	0	2,000	2,000	2,020
Infrastructure Delivery and Management	0	0	0	1,331,441	1,331,980	1,344,755
SP2.1 Physical and Spatial Planning	0	0	0	104,140	104,371	105,181

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	23,140	23,371	23,371
211 Wages and salaries [GFS]	0	0	0	20,477	20,682	20,682
21110 Established Position	0	0	0	20,477	20,682	20,682
212 Social contributions [GFS]	0	0	0	2,662	2,689	2,689
21210 Actual social contributions [GFS]	0	0	0	2,662	2,689	2,689
22 Use of goods and services	0	0	0	61,000	61,000	61,610
221 Use of goods and services	0	0	0	61,000	61,000	61,610
22107 Training - Seminars - Conferences	0	0	0	11,000	11,000	11,110
22108 Consulting Services	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
SP2.2 Infrastructure Development	0	0	0	1,227,301	1,227,609	1,239,574
21 Compensation of employees [GFS]	0	0	0	30,818	31,127	31,127
211 Wages and salaries [GFS]	0	0	0	27,273	27,546	27,546
21110 Established Position	0	0	0	27,273	27,546	27,546
212 Social contributions [GFS]	0	0	0	3,545	3,581	3,581
21210 Actual social contributions [GFS]	0	0	0	3,545	3,581	3,581
22 Use of goods and services	0	0	0	456,483	456,483	461,048
221 Use of goods and services	0	0	0	456,483	456,483	461,048
22101 Materials - Office Supplies	0	0	0	193,983	193,983	195,923
22104 Rentals	0	0	0	151,000	151,000	152,510
22106 Repairs - Maintenance	0	0	0	111,500	111,500	112,615
26 Grants	0	0	0	400,000	400,000	404,000
263 To other general government units	0	0	0	400,000	400,000	404,000
26321 Capital Transfers	0	0	0	400,000	400,000	404,000
31 Non Financial Assets	0	0	0	340,000	340,000	343,400
311 Fixed assets	0	0	0	340,000	340,000	343,400
31112 Nonresidential buildings	0	0	0	40,000	40,000	40,400
31113 Other structures	0	0	0	180,000	180,000	181,800
31131 Infrastructure Assets	0	0	0	120,000	120,000	121,200
Social Services Delivery	0	0	0	2,450,089	2,452,691	2,474,590
SP3.1 Education and Youth Development	0	0	0	1,462,463	1,462,463	1,477,088
22 Use of goods and services	0	0	0	22,000	22,000	22,220
221 Use of goods and services	0	0	0	22,000	22,000	22,220
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	178,593	178,593	180,379
282 Miscellaneous other expense	0	0	0	178,593	178,593	180,379
28210 General Expenses	0	0	0	178,593	178,593	180,379

Expenditure by Programme, Sub Programme and Economic Classification In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	1,261,870	1,261,870	1,274,489
311 Fixed assets	0	0	0	1,261,870	1,261,870	1,274,489
31112 Nonresidential buildings	0	0	0	1,195,870	1,195,870	1,207,829
31122 Other machinery and equipment	0	0	0	30,000	30,000	30,300
31131 Infrastructure Assets	0	0	0	36,000	36,000	36,360
SP3.2 Health Delivery	0	0	0	577,786	578,550	583,563
21 Compensation of employees [GFS]	0	0	0	76,489	77,254	77,254
211 Wages and salaries [GFS]	0	0	0	67,689	68,366	68,366
21110 Established Position	0	0	0	67,689	68,366	68,366
212 Social contributions [GFS]	0	0	0	8,800	8,888	8,888
21210 Actual social contributions [GFS]	0	0	0	8,800	8,888	8,888
22 Use of goods and services	0	0	0	400,297	400,297	404,300
221 Use of goods and services	0	0	0	400,297	400,297	404,300
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22102 Utilities	0	0	0	121,500	121,500	122,715
22103 General Cleaning	0	0	0	120,000	120,000	121,200
22104 Rentals	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	48,797	48,797	49,285
27 Social benefits [GFS]	0	0	0	21,000	21,000	21,210
273 Employer social benefits	0	0	0	21,000	21,000	21,210
27311 Employer Social Benefits - Cash	0	0	0	21,000	21,000	21,210
28 Other expense	0	0	0	80,000	80,000	80,800
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,800
28210 General Expenses	0	0	0	80,000	80,000	80,800
SP3.3 Social Welfare and Community Development	0	0	0	409,840	411,677	413,939
21 Compensation of employees [GFS]	0	0	0	183,705	185,542	185,542
211 Wages and salaries [GFS]	0	0	0	162,571	164,196	164,196
21110 Established Position	0	0	0	162,571	164,196	164,196
212 Social contributions [GFS]	0	0	0	21,134	21,346	21,346
21210 Actual social contributions [GFS]	0	0	0	21,134	21,346	21,346
22 Use of goods and services	0	0	0	136,135	136,135	137,497
221 Use of goods and services	0	0	0	136,135	136,135	137,497
22101 Materials - Office Supplies	0	0	0	113,700	113,700	114,837
22105 Travel - Transport	0	0	0	7,550	7,550	7,626
22107 Training - Seminars - Conferences	0	0	0	9,885	9,885	9,984
22109 Special Services	0	0	0	5,000	5,000	5,050
27 Social benefits [GFS]	0	0	0	40,000	40,000	40,400
273 Employer social benefits	0	0	0	40,000	40,000	40,400
27311 Employer Social Benefits - Cash	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
Economic Development	0	0	0	846,326	850,722	854,789

Expenditure by Programme, Sub Programme and Economic Classification In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4.1 Trade, Tourism and Industrial development	0	0	0	60,000	60,000	60,600
22 Use of goods and services	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
SP4.2 Agricultural Development	0	0	0	786,326	790,722	794,189
21 Compensation of employees [GFS]	0	0	0	439,642	444,039	444,039
211 Wages and salaries [GFS]	0	0	0	389,064	392,954	392,954
21110 Established Position	0	0	0	389,064	392,954	392,954
212 Social contributions [GFS]	0	0	0	50,578	51,084	51,084
21210 Actual social contributions [GFS]	0	0	0	50,578	51,084	51,084
22 Use of goods and services	0	0	0	326,134	326,134	329,395
221 Use of goods and services	0	0	0	326,134	326,134	329,395
22101 Materials - Office Supplies	0	0	0	172,450	172,450	174,175
22102 Utilities	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	65,717	65,717	66,374
22107 Training - Seminars - Conferences	0	0	0	29,967	29,967	30,266
22109 Special Services	0	0	0	50,000	50,000	50,500
27 Social benefits [GFS]	0	0	0	20,550	20,550	20,756
273 Employer social benefits	0	0	0	20,550	20,550	20,756
27311 Employer Social Benefits - Cash	0	0	0	20,550	20,550	20,756
Environmental and Sanitation Management	0	0	0	50,000	50,000	50,500
SP5.1 Disaster prevention and Management	0	0	0	50,000	50,000	50,500
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22112 Emergency Services	0	0	0	50,000	50,000	50,500
Grand Total	0	0	0	6,845,971	6,858,331	6,914,431

2020 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others		Goods	Service	Capex
Adansi Asokwa District Assembly- Adansi Asokwa Management and Administration	1207,980	2,975,657	1,364,319	5,447,664	28,020	246,105	0	276,125	0	0	0	0	446,771	475,451	0	922,163
	454,114	1,148,361	237,900	1,840,375	28,020	215,105	0	243,125	0	0	0	0	84,615	0	0	84,615
Central Administration	341,633	1,108,361	237,900	1,687,794	28,020	202,105	0	230,125	0	0	0	0	61,615	0	0	61,615
Administration (Assembly Office)	341,633	1,108,361	237,900	1,687,794	28,020	202,105	0	230,125	0	0	0	0	61,615	0	0	61,615
Finance	112,582	40,000	0	152,582	0	13,000	0	13,000	0	0	0	0	23,000	0	0	23,000
	112,582	40,000	0	152,582	0	13,000	0	13,000	0	0	0	0	23,000	0	0	23,000
Infrastructure Delivery and Management	539,56	719,883	340,000	1,111,941	0	17,500	0	17,500	0	0	0	0	200,000	0	0	200,000
Physical Planning	23,140	61,000	0	104,140	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	23,140	0	0	23,140	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	61,000	0	61,000	0	0	0	0	0	0	0	0	0	0	0	0
Works	30,818	638,883	340,000	1,009,801	0	17,500	0	17,500	0	0	0	0	200,000	0	0	200,000
Office of Departmental Head	30,818	638,883	340,000	1,009,801	0	17,500	0	17,500	0	0	0	0	200,000	0	0	200,000
Social Services Delivery	260,194	665,025	766,419	1,711,638	0	13,000	0	13,000	0	0	0	0	50,000	475,451	525,451	2,450,089
Education, Youth and Sports	0	157,593	766,419	944,012	0	3,000	0	3,000	0	0	0	0	40,000	475,451	515,451	1,462,463
Education	0	157,593	766,419	944,012	0	3,000	0	3,000	0	0	0	0	40,000	475,451	515,451	1,462,463
Health	76,488	483,797	0	560,286	0	7,500	0	7,500	0	0	0	0	10,000	0	0	10,000
Office of District Medical Officer of Health	0	108,797	0	108,797	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	76,488	375,000	0	451,488	0	7,500	0	7,500	0	0	0	0	10,000	0	0	10,000
Social Welfare & Community Development	183,705	23,635	0	207,340	0	2,500	0	2,500	0	0	0	0	0	0	0	409,840
Social Welfare	86,916	11,135	0	98,052	0	1,000	0	1,000	0	0	0	0	0	0	0	299,032
Community Development	96,788	12,500	0	109,288	0	1,500	0	1,500	0	0	0	0	0	0	0	110,788
Economic Development	439,642	292,688	0	731,730	0	2,500	0	2,500	0	0	0	0	112,096	0	0	112,096
Agriculture	439,642	232,688	0	671,730	0	2,500	0	2,500	0	0	0	0	112,096	0	0	112,096
Trade, Industry and Tourism	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0	0	60,000
Trade	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0	0	60,000
Environmental and Sanitation Management	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000

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SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others		Goods	Service	Capex
Disaster Prevention	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 341,533
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	4500101001	Adansi Asokwa District Assembly- Adansi Asokwa, Central Administration, Administration (Assembly Office), Ashanti	
Location Code	0641100	Adansi Asokwa	

			Compensation of employees [GFS]	341,533
Objective	000000	Compensation of Employees		341,533
Program	91001	Management and Administration		341,533
Sub-Program	91001001	SP1.1: General Administration		233,899
Operation	000000		0.0 0.0 0.0	233,899

Wages and salaries [GFS]				204,058
2111001	Established Post			204,058
Social contributions [GFS]				29,842
2121001	13 Percent SSF Contribution			29,842
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		82,139
Operation	000000		0.0 0.0 0.0	82,139

Wages and salaries [GFS]				72,689
2111001	Established Post			72,689
Social contributions [GFS]				9,450
2121001	13 Percent SSF Contribution			9,450
Sub-Program	91001005	SP1.5: Human Resource Management		25,495
Operation	000000		0.0 0.0 0.0	25,495

Wages and salaries [GFS]				25,495
2111001	Established Post			25,495

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 230,125
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	4500101001	Adansi Asokwa District Assembly- Adansi Asokwa, Central Administration, Administration (Assembly Office), Ashanti	
Location Code	0641100	Adansi Asokwa	

			Compensation of employees [GFS]	28,020
Objective	000000	Compensation of Employees		28,020
Program	91001	Management and Administration		28,020
Sub-Program	91001001	SP1.1: General Administration		9,600
Operation	000000		0.0 0.0 0.0	9,600

Wages and salaries [GFS]				9,600
2111222	Watchman Extra Days Allowance			1,000
2111243	Transfer Grants			8,600
Sub-Program	91001004	SP1.4: Legislative Oversight		4,800
Operation	000000		0.0 0.0 0.0	4,800

Wages and salaries [GFS]				4,800
2111249	Responsibility Allowance			4,800
Sub-Program	91001005	SP1.5: Human Resource Management		13,620
Operation	000000		0.0 0.0 0.0	13,620

Wages and salaries [GFS]				12,000
2111102	Monthly paid and casual labour			12,000
Social contributions [GFS]				1,620
2121001	13 Percent SSF Contribution			1,620

			Use of goods and services	171,600
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		171,600
Program	91001	Management and Administration		171,600
Sub-Program	91001001	SP1.1: General Administration		115,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	68,600

Use of goods and services				68,600
2210201	Electricity charges			2,400
2210202	Water			500
2210203	Telecommunications			1,200
2210204	Postal Charges			500
2210502	Maintenance and Repairs - Official Vehicles			1,000
2210505	Running Cost - Official Vehicles			35,000
2210511	Local travel cost			27,000
2211101	Bank Charges			1,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	17,000

Use of goods and services				17,000
2210101	Printed Material and Stationery			15,000
2210102	Office Facilities, Supplies and Accessories			2,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	1,500

Use of goods and services				1,500
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

	2210604	Maintenance of Furniture and Fixtures							500
	2210606	Maintenance of General Equipment							1,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0				18,500
		Use of goods and services							18,500
	2210113	Feeding Cost							10,000
	2210404	Hotel Accommodations							1,500
	2210708	Refreshments							4,000
	2210902	Official Celebrations							3,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	2210103	Refreshment Items							3,000
	2210113	Feeding Cost							2,000
Operation	910806	910806 - Security management	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination							5,000
									3,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
	2210711	Public Education and Sensitization							3,000
Sub-Program	91001004	SP1.4: Legislative Oversight							30,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0				30,000
		Use of goods and services							30,000
Sub-Program	91001005	SP1.5: Human Resource Management							30,000
									23,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0				23,000
		Use of goods and services							23,000
	2210510	Other Night allowances							10,000
	2210511	Local travel cost							3,000
	2210709	Seminars/Conferences/Workshops - Domestic							10,000
		Social benefits [GFS]							500
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making							500
Program	91001	Management and Administration							500
Sub-Program	91001001	SP1.1: General Administration							500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0				500
		Employer social benefits							500
	2731101	Workman compensation							500
		Other expense							30,005
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making							30,005
Program	91001	Management and Administration							30,005
Sub-Program	91001001	SP1.1: General Administration							28,005
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				9,005
		Miscellaneous other expense							9,005

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

	2821001	Insurance and compensation							3,000
	2821002	Professional fees							1,000
	2821099	General Exps Control Account							5,005
Operation	910803	910803 - Protocol services	1.0	1.0	1.0				19,000
		Property expense other than interest							2,000
	2814101	Rent							2,000
		Miscellaneous other expense							17,000
	2821009	Donations							12,000
	2821010	Contributions							5,000
Sub-Program	91001005	SP1.5: Human Resource Management							2,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0				2,000
		Miscellaneous other expense							2,000
	2821010	Contributions							2,000
		Amount (GH¢)							
Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP							
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	4500101001	Adansi Asokwa District Assembly- Adansi Asokwa Central Administration Administration (Assembly Office) Ashanti							
Location Code	0641100	Adansi Asokwa							
		Other expense							50,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making							50,000
Program	91001	Management and Administration							50,000
Sub-Program	91001001	SP1.1: General Administration							50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				50,000
		Miscellaneous other expense							50,000
	2821099	General Exps Control Account							50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source			1,296,261
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	4500101001	Adansi Asokwa District Assembly- Adansi Asokwa_Central Administration_Administration (Assembly Office)_ Ashanti				
Location Code	0641100	Adansi Asokwa				
Use of goods and services						615,493
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				615,493
Program	91001	Management and Administration				615,493
Sub-Program	91001001	SP1.1: General Administration				299,493
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	31,000
Use of goods and services						31,000
2210502 Maintenance and Repairs - Official Vehicles						20,000
2210804 Contract appointments						11,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	45,900
Use of goods and services						45,900
2210101 Printed Material and Stationery						30,000
2210102 Office Facilities, Supplies and Accessories						15,900
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	137,593
Use of goods and services						137,593
2210902 Official Celebrations						60,000
2210904 Substructure Allowances						77,593
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210113 Feeding Cost						5,000
2210904 Substructure Allowances						10,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	70,000
Use of goods and services						70,000
2210114 Rations						70,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				241,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210113 Feeding Cost						5,000
2210904 Substructure Allowances						25,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210711 Public Education and Sensitization						40,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	171,000
Use of goods and services						171,000
2210103 Refreshment Items						5,000
2210113 Feeding Cost						5,000
2210904 Substructure Allowances						31,000
2210908 Property Valuation Expenses						130,000
Sub-Program	91001004	SP1.4: Legislative Oversight				15,000

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Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210711 Public Education and Sensitization						15,000
Sub-Program	91001005	SP1.5: Human Resource Management				60,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	60,000
Use of goods and services						60,000
2210709 Seminars/Conferences/Workshops - Domestic						60,000
Other expense						442,868
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				442,868
Program	91001	Management and Administration				442,868
Sub-Program	91001001	SP1.1: General Administration				442,868
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	377,868
Miscellaneous other expense						377,868
2821001 Insurance and compensation						10,000
2821099 General Exps Control Account						367,868
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	65,000
Property expense other than interest						60,000
2814101 Rent						60,000
Miscellaneous other expense						5,000
2821010 Contributions						5,000
Non Financial Assets						237,900
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				237,900
Program	91001	Management and Administration				237,900
Sub-Program	91001001	SP1.1: General Administration				237,900
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	237,900
Fixed assets						237,900
3111313 Workshop						33,000
3112105 Motor Bike, bicycles						37,900
3112204 Networking & ICT equipments						17,000
3112211 Office Equipment						50,000
3112214 Electrical Equipment						40,000
3113108 Furniture & Fittings						60,000

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2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source 50,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	4500101001	Adansi Asokwa District Assembly- Adansi Asokwa_Central Administration_Administration (Assembly Office)_ Ashanti	
Location Code	0641100	Adansi Asokwa	

			Other expense	50,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		50,000
Program	91001	Management and Administration		50,000
Sub-Program	91001001	SP1.1: General Administration		50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	50,000

Miscellaneous other expense			50,000
2821099	General Exps Control Account		50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 11,615
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	4500101001	Adansi Asokwa District Assembly- Adansi Asokwa_Central Administration_Administration (Assembly Office)_ Ashanti	
Location Code	0641100	Adansi Asokwa	

			Use of goods and services	11,615
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		11,615
Program	91001	Management and Administration		11,615
Sub-Program	91001005	SP1.5: Human Resource Management		11,615
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	11,615

Use of goods and services			11,615
2210710	Staff Development		11,615

Total Cost Centre 1,979,534

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 112,582
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	4500200001	Adansi Asokwa District Assembly- Adansi Asokwa_Finance_Ashanti	
Location Code	0641100	Adansi Asokwa	

			Compensation of employees [GFS]	112,582
Objective	000000	Compensation of Employees		112,582
Program	91001	Management and Administration		112,582
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		112,582
Operation	000000		0.0 0.0 0.0	112,582

Wages and salaries [GFS]			99,630
2111001	Established Post		99,630
Social contributions [GFS]			12,952
2121001	13 Percent SSF Contribution		12,952

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 13,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	4500200001	Adansi Asokwa District Assembly- Adansi Asokwa_Finance_Ashanti	
Location Code	0641100	Adansi Asokwa	

			Use of goods and services	13,000
Objective	410301	17.1 Strengthen domestic resource mob.		13,000
Program	91001	Management and Administration		13,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		13,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	13,000

Use of goods and services			13,000
2210122	Value Books		5,000
2210803	Other Consultancy Expenses		8,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 40,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	4500200001	Adansi Asokwa District Assembly- Adansi Asokwa_Finance_Ashanti	
Location Code	0641100	Adansi Asokwa	

			Use of goods and services	40,000
Objective	410301	17.1 Strengthen domestic resource mob.		40,000
Program	91001	Management and Administration		40,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		40,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	40,000

			Use of goods and services	40,000
2210711	Public Education and Sensitization			10,000
2210801	Local Consultants Fees			30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 23,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	4500200001	Adansi Asokwa District Assembly- Adansi Asokwa_Finance_Ashanti	
Location Code	0641100	Adansi Asokwa	

			Use of goods and services	23,000
Objective	410301	17.1 Strengthen domestic resource mob.		23,000
Program	91001	Management and Administration		23,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		23,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	23,000

			Use of goods and services	23,000
2210801	Local Consultants Fees			23,000

Total Cost Centre 188,582

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 3,000
Function Code	70980	Education n.e.c	
Organisation	4500302000	Adansi Asokwa District Assembly- Adansi Asokwa_Education, Youth and Sports_Education	
Location Code	0641100	Adansi Asokwa	

			Use of goods and services	2,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		2,000
Program	91003	Social Services Delivery		2,000
Sub-Program	91003001	SP3.1 Education and Youth Development		2,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	2,000

			Use of goods and services	2,000
2210118	Sports, Recreational and Cultural Materials			2,000

			Other expense	1,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,000
Program	91003	Social Services Delivery		1,000
Sub-Program	91003001	SP3.1 Education and Youth Development		1,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	1,000

			Miscellaneous other expense	1,000
2821019	Scholarship and Bursaries			1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 40,000
Function Code	70980	Education n.e.c	
Organisation	4500302000	Adansi Asokwa District Assembly- Adansi Asokwa_Education, Youth and Sports_Education	
Location Code	0641100	Adansi Asokwa	

			Other expense	40,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		40,000
Program	91003	Social Services Delivery		40,000
Sub-Program	91003001	SP3.1 Education and Youth Development		40,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	40,000

			Miscellaneous other expense	40,000
2821019	Scholarship and Bursaries			40,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 904,012
Function Code	70980	Education n.e.c	
Organisation	4500302000	Adansi Asokwa District Assembly- Adansi Asokwa_ Education, Youth and Sports_ Education	
Location Code	0641100	Adansi Asokwa	

			Use of goods and services	20,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003001	SP3.1 Education and Youth Development		20,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210118 Sports, Recreational and Cultural Materials				10,000
2210511 Local travel cost				10,000

			Other expense	97,593
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		97,593
Program	91003	Social Services Delivery		97,593
Sub-Program	91003001	SP3.1 Education and Youth Development		97,593
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	97,593
Miscellaneous other expense				97,593
2821010 Contributions				20,000
2821019 Scholarship and Bursaries				77,593

			Non Financial Assets	786,419
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		786,419
Program	91003	Social Services Delivery		786,419
Sub-Program	91003001	SP3.1 Education and Youth Development		786,419
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	786,419
Fixed assets				786,419
3111205 School Buildings				220,419
3111256 WIP - School Buildings				500,000
3112211 Office Equipment				30,000
3113108 Furniture & Fittings				36,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source 40,000
Function Code	70980	Education n.e.c	
Organisation	4500302000	Adansi Asokwa District Assembly- Adansi Asokwa_ Education, Youth and Sports_ Education	
Location Code	0641100	Adansi Asokwa	

			Other expense	40,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		40,000
Program	91003	Social Services Delivery		40,000
Sub-Program	91003001	SP3.1 Education and Youth Development		40,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	40,000
Miscellaneous other expense				40,000
2821019 Scholarship and Bursaries				40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 475,451
Function Code	70980	Education n.e.c	
Organisation	4500302000	Adansi Asokwa District Assembly- Adansi Asokwa_ Education, Youth and Sports_ Education	
Location Code	0641100	Adansi Asokwa	

			Non Financial Assets	475,451
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		475,451
Program	91003	Social Services Delivery		475,451
Sub-Program	91003001	SP3.1 Education and Youth Development		475,451
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	475,451
Fixed assets				475,451
3111205 School Buildings				112,256
3111256 WIP - School Buildings				363,195
Total Cost Centre				1,462,463

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	108,797
Function Code	70721	General Medical services (IS)		
Organisation	4500401001	Adansi Asokwa District Assembly- Adansi Asokwa_ Health_ Office of District Medical Officer of Health_ Ashanti		
Location Code	0641100	Adansi Asokwa		
Use of goods and services				88,797
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		88,797
Program	91003	Social Services Delivery		88,797
Sub-Program	91003002	SP3.2 Health Delivery		88,797
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	88,797
Use of goods and services				88,797
2210120 Purchase of Petty Tools/Implements				50,000
2210711 Public Education and Sensitization				38,797
Other expense				20,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003002	SP3.2 Health Delivery		20,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	20,000
Miscellaneous other expense				20,000
2821010 Contributions				20,000
Total Cost Centre				108,797

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	76,489
Function Code	70740	Public health services		
Organisation	4500402001	Adansi Asokwa District Assembly- Adansi Asokwa_ Health_ Environmental Health Unit_ Ashanti		
Location Code	0641100	Adansi Asokwa		
Compensation of employees [GFS]				76,489
Objective	000000	Compensation of Employees		76,489
Program	91003	Social Services Delivery		76,489
Sub-Program	91003002	SP3.2 Health Delivery		76,489
Operation	000000		0.0 0.0 0.0	76,489
Wages and salaries [GFS]				67,689
2111001 Established Post				67,689
Social contributions [GFS]				8,800
2121001 13 Percent SSF Contribution				8,800
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	7,500
Function Code	70740	Public health services		
Organisation	4500402001	Adansi Asokwa District Assembly- Adansi Asokwa_ Health_ Environmental Health Unit_ Ashanti		
Location Code	0641100	Adansi Asokwa		
Use of goods and services				6,500
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		6,500
Program	91003	Social Services Delivery		6,500
Sub-Program	91003002	SP3.2 Health Delivery		6,500
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	6,500
Use of goods and services				6,500
2210205 Sanitation Charges				1,500
2210511 Local travel cost				5,000
Social benefits [GFS]				1,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		1,000
Program	91003	Social Services Delivery		1,000
Sub-Program	91003002	SP3.2 Health Delivery		1,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	1,000
Employer social benefits				1,000
2731103 Refund of Medical Expenses				1,000

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2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 10,000
Function Code	70740	Public health services	
Organisation	4500402001	Adansi Asokwa District Assembly- Adansi Asokwa_Health_Environmental Health Unit_Ashanti	
Location Code	0641100	Adansi Asokwa	

Social benefits [GFS] 10,000

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	10,000
Program	91003	Social Services Delivery	10,000
Sub-Program	91003002	SP3.2 Health Delivery	10,000
Operation	910901	910901 - Environmental sanitation Management	10,000

Employer social benefits		10,000
2731103	Refund of Medical Expenses	10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 365,000
Function Code	70740	Public health services	
Organisation	4500402001	Adansi Asokwa District Assembly- Adansi Asokwa_Health_Environmental Health Unit_Ashanti	
Location Code	0641100	Adansi Asokwa	

Use of goods and services 305,000

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	305,000
Program	91003	Social Services Delivery	305,000
Sub-Program	91003002	SP3.2 Health Delivery	305,000
Operation	910901	910901 - Environmental sanitation Management	305,000

Use of goods and services		305,000
2210205	Sanitation Charges	120,000
2210302	Contract Cleaning Service Charges	120,000
2210407	Rental of Other Transport	50,000
2210511	Local travel cost	5,000
2210711	Public Education and Sensitization	10,000

Other expense 60,000

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	60,000
Program	91003	Social Services Delivery	60,000
Sub-Program	91003002	SP3.2 Health Delivery	60,000
Operation	910901	910901 - Environmental sanitation Management	60,000

Miscellaneous other expense		60,000
2821017	Refuse Lifting Expenses	60,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source 10,000
Function Code	70740	Public health services	
Organisation	4500402001	Adansi Asokwa District Assembly- Adansi Asokwa_Health_Environmental Health Unit_Ashanti	
Location Code	0641100	Adansi Asokwa	

Social benefits [GFS] 10,000

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	10,000
Program	91003	Social Services Delivery	10,000
Sub-Program	91003002	SP3.2 Health Delivery	10,000
Operation	910901	910901 - Environmental sanitation Management	10,000

Employer social benefits		10,000
2731103	Refund of Medical Expenses	10,000

Total Cost Centre 468,989

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 466,730
Function Code	70421	Agriculture cs	
Organisation	4500600001	Adansi Asokwa District Assembly- Adansi Asokwa_Agriculture_Ashanti	
Location Code	0641100	Adansi Asokwa	

			Amount (GH¢)
Compensation of employees [GFS]			439,642
Objective	000000	Compensation of Employees	439,642
Program	91004	Economic Development	439,642
Sub-Program	91004002	SP4.2 Agricultural Development	439,642
Operation	000000		439,642

Wages and salaries [GFS]			389,064
2111001	Established Post		389,064
Social contributions [GFS]			50,578
2121001	13 Percent SSF Contribution		50,578

			Amount (GH¢)
Use of goods and services			27,088
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue addtn	27,088
Program	91004	Economic Development	27,088
Sub-Program	91004002	SP4.2 Agricultural Development	27,088
Operation	910301	910301 - Extension Services	27,088

Use of goods and services			27,088
2210101	Printed Material and Stationery		3,000
2210102	Office Facilities, Supplies and Accessories		3,000
2210201	Electricity charges		3,000
2210511	Local travel cost		11,217
2210709	Seminars/Conferences/Workshops - Domestic		6,871

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,500
Function Code	70421	Agriculture cs	
Organisation	4500600001	Adansi Asokwa District Assembly- Adansi Asokwa_Agriculture_Ashanti	
Location Code	0641100	Adansi Asokwa	

			Amount (GH¢)
Use of goods and services			2,500
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue addtn	2,500
Program	91004	Economic Development	2,500
Sub-Program	91004002	SP4.2 Agricultural Development	2,500
Operation	910301	910301 - Extension Services	2,500

Use of goods and services			2,500
2210511	Local travel cost		2,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 205,000
Function Code	70421	Agriculture cs	
Organisation	4500600001	Adansi Asokwa District Assembly- Adansi Asokwa_Agriculture_Ashanti	
Location Code	0641100	Adansi Asokwa	

			Amount (GH¢)
Use of goods and services			184,450
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue addtn	184,450
Program	91004	Economic Development	184,450
Sub-Program	91004002	SP4.2 Agricultural Development	184,450
Operation	910301	910301 - Extension Services	184,450

Use of goods and services			184,450
2210110	Specialised Stock		30,000
2210116	Chemicals and Consumables		56,500
2210120	Purchase of Petty Tools/Implements		33,950
2210505	Running Cost - Official Vehicles		9,000
2210510	Other Night allowances		3,000
2210709	Seminars/Conferences/Workshops - Domestic		2,000
2210902	Official Celebrations		50,000

			Amount (GH¢)
Social benefits [GFS]			20,550
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue addtn	20,550
Program	91004	Economic Development	20,550
Sub-Program	91004002	SP4.2 Agricultural Development	20,550
Operation	910301	910301 - Extension Services	20,550

Employer social benefits			20,550
2731101	Workman compensation		20,550

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source 112,096
Function Code	70421	Agriculture cs	
Organisation	4500600001	Adansi Asokwa District Assembly- Adansi Asokwa_Agriculture_Ashanti	
Location Code	0641100	Adansi Asokwa	

			Amount (GH¢)
Use of goods and services			112,096
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue addtn	112,096
Program	91004	Economic Development	112,096
Sub-Program	91004002	SP4.2 Agricultural Development	112,096
Operation	910301	910301 - Extension Services	112,096

Use of goods and services			112,096
2210102	Office Facilities, Supplies and Accessories		20,000
2210116	Chemicals and Consumables		26,000
2210201	Electricity charges		5,000
2210511	Local travel cost		40,000
2210709	Seminars/Conferences/Workshops - Domestic		17,500
2210711	Public Education and Sensitization		3,596

<i>Total Cost Centre</i>	786,326
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 23,140
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	4500701001	Adansi Asokwa District Assembly- Adansi Asokwa Physical Planning Office of Departmental Head Ashanti	
Location Code	0641100	Adansi Asokwa	
Compensation of employees [GFS]			23,140
Objective	000000	Compensation of Employees	23,140
Program	91002	Infrastructure Delivery and Management	23,140
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	23,140
Operation	000000		23,140
Wages and salaries [GFS]			20,477
2111001 Established Post			20,477
Social contributions [GFS]			2,662
2121001 13 Percent SSF Contribution			2,662
Total Cost Centre			23,140

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	81,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	4500702001	Adansi Asokwa District Assembly- Adansi Asokwa Physical Planning Town and Country Planning Ashanti		
Location Code	0641100	Adansi Asokwa		
Use of goods and services				61,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		61,000
Program	91002	Infrastructure Delivery and Management		61,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		61,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	61,000
Use of goods and services				61,000
2210709 Seminars/Conferences/Workshops - Domestic				11,000
2210801 Local Consultants Fees				50,000
Other expense				20,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		20,000
Program	91002	Infrastructure Delivery and Management		20,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		20,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	20,000
Miscellaneous other expense				20,000
2821018 Civic Numbering/Street Naming				20,000
Total Cost Centre				81,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	94,052
Function Code	71040	Family and children		
Organisation	4500802001	Adansi Asokwa District Assembly- Adansi Asokwa Social Welfare & Community Development Social Welfare Ashanti		
Location Code	0641100	Adansi Asokwa		
Compensation of employees [GFS]				86,916
Objective	000000	Compensation of Employees		86,916
Program	91003	Social Services Delivery		86,916
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		86,916
Operation	000000		0.0 0.0 0.0	86,916
Wages and salaries (GFS)				76,917
2111001 Established Post				76,917
Social contributions (GFS)				9,999
2121001 13 Percent SSF Contribution				9,999
Use of goods and services				7,135
Objective	620102	10.2 Promote social, econ., political inclusion		7,135
Program	91003	Social Services Delivery		7,135
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		7,135
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	7,135
Use of goods and services				7,135
2210102 Office Facilities, Supplies and Accessories				3,000
2210709 Seminars/Conferences/Workshops - Domestic				1,500
2210711 Public Education and Sensitization				2,635
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	1,000
Function Code	71040	Family and children		
Organisation	4500802001	Adansi Asokwa District Assembly- Adansi Asokwa Social Welfare & Community Development Social Welfare Ashanti		
Location Code	0641100	Adansi Asokwa		
Use of goods and services				1,000
Objective	620102	10.2 Promote social, econ., political inclusion		1,000
Program	91003	Social Services Delivery		1,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		1,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210711 Public Education and Sensitization				1,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 4,000
Function Code	71040	Family and children		
Organisation	4500802001	Adansi Asokwa District Assembly- Adansi Asokwa, Social Welfare & Community Development, Social Welfare, Ashanti		
Location Code	0641100	Adansi Asokwa		
Use of goods and services				4,000
Objective	620102	10.2 Promote social, econ., political inclusion		4,000
Program	91003	Social Services Delivery		4,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		4,000
Operation	910601	910601 - Social intervention programmes		4,000
		1.0	1.0	1.0
Use of goods and services				4,000
2210113 Feeding Cost				1,500
2210511 Local travel cost				2,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD		<i>Total By Fund Source</i> 200,000
Function Code	71040	Family and children		
Organisation	4500802001	Adansi Asokwa District Assembly- Adansi Asokwa, Social Welfare & Community Development, Social Welfare, Ashanti		
Location Code	0641100	Adansi Asokwa		
Use of goods and services				110,000
Objective	620102	10.2 Promote social, econ., political inclusion		110,000
Program	91003	Social Services Delivery		110,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		110,000
Operation	910601	910601 - Social intervention programmes		110,000
		1.0	1.0	1.0
Use of goods and services				110,000
2210101 Printed Material and Stationery				5,000
2210120 Purchase of Petty Tools/Implements				100,000
2210905 Assembly Members Sitings All				5,000
Social benefits [GFS]				40,000
Objective	620102	10.2 Promote social, econ., political inclusion		40,000
Program	91003	Social Services Delivery		40,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		40,000
Operation	910601	910601 - Social intervention programmes		40,000
		1.0	1.0	1.0
Employer social benefits				40,000
2731103 Refund of Medical Expenses				40,000
Other expense				50,000
Objective	620102	10.2 Promote social, econ., political inclusion		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		50,000
Operation	910601	910601 - Social intervention programmes		50,000
		1.0	1.0	1.0
Miscellaneous other expense				50,000
2821019 Scholarship and Bursaries				50,000
Total Cost Centre				299,052

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 103,288
Function Code	70620	Community Development	
Organisation	4500803001	Adansi Asokwa District Assembly- Adansi Asokwa, Social Welfare & Community Development, Community Development, Ashanti	
Location Code	0641100	Adansi Asokwa	

			Compensation of employees [GFS]	96,788
Objective	000000	Compensation of Employees		96,788
Program	91003	Social Services Delivery		96,788
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		96,788
Operation	000000		0.0 0.0 0.0	96,788
Wages and salaries [GFS]				85,653
2111001 Established Post				85,653
Social contributions [GFS]				11,135
2121001 13 Percent SSF Contribution				11,135

			Use of goods and services	6,500
Objective	620102	10.2 Promote social, econ., political inclusion		6,500
Program	91003	Social Services Delivery		6,500
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		6,500
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	6,500
Use of goods and services				6,500
2210505 Running Cost - Official Vehicles				1,750
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				2,250
2210711 Public Education and Sensitization				2,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,500
Function Code	70620	Community Development	
Organisation	4500803001	Adansi Asokwa District Assembly- Adansi Asokwa, Social Welfare & Community Development, Community Development, Ashanti	
Location Code	0641100	Adansi Asokwa	

			Use of goods and services	1,500
Objective	620102	10.2 Promote social, econ., political inclusion		1,500
Program	91003	Social Services Delivery		1,500
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		1,500
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	1,500
Use of goods and services				1,500
2210102 Office Facilities, Supplies and Accessories				1,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 6,000
Function Code	70620	Community Development	
Organisation	4500803001	Adansi Asokwa District Assembly- Adansi Asokwa, Social Welfare & Community Development, Community Development, Ashanti	
Location Code	0641100	Adansi Asokwa	

			Use of goods and services	6,000
Objective	620102	10.2 Promote social, econ., political inclusion		6,000
Program	91003	Social Services Delivery		6,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		6,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210101 Printed Material and Stationery				2,700
2210511 Local travel cost				3,300
Total Cost Centre				110,788

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 30,818
Function Code	70610	Housing development	
Organisation	4501001001	Adansi Asokwa District Assembly- Adansi Asokwa_Works_Office of Departmental Head_Ashanti	
Location Code	0641100	Adansi Asokwa	

			30,818
Compensation of employees [GFS]			
Objective	000000	Compensation of Employees	30,818
Program	91002	Infrastructure Delivery and Management	30,818
Sub-Program	91002002	SP2.2 Infrastructure Development	30,818
Operation	000000	0.0 0.0 0.0	30,818

Wages and salaries [GFS]		27,273
2111001	Established Post	27,273
Social contributions [GFS]		3,545
2121001	13 Percent SSF Contribution	3,545

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 17,500
Function Code	70610	Housing development	
Organisation	4501001001	Adansi Asokwa District Assembly- Adansi Asokwa_Works_Office of Departmental Head_Ashanti	
Location Code	0641100	Adansi Asokwa	

			17,500
Use of goods and services			
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	17,500
Program	91002	Infrastructure Delivery and Management	17,500
Sub-Program	91002002	SP2.2 Infrastructure Development	17,500
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0	17,500

Use of goods and services		17,500
2210409	Rental of Plant and Equipment	1,000
2210603	Repairs of Office Buildings	1,500
2210611	Maintenance of Markets	15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 200,000
Function Code	70610	Housing development	
Organisation	4501001001	Adansi Asokwa District Assembly- Adansi Asokwa_Works_Office of Departmental Head_Ashanti	
Location Code	0641100	Adansi Asokwa	

			200,000
Grants			
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	200,000
Program	91002	Infrastructure Delivery and Management	200,000
Sub-Program	91002002	SP2.2 Infrastructure Development	200,000
Operation	911101	911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0	200,000

To other general government units		200,000
2632102	MP's capital development projects	200,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 778,983
Function Code	70610	Housing development	
Organisation	4501001001	Adansi Asokwa District Assembly- Adansi Asokwa_Works_Office of Departmental Head_Ashanti	
Location Code	0641100	Adansi Asokwa	

			438,983
Use of goods and services			
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	438,983
Program	91002	Infrastructure Delivery and Management	438,983
Sub-Program	91002002	SP2.2 Infrastructure Development	438,983
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0	245,000

Use of goods and services		245,000	
2210409	Rental of Plant and Equipment	150,000	
2210617	Street Lights/Traffic Lights	95,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0	193,983

Use of goods and services		193,983
2210108	Construction Material	193,983

			340,000
Non Financial Assets			
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	340,000
Program	91002	Infrastructure Delivery and Management	340,000
Sub-Program	91002002	SP2.2 Infrastructure Development	340,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	340,000

Fixed assets		340,000
3111204	Office Buildings	40,000
3111358	WIP - Bridges	180,000
3113162	WIP - Water Systems	120,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	200,000
Function Code	70610	Housing development		
Organisation	4501001001	Adansi Asokwa District Assembly- Adansi Asokwa Works, Office of Departmental Head Ashanti		
Location Code	0641100	Adansi Asokwa		
Grants				200,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		200,000
Program	91002	Infrastructure Delivery and Management		200,000
Sub-Program	91002002	SP2.2 Infrastructure Development		200,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	200,000
To other general government units				200,000
2632102 MP's capital development projects				200,000
Total Cost Centre				1,227,301

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	60,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	4501102001	Adansi Asokwa District Assembly- Adansi Asokwa Trade, Industry and Tourism Trade Ashanti		
Location Code	0641100	Adansi Asokwa		
Use of goods and services				60,000
Objective	160501	8.6 Substantly reduc proportion of youth not in empty, edu or traing		60,000
Program	91004	Economic Development		60,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		60,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210118 Sports, Recreational and Cultural Materials				20,000
2210711 Public Education and Sensitization				40,000
Total Cost Centre				60,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 50,000
Function Code	70360	Public order and safety n.e.c	
Organisation	4501500001	Adansi Asokwa District Assembly- Adansi Asokwa Disaster Prevention Ashanti	
Location Code	0641100	Adansi Asokwa	
Use of goods and services			50,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	50,000
Program	91005	Environmental and Sanitation Management	50,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	50,000
Operation	910701	910701 - Disaster management	50,000
Use of goods and services			50,000
2211203 Emergency Works			50,000
Total Cost Centre			50,000
Total Vote			6,845,971

2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IG	STATUTORY	Capex/ABFA	Others	Goods Service	
Adansi Asokwa District Assembly- Adansi Asokwa Management and Administration	1207908	2,975,657	1,364,319	5,447,684	2,80,020	246,105	0	276,125	0	0	0	446,771	922,163
	454,114	1,148,381	237,900	1,840,375	28,020	215,105	0	243,125	0	0	0	84,615	2,169,116
SP1.1: General Administration	233,899	792,361	237,900	1,264,160	9,600	144,105	0	153,705	0	0	0	50,000	1,467,865
SP1.2: Finance and Revenue Mobilization	112,682	40,000	0	152,682	0	13,000	0	13,000	0	0	0	23,000	188,382
SP1.3: Planning, Budgeting and Coordination	82,139	241,000	0	323,139	0	3,000	0	3,000	0	0	0	0	326,139
SP1.4: Legislative Oversight	0	15,000	0	15,000	4,800	30,000	0	34,800	0	0	0	0	49,800
SP1.5: Human Resource Management	25,495	60,000	0	85,495	13,620	25,000	0	38,620	0	0	0	11,615	135,730
Infrastructure Delivery and Management	539,98	719,883	340,000	1,113,941	0	17,500	0	17,500	0	0	0	200,000	1,331,441
SP2.1 Physical and Spatial Planning	23,140	61,000	0	104,140	0	0	0	0	0	0	0	0	104,140
SP2.2 Infrastructure Development	30,816	638,983	340,000	1,009,801	0	17,500	0	17,500	0	0	0	200,000	1,227,301
Social Services Delivery	2,60,194	665,025	786,419	1,711,638	0	13,000	0	13,000	0	0	0	50,000	2,450,089
SP3.1 Education and Youth Development	0	157,893	786,419	944,012	0	3,000	0	3,000	0	0	0	40,000	1,462,463
SP3.2 Health Delivery	76,488	483,797	0	560,286	0	7,500	0	7,500	0	0	0	10,000	577,786
SP3.3 Social Welfare and Community Development	183,705	23,635	0	207,340	0	2,500	0	2,500	0	0	0	0	409,840
Economic Development	439,642	292,088	0	731,730	0	2,500	0	2,500	0	0	0	112,096	846,326
SP4.1 Trade, Tourism and Industrial development	0	60,000	0	60,000	0	0	0	0	0	0	0	0	60,000
SP4.2 Agricultural Development	439,642	232,088	0	671,730	0	2,500	0	2,500	0	0	0	112,096	786,326
Environmental and Sanitation Management	0	50,000	0	50,000	0	0	0	0	0	0	0	0	50,000
SP5.1 Disaster prevention and Management	0	50,000	0	50,000	0	0	0	0	0	0	0	0	50,000