



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR

2020

**AHAFO ANO SOUTH-EAST DISTRICT
ASSEMBLY**

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ACRONYMS

AEOs	:	Agriculture Extension Officers
AIDS	:	Acquired Immune Deficiency Syndrome
BAC	:	Business Advisory Centre
BECE	:	Basic Education Certificate Examinations
CF	:	Common Fund
CHPS	:	Community Health Planning Services
CIDA	:	Canadian International Development Agency
CIP	:	Community Initiated Projects
CoC	:	Code of Conduct
CoS	:	Conditions of Service
DACF	:	District Assembly Common Fund
DDF	:	District Development Facility
DEOC	:	District Education Over-Sight Committee
DIISEC	:	District Security Committee
DMTDP	:	District Medium Term Development Plan
DPCU	:	District Planning Co-ordinating Unit
EMIS	:	Electronic Management Information System
GH¢	:	Ghana Cedis
GOG	:	Government of Ghana
GPEG	:	Ghana Partnership for Education Grant
GSGDA II	:	Ghana Shared Growth and Development II
HIV	:	Human Immune Virus
HR	:	Human Resource
HTC	:	HIV Testing and Counseling
ICT	:	Information and Communication Technology
IGF	:	Internally Generated Funds
INSET	:	In-Service Education and Training
IRDP	:	Integrated Rural Development Programme
KVIP	:	Kumasi Ventilated Improved Pit

LEAP	:	Livelihood Empowerment Against Poverty
LED	:	Local Economic Development
LGS	:	Local Government Service
LGSS	:	Local Government Service Secretariat
M&E	:	Monitoring and Evaluation
MP	:	Member of Parliament
MSMEs	:	Medium Scale and Middle Enterprises
NADMO	:	National Disaster and Management Organisation
NALAG	:	National Association of Local Authorities of Ghana
NFED	:	Non-Formal Education Division
NGOs	:	Non-Governmental Organisation (s)
NHIS	:	National Health Insurance Scheme
NID	:	National Immunization Department
NSS	:	National Service Scheme
NYEA	:	National Youth Employment Agency
OM	:	Operation and Management
PLWHIV	:	People Living With HIV
PMS	:	Performance Management System
PWDs	:	Persons With Disabilities
SDS	:	service Delivery Standard
SIF	:	Social Investment Fund
SoS	:	Scheme of Service
STIs	:	Sexually Transmitted Infections
T&CP	:	Town and Country Planning

PART A: INTRODUCTION

1. ESTABLISHMENT OF THE DISTRICT

Ahafo-Ano South East District Assembly was carved out of the former Ahafo Ano South District by the Legislative Instrument 2324, 2017. It was created and Inaugurated on Thursday, 15th March, 2018.

1.1 Location and Size

Ahafo Ano South East District with its capital at Adugyama (About 42km from Kumasi) North-Western part of Ashanti Region Longitude -1.87, Latitude 6.88, Altitude 267.5. It has a land size of 520.4km² representing 2.1 percent of the region's total surface area (24,370.5km²).

1.2 District Boundaries

North – Offinso North District, Akomadan

South – Ahafo Ano South-West District, Mankranso

East – Atwima Nwabiagya North District, Barekese

West – Tano South Municipal, Bechem of Brong Ahafo Region

North-East – Offinso Municipal, Offinso

South-East – Atwima Nwabiagya Municipal, Nkawie

South-West – Ahafo Ano North Municipal, Tepa

2. POPULATION STRUCTURE

Demographic Characteristics

The projected population for 2019 was 63,162 while 2020 is 64,958 using the Annual Intercensal Growth Rate of 0.94%. Males form about 50.8% of the total estimated population and females 49.2%.

3. DISTRICT ECONOMY

a. AGRICULTURE

The Agriculture Sector employs about 76% of the Labor Force and it is estimated that 75 percent of income of the people in the District comes from Agriculture. Farmers in the District, mostly engage in subsistence farming. Food and Cash Crops cultivated are: Rice, Maize, Tomatoes, Plantain, Cocoa, Citrus, Palm Fruits, etc.

b. MARKET CENTRE

The District has Four weekly markets. These are, Adugyama (Sundays), Pokukrom (Tuesdays), Asuodei (Thursday), and Sabronum (Tuesdays).

c. ROAD NETWORK

The District has estimated Road Network coverage of 223.0km. Out of this, 172.6km representing 77.4% are engineered and 50.4km (22.6%) are un-engineered which need routine and periodic maintenance. The main road is Kumasi-Sunyani road passes through the District's Capital (Adugyama).

d. EDUCATION

The District has 180 Schools (65 Pre-schools [54 public; 11 Private], 65 Primary [54 public; 11 Private], 47 JHS [39 public; 8 Private] and 3 SHS [2 public; 1 Private]). Pupil-Teacher Ratio is 19:1, Pupil-Classroom Ratio is 35:1, Pupil-Furniture Ratio is 3:1 and School Coverage rate is 80%.

e. HEALTH

The District has a total of 9 Health Facilities (2 Hospitals [Both Private], 2 Health Centres, 4 CHPS and 1 RCH), Doctor Population Ratio is 1:31,581, Nurse Population Ratio is 1:971 and Health Coverage Ratio of 1:10 Communities.

f. WATER AND SANITATION

There are 122 Boreholes, 2 Mechanized Boreholes [1 Private], 8 Hand-dug Wells, 2 Small Town Water System and 40 standpipes in the District with a Potable Water Coverage of

60%. The District has 72 Approved Dumping Sites (Solid), 626 Household Latrines and 125 Improved Communal Toilet Facilities (Liquid)

g. ENERGY

33.3% of the communities in the district are with electricity while 77.7% are without electricity.

4. VISION OF THE DISTRICT ASSEMBLY

To provide an excellent service delivery that ensure fair socio-economic opportunities for the development of its citizens.

5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY

To improve the living standards of the people in the district through the efficient and effective mobilization of resources for the implementation of programmes, Projects and activities to resolve identified development gaps.

6. KEY ACHIEVEMENTS IN 2019



REHABILITATION OF 1NO. 6-UNIT CLASSROOM BLOCK WITH OFFICE, STORE, STAFF COMMONROOM AND LIBRARY AT ASUADEI



REHABILITATION OF SIX (6) BEDROOMS
TEACHERS QUARTERS WITH HALL AT
ASUADEI. THIS WAS CONSTRUCTED WITH

INTERNALLY GENERATED FUND (IGF)



RESHAPING OF 18.4KM FEEDER ROADS
AT DATRO JUNCTION –DATRO,
SABRONUM-NTIKROM, APOAPONSO
JUNCTION – APONAPONSO, BUKURUWA
JUNCTION - BUKURUWA



DREDGING OF ESURENFUOR RIVER AT
SABRONUM



CONSTRUCTION AND FURNISHING OF
1NO. 3-UNIT CLASSROOM BLOCK WITH
OFFICE AND STORE, STAFF COMMON
ROOM, 4-SEATER KVIP LATRINE AND 2-
UNIT URINAL AT KWAADOKROM



CONSTRUCTION OF MATERNITY BLOCK
WITH OFFICE, CHANGING ROOM,
STORE, ANC, DELIVERY ROOM AND
LAY-IN-WARD AT POKUKROM



FACILITIES AT ADUGYAMA

CONSTRUCTION OF 2NO. 2-
BEDROOM SEMI-DETACHED
TEACHERS QUARTERS WITH HALL,
KITCHEN, BATHROOM AND TOILET



EVACUATION OF REFUSE DUMP AT SAMBRONUM THREE SITE AND DWENEWOHO ONE SITE

7. REVENUE AND EXPENDITURE PERFORMANCE

(a) REVENUE PERFORMANCE

Table 1: Revenue Performance - IGF

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		% performance at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rates			28,039.90	14,587.00	39,000.00	29,978.68	77
Fees			25,520.00	33,758.90	57,000.00	34,847.80	61
Fines			14,024.08	-	25,050.16		
Licenses			23,743.77	40,240.00	53,837.86	44,390.00	83
Land			12,769.00	1,811.00	17,950.20		
Rent			10,718.92	500.00	10,506.32	1,535.00	15
Investment			9,236.00	-	1,602.36		
Miscellaneous			8,164.04	30,680.23	1,355.60	350.00	26
Total			132,215.71	121,577.13	206,302.50	111,101.48	54

Table 2: 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,2018	
IGF			132,215.71	121,577.13	206,302.50	111,101.48	54
Compensation transfer			441,070.12	591,200.10	739,710.36	587,560.00	79
Goods and Services transfer					31,130.61		
Assets Transfer							
DACF			3,041,002.63	761,908.84	3,041,002.00	679,561.36	22
DDF					758,273.00	525,403.00	69
MP-DACF					202,287.89	96,857.30	48
MAG					120,000.00	84,000.01	70
TOTAL			3,614,288.46	1,474,686.07	5,098,706.36	2,084,483.15	41

(b) EXPENDITURE PERFORMANCE

Table 3: 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			447,070.12	596,200.10	739,710.36	587,560.00	79
Goods and Services			1,760,112.30	502,730.97	2,905,210.50	1,060,250.00	36
Assets			1,408,106.04	375,755.00	1,251,497.61	339,815.85	27
Total			3,614,288.46	1,474,686.07	4,896,418.47	1,987,625.85	41

PART A: STRATEGIC OVERVIEW

NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

Focus Area	Policy Objectives	SDGs	SDG Targets	Budget (GHC)
Local Government and Decentralisation	Deepen political and Administrative decentralisation	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	16.6 Develop effective, accountable and transparent institutions at all levels	2,301,804.15
		Goal 17. Strengthen the means of implementation and revitalize the global partnership for sustainable development	17.9 Enhance international support for implementing effective and targeted capacity-building in developing countries to support national plans to implement all the sustainable development goals, including through North-South, South-South and triangular cooperation	
Public Policy Management	Enhance capacity for policy formulation and coordination	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	16.6 Develop effective, accountable and transparent institutions at all levels	

		Goal 17. Strengthen the means of implementation and revitalize the global partnership for sustainable development	17.9 Enhance international support for implementing effective and targeted capacity-building in developing countries to support national plans to implement all the sustainable development goals, including through North-South, South-South and triangular cooperation 17.14 Enhance policy coherence for sustainable development	
Transport Infrastructure: Road, Rail, and Water	Improve efficiency and effectiveness of road transport infrastructure and services	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	418,892.33
		Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable	11.2 By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons	
Energy And Petroleum	Ensure availability of, clean, affordable and accessible energy	Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all	7.1 By 2030, ensure universal access to affordable, reliable and modern energy services 7.2 By 2030, increase substantially the share of renewable energy in the global energy mix	

			7.3 By 2030, double the global rate of improvement in energy efficiency 7.a By 2030, enhance international cooperation to facilitate access to clean energy research and technology, including renewable energy, energy efficiency and advanced and cleaner fossil-fuel technology, and promote investment in energy infrastructure and clean energy technology 7.b By 2030, expand infrastructure and upgrade technology for supplying modern and sustainable energy services for all in developing countries, in particular least developed countries, and small island developing States	
Education and Training	Enhance inclusive and equitable access to, and participation in quality education at all levels	Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	9.c Significantly increase access to information and communications technology and strive to provide universal and affordable access to the Internet in least developed countries by 2020	
		Goal 17. Strengthen the means of implementation and revitalize the global partnership for sustainable development	17.8 Fully operationalize the technology bank and science, technology and innovation capacity-building mechanism for least developed countries by 2017 and enhance the use of enabling technology, in particular information and communications technology	

			17.17 Encourage and promote effective public, public-private and civil society partnerships, building on the experience and resourcing strategies of partnerships	2,424,723.48
Sports and Recreation	Enhance sports and recreational 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	
		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	16.6 Develop effective, accountable and transparent institutions at all levels	
Health and health Services	Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups	Goal 3. Ensure healthy lives and promote well-being for all at all age	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	
Agric and Rural Development	Ensure improved Public investment	Goal 1. End poverty in all its forms everywhere	1.1 By 2030, eradicate extreme poverty for all people everywhere, currently measured as people living on less than \$1.25 a day 1.2 By 2030, reduce at least by half the proportion of men, women and children of all ages living in poverty	

			in all its dimensions according to national definitions	
		Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture	2.3 By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment 2.a Increase investment, including through enhanced international cooperation, in rural infrastructure, agricultural research and extension services, technology development and plant and livestock gene banks in order to enhance agricultural productive capacity in developing countries, in particular least developed countries	911,551.36
Private Sector Development	Improve business financing	Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	8.10 Strengthen the capacity of domestic financial institutions to encourage and expand access to banking, insurance and financial services for all	
Mineral Extraction	Ensure sustainable extraction of mineral resources	Goal 15. Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage	15.1 By 2020, ensure the conservation, restoration and sustainable use of terrestrial and inland freshwater ecosystems and their services, in particular forests,	

		forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss	wetlands, mountains and drylands, in line with obligations under international agreements 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	
Environmental Pollution	Reduce environmental pollution	Goal 6. Ensure availability and sustainable management of water and sanitation for all	6.3 By 2030, improve water quality by reducing pollution, eliminating dumping and minimizing release of hazardous chemicals and materials, halving the proportion of untreated wastewater and substantially increasing recycling and safe reuse globally 6.6 By 2020, protect and restore water-related ecosystems, including mountains, forests, wetlands, rivers, aquifers and lakes	157,000.00
Climate Variability and Change	Enhance climate change resilience	Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture	2.4 By 2030, ensure sustainable food production systems and implement resilient agricultural practices that increase productivity and production, that help maintain ecosystems, that strengthen capacity for adaptation to climate change, extreme weather, drought, flooding and other disasters and that progressively improve land and soil quality	
				6,213,971.32

1. GOAL

The overall goal of the Ahafo-Ano South-East District Assembly is to achieve rapid and sustainable growth and improved living conditions through addressing the infrastructural, socio-economic and other identified development gaps in the District.

2. CORE FUNCTIONS

The functions of the Assembly are derived from the Local Governance Act 2016 (Act 936), LI 2323, 2018, LI 1961, 2009, LI 1967, 2010 and other enactments

- Be responsible for the overall development of the District.
- Formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the District.
- Promote Local Economic Development (LED) activities in the District.
- Promote and support productive activity and social development in the District and remove any obstacles to initiative and development.
- Sponsor the education of students from the District to fill particular manpower needs of the District especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the District.
- Be responsible for the development, improvement and management of human settlements and the environment in the District.
- In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the District.
- Ensure ready access to courts in the District for the promotion of justice.
- Act to preserve and promote the cultural heritage within the District.

- Monitor the execution of projects under approved development plans and assesses and evaluates their impact on the people's development, the District and National economy.
- Initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment.
- Perform any other functions that may be provided under another enactment.

• POLICY OUTCOME INDICATORS AND TARGETS

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Local Economic Development productivity and IGF improved	Number of Modern Markets developed	2018	0	2019	1	2020	2
Local resources and raw materials enhancement improved	Number of New Industries/Factories established	2018	0	2019	0	2020	2
Tourist site potentials developed	Number of domestic tourist sites developed	2018	0	2019	0	2020	1
Agricultural productivity improved	Average percentage in total quantity of selected food crops	2018	25.1%	2019	45.0%	2020	53%
	Percentage of Arable Land under cultivation	2018	23.0%	2019	30.0%	2020	35%
	Number of people engaged under the PFJ	2018	650	2019	2087	2020	2504
Access to employment and trading skills	Number of New Jobs created	2018	1162	2019	2800	2020	3250

especially among youth enhanced	Youth unemployment rate	2018	2.8%	2019	2.0%	2020	2.0%
Access to basic and secondary education improved	Net Enrolment Ratio	2018	75.7%	2019	78.5%	2020	80%
	Gender Parity Index	2018	0.90	2019	0.95	2020	0.97
	BECE pass rate	2018	32.5%	2019	59.2%	2020	60%

3. Revenue Mobilization Strategies for Key Revenue Sources

- Provision of logistic for revenue collectors
- Provision of revenue database
- Setting of target for revenue collectors
- Monitoring and evaluation of revenue collectors' activities
- Assessing and valuation of all properties in the district

5.0 PART B: BUDGET PROGRAMME SUMMARY

5.1 PROGRAMME 1: Management and Administration

5.1.1 Budget Programme Objectives

The budget programme objectives are:

- To ensure effective implementation of the decentralisation policy and programmes.
- To promote and improve the efficiency and effectiveness of performance in the public and civil services.
- To reduce spatial development disparities among different ecological zones in the District.
- To improve fiscal revenue mobilization and management.
- To improve public expenditure management.

5.1.2 Budget Programme Description

The management and administration programme is intended to support the implementation of decentralisation policy in the District through the provision of effective local governance, reducing spatial development disparities, improving fiscal revenue and expenditure management. The implementation of this programme will be achieved through general administration, finance and revenue mobilisation, planning, budgeting and coordination, legislative oversights and human resource management. This programme will be funded from IGF, DACF, GOG, DDF and other Donor Funds.

6.0 BUDGET SUB-PROGRAMME SUMMARY

6.1 PROGRAMME 1: Management and Administration

6.2 SUB-PROGRAMME 1.1 General Administration

6.2.1 Budget Sub-Programme Objective

The sub-programme objectives of the General Administration are:

- To ensure functionality of the substructures of the Assembly.
- To promote the efficiency and effectiveness of staff and assembly members' performance in the public services.
- To promote the implementation of Community Initiated Projects in the District.

6.2.2 Budget Sub-Programme Description

The sub-programme seeks to perform the core functions of ensuring transparency and good governance in the District through the implementation of programmes, projects and activities undertaken by the six decentralized departments and the other four non-decentralised departments in order to ensure the effectiveness and efficiency in the performance of the District.

The sub-programme is being delivered through the offices or units of the Central Administration. The various units involved in the delivery of the sub-programme include: Administration Unit, Stores Unit, Transport Unit, Registry Unit, Radio Unit, Typing Pool Unit, Procurement Unit and Internal Audit Unit.

The sub-programme is being implemented with the total support of 18 staff of the Central Administration Department. These staffs are involved in the delivery of the sub-programme. The sub-programme is being funded through the IGF, DACF, GOG and other Donor Funds. The beneficiaries of this sub-programme are the Central Administration Department, Other Departments/Units and the General

Public. The challenges facing the Departments include, inadequate staff accommodation, inadequate vehicles and other logistics.

6.2.3 Budget Sub-Programme Results Statement

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

Table 5: Budget Results Statement - Administration

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Security services improved	Number of DISEC meetings held	2	3	4	4	4	4
Community Initiated Projects established	Number of projects initiated by communities	12	20	50	50	50	50
Functionality of sub-structures enhanced	No. of sub-structures established and functional	0	0	5	5	5	5
Staff/office accommodation & working environment enhanced	Number of staff accommodation constructed	0	0	2	3	4	5
National Celebrations observed	Number of National Celebrations organised	2	2	4	4	4	4

7.0 Budget Sub-Programme Operations and Projects

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

Table 6: Main Operations and Projects

Operations	Projects
Procure refreshment items	Construction of Staff Quarters
Pay Utilities Bills (Electricity, Water and Post Office etc.)	
Provide for maintenance and repairs of vehicles	
Provide for maintenance of official vehicles	
Provide for maintenance of equipment and machinery	
Provide for running cost and lubricants for official vehicles	
Pay transfer grants	
Provide for Travel and Transport allowance for staff	
Provide for Hosting of official guests	
Provide for maintenance of residential buildings	
Provide for maintenance of office buildings	
Provide for maintenance of furniture and fittings	
Provide for printed materials and stationery	
Provide for other administrative expenses	
Provide for donations	
Support National Celebrations (6 th March, Religious Festivities etc)	
Organise Workshop for women economic and political empowerment	
Provide support to security services	
Provide support to Community Initiated Projects	
Pay counterpart funding to support SIF programmes and projects	
Establish and strengthen sub-district structures	
Pay NALAG Dues and Dailies	
Operations	
Supply of Political Maps (Arrears)	Projects
Provide for office facilities, supplies and other accessories	

Provide funds for other recurrent expenditures
Provide contingency and other unseen expenses
Provide support to MPs CF Programmes and Projects
Provide support to MPs SIF projects

8.0 BUDGET SUB-PROGRAMME SUMMARY

8.1 PROGRAMME 1: Management and Administration

8.2 SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

8.2.1 Budget Sub-Programme Objectives

The sub-programme objectives of the Finance and Revenue Mobilisation are:

- To improve revenue mobilisation and management.
- To ensure effective utilisation of the resources of the District.

8.2.2 Budget Sub-Programme Description

The sub-programme looks at the fiscal revenue mobilisation and management by ensuring adequate public expenditure management. This is to ensure that adequate revenue is mobilised locally to realise the budget estimate for the year. The sub-programme is to be delivered through the Finance Department using the Treasury Unit and Revenue Mobilisation Unit. The Department will ensure the payment of compensation, allowances, charges and prepare other financial documents and reports necessarily to generate funds to the District.

There are 4 staff under the Finance Department and Revenue Mobilization Unit to implement this sub-programme. The sub-programme is to be funded from IGF and DACF. It is expected that the sub-programme is to benefit the Finance Department, Other Departments/Units and the general public. The challenge faced by the Department in implementing the sub-programme include lack of permanent vehicle and other logistics like rain coats, torchlights, identification cards and wellington booths for revenue mobilisation.

8.2.3 Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Department measures the performance of this sub-programme. The past data

indicates actual performance whilst the projections are the Department's estimate of future performance.

Table 7: 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	Indicative Year 2023
Payment of Salaries and Allowances	Number of Staff paid under IGF	3	7	7	7	7	7
	Number of Staff paid under GOG	34	46	101	105	108	110
	Number of months PM's Allowance paid	6	9	12	12	12	12
	Number of Commission Collectors paid per month	8	10	17	17	17	17
	Number of Trial Balance prepared	5	12	12	12	12	12
	Number of Annual Financial Statement prepared	1	1	1	1	1	1
	Value Books procured	15 Packs	30 Packs	30 Packs	30 Packs	30 Packs	30 Packs
	Number of Fee-Fixing Resolution gazetted	1	1	1	1	1	1

8.2.4 Budget Sub-Programme Operations and Projects

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

Table 8: Main Operations and Projects

Operations	Projects
Pay compensation of employees (Established Post and Non-Established Post)	Procure 1No. Cross Country (4x4) and 1No. Pick-up (4x4)
Pay Presiding Member's allowance	
Pay bank charges	
Procure Value Books for the Assembly	
Pay Commission Collectors' Allowances	
Provide support to activities of Revenue Mobilisation	
Gazette Fee-Fixing Resolution	
Provide logistics (Rain Coats, Wallington Boots, Torch lights) for revenue collectors	

9.0 BUDGET SUB-PROGRAMME SUMMARY

9.1 PROGRAMME 1: Management and Administration

9.2 SUB-PROGRAMME 1.3 Planning, Budgeting and

Coordination

9.2.1 Budget Sub-Programme Objective

The sub-programme objectives of the Planning, Budgeting and Coordination are:

- To monitor the implementation of programmes, projects and activities of all Departments and Units
- To prepare composite plans, budgets and reports for all Departments and Units.

9.2.2 Budget Sub-Programme Description

The sub-programme seeks to ensure that all Departments and Units perform their roles as expected by collating the implementation status of programmes, projects and activities in the District. In addition, composite plans, budgets and quarterly reports are prepared on the all the activities implemented in the District which are submitted to appropriate authorities like Regional Co-ordinating Council, National Development Planning Commission, Local Government Service and among others. The sub-programme is being delivered through the units of the Central Administration. The units involved are Planning Unit and Budget Unit in collaboration with the Works Department and Internal Audit Unit.

The sub-programme is being implemented with the support of five staff of the Central Administration Department (Planning and Budget Units). The sub-program is being funded through the IGF, DACF, GOG and other Donor Funds. The beneficiaries of this sub-programme are the Planning Unit, Budget Unit, Other Departments/Units and the General Public. Lack of permanent vehicle for monitoring and evaluation has being the major challenge of the Units.

9.2.3 Budget Sub-Programme Results Statement

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

Table 9: 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	Indicative Year 2023
		M&E activities undertaken	Number of Progress Reports prepared	3	4	4	4
	No. of Town Hall meetings organised	3	3	4	4	4	4
Development plans and Composite Budgets prepared	No. of development plans prepared	1	-	-	-	1	-
	Number of Composite Budget prepared	1	1	1	1	1	1

9.2.3 Budget Sub-Programme Operations and Projects

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

Table 10: Main Operations and Projects

Operations	Projects
Organise Monitoring and Evaluation of all programmes and projects quarterly	No Projects
Organise Town Hall Meetings/Public Hearings on Planning and Budget Systems of the Assembly	
Prepare 2019-2022 Local Economic Development Plan for the District	
Provide support to Other Departments in the preparation of work plans and quarterly progress report	
Prepare Composite Budgets and Annual Action Plans for the District	

10.0 BUDGET SUB-PROGRAMME SUMMARY

10.1 PROGRAMME 1: Management and Administration

10.2 SUB-PROGRAMME 1.4 Legislative Oversight

10.2.1 Budget Sub-Programme Objective

The sub-programme objectives of the Legislative Oversight are:

- To ensure effective implementation of the decentralisation policy.
- To improve the co-ordination of Assembly Members in the delivery of public services.

10.2.2 Budget Sub-Programme Description

The sub-programme seeks to co-ordinate the activities of Assembly Members, Unit Committee Members and Area Councils Members to their communities. The will help to ensure free-flow of information and ensure immediate feedback to promote the decentralisation policy in the District. The sub-programme is being delivered through the Administration Unit of the Central Administration.

The sub-programme is being implemented with the support of four staff of the Central Administration Department (Administrative Unit). The sub-programme is being funded through the IGF, DACF and GOG. The beneficiaries of this sub-programme are the Administration Unit, Other Departments/Units, Assembly Members, Unit Committee Members, Area Council Members and the General Public. The challenges facing the Unit include, inadequate vehicles and other logistics.

10.2.3 Budget Sub-Programme Results Statement

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

Table 11: Budget Results Statement – Legislative Oversight

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Assembly Meetings conducted	Number of Ordinary General Assembly meetings organised	3	2	3	3	3	3
	Number of DTC meetings held	3	3	4	4	4	4
	No. of Management Meetings held	3	3	4	4	4	4
	Number of DPCU Meetings held	3	3	4	4	4	4

10.2.4 Budget Sub-Programme Operations and Projects

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

Table 12: Main Operations and Projects

Operations	Projects
Organise General Assembly and Other Meetings of the Assembly	No Projects

11.0 BUDGET SUB-PROGRAMME SUMMARY

11.1 PROGRAMME 1: Management and Administration

11.2 SUB-PROGRAMME 1.5 Human Resource Management

11.2.1 Budget Sub-Programme Objective

The sub-programme objective of the Human Resource Management is:

- To improve the capacity development of staff and assembly members in the District for effective delivery of public services.

11.2.2 Budget Sub-Programme Description

The sub-programme looks at providing training programmes for staff and assembly members in order to promote and improve the efficiency and effectiveness of the performance of the Assembly. It is to be delivered through capacity building programmes organised by the Human Resource Unit of the Central Administration Department. This will be achieved in collaboration with the District Planning Co-ordinating Unit and Consultancy Firms registered under the Local Government Service Secretariat (LGSS). The District Human Resource Manager is to ensure successful implementation of the sub-programme.

The interned beneficiaries of this programme are staff from all the Departments/Units, Assembly Members, Unit Committee Members, Area Council Members and other stakeholders. The IGF, DACF and DDF will be used to fund the implementation of this sub-programme. The key challenge faced is the delay in the release of DDF Capacity Building Grant. For instance, 2015 components of DDF Capacity Building Grants are in arrears.

11.2.3 Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Human Resource Unit measures the performance of this sub-programme. The

past data indicates actual performance whilst the projections are the Unit's estimate of future performance.

Table 13: Budget Results Statement – Human Resource Management

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Capacity Building Programmes organised	Number of Staff and Assembly Members supported under IGF	26	31	40	40	40	40
	Number of training programmes organised under DDF	-	-	4	4	4	4
	Number of Staff and Assembly Members trained under DDF	-	-	60	60	60	60
	Number of Departmental Offices equipped under DDF	-	-	11	11	11	11

Organise Training Workshop on Records Management, Minutes Writing and Report Writing for Departments of the Assembly	
Organise Training Workshop on Information and Communication Technology (ICT) for Departments of the Assembly	
Organise Training Workshop on Programme-Based Budgeting for Departments of the Assembly	
Procure equipment and other logistical needs for all Departments	

11.2.4 Budget Sub-Programme Operations and Projects

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

Table 14: Main Operations and Projects

Operations	Projects
Support Capacity Building Programmes of the Assembly	No Projects
Organise Sensitization Workshop on LGS Protocols (SoS, CoS, CoC, SDS, PMS, Staffing Norms, HR Policy & OM, etc.) for the Staff	

12.0 BUDGET PROGRAMME SUMMARY

12.1 PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

12.1.1 Budget Programme Objectives

The programme objectives are:

- To improve and accelerate housing delivery in the rural areas.
- To create and sustain an efficient and effective transport system that meets user needs.
- To provide adequate, reliable and affordable energy to meet the national needs and for export.
- To accelerate the provision of adequate, safe and affordable water.
- To accelerate the provision of improved environmental sanitation facilities.

12.1.2 Budget Programme Description

The infrastructure delivery and management programme is to provide the services of quality housing delivery, efficient transportation system, adequate energy supply, ICT infrastructure, potable water supply and improved environmental sanitation facilities.

This programme will be implemented through physical and spatial planning, and infrastructure development. The funding for this programme include IGF, DACF, GOG, DDF and other Donor Funds.

13.0 BUDGET SUB-PROGRAMME SUMMARY

13.1 PROGRAMME 2: Infrastructure Delivery and Management

13.2 SUB-PROGRAMME 2.1 Physical and Spatial Planning

13.2.1 Budget Sub-Programme Objective

The sub-programme objective of the Physical and Spatial Planning is:

- To improve the spatial arrangement of communities in the District.

13.2.2 Budget Sub-Programme Description

The sub-programme seeks to ensure that streets and properties in the District are named and addressed respectively to aid in revenue mobilisation. In addition, it seeks to ensure proper spatial arrangement to conform to land use in the communities in the District. The sub-programme is to be delivered through the Town and Country Planning Unit of the Physical Planning Department. This will be carried out through stakeholder's meetings, settlement layouts, promote housing standards, design and construction as well as street naming.

The sub-programme is to be funded from DACF, IGF and GOG. The Town and Country Planning Unit, Works Department, Traditional Authority, Community and the General Public are the beneficiaries of the sub-programme. There are four staff to support the implementation of the programme. The major challenge facing the Unit is the delay in the release of the GOG component of the budget making it difficult to implement those activities budgeted from the GOG.

13.2.3 Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Physical Planning Department (Town and Country Planning Unit) measures the

performance of this sub-programme. The past data indicates actual performance whilst the projections are the Unit's estimate of future performance.

Table 15: 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	Indicative Year 2023
Street Naming Exercise	Number of communities with street named and properties addressed	0	0	2	2	2	2
Settlement Layouts prepared	No. of settlement layouts prepared	0	0	1	2	2	2

14 Budget Sub-Programme Operations and Projects

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

Table 16: Main Operations and Projects

Operations	Projects
Organise Stakeholder's meeting on proper usage of land in the District	Provide street names and property addressing in the District
Operations Prepare settlement layout for community in the District	Projects
Provide support for the T&CP Unit and Works Department to promote housing standards, design and construction	
Provide administrative support to Physical Planning Department	

14.0 BUDGET SUB-PROGRAMME SUMMARY

14.1 PROGRAMME2: Infrastructure Delivery and Management

14.2 SUB-PROGRAMME 2.2 Infrastructure Development

14.2.1 Budget Sub-Programme Objective

The sub-programme objectives of the Infrastructure Development are:

- To improve the road networks for efficient and effective transportation in the District.
- To increase access to energy supply in the District.
- To increase access to potable water in the District.
- To increase access to improved environmental sanitation facilities in the District.

14.2.2 Budget Sub-Programme Description

The sub-programme looks at improving road networks, energy situation, and water and sanitation facilities to improve the living standard of the people in the District. This is to ensure improved access to adequate services with regards to transportation, electricity, water and sanitation. This activity will be implemented through reshaping of roads, provision of street lights and solar lamps, construction and rehabilitation of boreholes and toilet facilities.

The Works Department will be involved in the implementation of the sub-programme supported by the Building Unit, Feeder Road Unit and the Water and Sanitation Unit. The Department has eight staff who will be involved in the implementation of the sub-programme. The funding sources for this sub-programmes are DACF, GOG, IGF and DDF. The major beneficiaries include the Communities, the General Public and the Works Department. The implementation of the sub-programme is faced with the challenge of untimely release of DACF, GOG and DDF, and lack of permanent vehicle for monitoring and supervision of projects in the District.

14.2.4 Budget Sub-Programme Results Statement

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

Table 17: Budget Results Statement - Infrastructure Development

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Feeder roads improved	Length of feeder road reshaped	35km	32.8km	60km	65km
Street lights bulbs provided	No. of street light bulbs provided	200	0	200	200	200	200
Water facilities provided	Number of boreholes constructed	-	5	10	10	10	10

14.2.5 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
Provide support to Feeder Roads operation and maintenance activities	Reshape and construct culverts on feeder roads in the District
Provide Street Light Bulbs to curb the incidence of crime in the District	Construct, mechanise and rehabilitate 10No. boreholes in the District
Facilitate the supply of Solar Lamps for the poor and vulnerable in the District	Rehabilitate 5No. Public Toilets in selected communities in the District
Provide administrative support to Works Department Works	Complete the construction of 1No. 16-seater Aqua Privy Public Toilet at Pokukrom

15.0 BUDGET PROGRAMME SUMMARY

15.1 PROGRAMME 3: SOCIAL SERVICES DELIVERY

15.1.1 Budget Programme Objectives

The programme objectives are:

- To increase inclusive and equitable access to, and participation in education at all levels.
- To improve quality of teaching and learning.
- To provide adequate and disability friendly infrastructure for sports in communities and schools.
- To create opportunities for accelerated job creation across all sectors.
- To bridge the equity gaps in access to health care.
- To ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups.
- To accelerate the provision of improved environmental sanitation facilities.
- To protect children against violence, abuse and exploitation.
- To develop targeted economic and social interventions for vulnerable and marginalized groups.
- To reduce spatial development disparities among different ecological zones across the country.

15.1.2 Budget Programme Description

The Social Services Delivery programme is intended to increase access to education at all levels, improve quality of teaching and learning, provide support to sporting activities, create job opportunities, improve access to health care, reduce the spread of diseases and HIV and AIDS/STIs, improve environmental sanitation, protect children, provide social interventions for the vulnerable and marginalized groups and reduce spatial development disparities among communities. The sub-programmes to be implemented to achieve the programme include Education and Youth Development, Health Delivery and Social Welfare and Community

Development. This programme will be funded from IGF, DACF, GOG, DDF and other Donor Funds.

16.0 BUDGET SUB-PROGRAMME SUMMARY

16.1 PROGRAMME 3: SOCIAL SERVICES DELIVERY

16.2 SUB-PROGRAMME 3.1 Education and Youth Development

16.2.1 Budget Sub-Programme Objective

The sub-programme objectives of the Education and Youth Development are:

- To increase access to basic education in the District.
- To provide quality teaching and learning materials in the District.
- To provide support to sporting activities in the District.
- To create opportunities for job creation in the District.

16.2.2 Budget Sub-Programme Description

The Education and Youth Development sub-programme is to create awareness in the communities to ensure community participation and empowerment in the education, training and development of the youth. This means that the sub-programme provides skills training for the youth toward the world of work in the District. These services will be delivered by the Basic Education Unit, Non-Formal Education Unit, Youth and Sports Unit. However, these units will provide technical backstopping towards achieving the sub-programme objectives. This units include Finance and Administration Unit, Supervision Unit, Human Resource Unit, Statistics/EMIS Unit, Registry Unit, Accounts Unit, Audit Unit, Transport Unit and Security Unit.

The main source of revenue for the sub-programme include IGF, DDF, DACF, GOG and Other Donor Funds. The staff strength to implement this sub-programme is 65. The main beneficiaries of the programme are Children, Youth, Adult, Communities, General Public, Education Department and other stakeholders. The main challenges encountered in carrying out this sub-programme include inadequate and late release of funds (DACF, GOG), inadequate office equipment, inadequate school blocks, inadequate furniture and textbooks for teachers, pupils and students.

16.2.3 Budget Sub-Programme Results Statement

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

Table 19: 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	Indicative Year 2023
School Enrolment increased	No. of Students supported with bursaries	165	123	250	300	300	300
	Number of First Day at school organised	1	1	1	1	1	1
BECE Performance increased	BECE passed rate	32.5%	59%	65%	69%	70%	72%
School Buildings constructed/rehabilitated	Number of School Buildings constructed	-	5	5	5	5	5
	Number of School Buildings rehabilitated	-	3	3	3	3	3
	Number of Teachers' Quarters constructed	-	1	3	3	3	3
School Furniture	Number of School Furniture supplied	250	-	750	900	1,000	1,200
School Management	Number of DEOC activities organised	2	3	4	4	4	4

16.2.4 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
Provide support to maintenance of school buildings	Complete the construction of 1No. 4-Unit Teacher's Quarters at Pokuase
Provide support to DEOC activities	Complete the construction of 2No. 3-Unit Teacher's Quarters at Aponaponoso and Bonsukrom
Provide quarterly support to District Education Fund /(DEOC)/ SPAM/ STMIE Clinic to celebrate girl child education week and other girl child related activities	Construction of 3 unit Classroom block at Kwaadokrom
Provide support to sports and culture	Construction and Furnishing 1 No.3 Unit Classroom Block, office,store 4 seater, KVIP and 2 urinals at Dwenwoho
Provide teaching and learning materials	Rehabilitation of Classroom Block at Ahwirewam
Conduct regular school inspection	Rehabilitation of Teachers Quarter at Adense
Organise INSET, SPAM, STMIE Clinic	
Monitor and support school grant planning and expenditure	
Identify and provide bursaries to Needy Students to promote especially Girl Child Education in the District	
Organise My First Day at School for boys and girls in the District	
Organise training programmes and seminars for teachers, pupils and other staff	
Support the implementation of School Feeding Programme to promote Girl Child Education	

Organise literacy/quiz competitions to promote gender competition	
Organise Mock Examinations for BECE candidates in the District	
Organise training workshops for NFED Facilitators, NSS Personnel and Trainees	
Facilitate the employment of youths under NYEA	
Provide for maintenance of school buildings	

17.0 BUDGET SUB-PROGRAMME SUMMARY

17.1 PROGRAMME 3: SOCIAL SERVICES DELIVERY

17.2 SUB-PROGRAMME 3.2 Health Delivery

17.2.1 Budget Sub-Programme Objective

The sub-programme objectives of the Health Delivery are:

- To improve access to quality health care in the District.
- To reduce the spread of HIV/AIDS and improve the health status of PLWHIV.
- To improve access to improved environmental sanitation.

17.2.2 Budget Sub-Programme Description

The sub-programme seeks to improve access to quality health care delivery and improved sanitation services to enhance the health status of the people in the District. This when achieved will astronomically reduce the spread of diseases, HIV/AIDS and other environmental hazards. These services will be rendered by the Health Department made up of the Health Unit and Environmental Health and Sanitation Unit.

The services will be delivered through the provision of health facilities, cleaning-up exercises and training programmes in the District. The funding sources are estimated to come from IGF, DDF, DACF, GOG and Other Donor Funds. The Communities, General Public, Health Department and the other Departments will be the beneficiaries of the sub-programme. The number of staff to implement this sub-programme is 31. The challenge faced by the Department is the delay in the release of the Central Government Transfers.

17.2.3 Budget Sub-Programme Results Statement

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

Table 21: Budget Results Statement – Health Delivery

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Health care services improved	Number of Health Facilities constructed	0	1	3	3	3	3
	Number of Nurses' Quarters constructed	0	1	1	1	1	1
	Number of Health Facilities provided with equipment/tool	0	1	2	2	2	2
Sanitation Improvement Programmes	Number of Final Disposal Site developed	0	0	1	1	1	1
	Number of refuse dump sites evacuated	7	4	3	3	3	2
Food Vendors screened	Number of food vendors screened	1005	771	1100	1250	1300	1500

17.2.4 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
Provide support for roll back malaria and immunisation (NID) and other health programmes in the District	Complete the construction of 1No. Maternity Home at Pokukrom

Provide support to Health/NID Programmes in the District	Complete the construction of 1No. Nurses Quarters at Sabronum
Provide monthly support for the co-ordination and management of HIV/AIDS programmes in the District	Complete the construction of 1No. Maternity Home at Fawoman
Organise quarterly monitoring and evaluation of HIV/AIDS programmes in the District	
Organise Educational Campaigns on HIV Testing and Counselling (HTC)	
Provide all year round support for PLWHIV	
Pay Refuse Attendants in the District	
Procure Assorted Refuse Management Equipment and Chemical Detergents for the Environmental Health Unit to improve environmental sanitation	
Fumigate the District against diseases	
Implement Community Led Total Sanitation activities in the District – (Sanitation Improvement Package/Final Disposal Site Management)	
Organise educational campaigns on safe handling of food and screen food/drinks vendors	
Organise sensitization programmes on cholera prevention in the District	
Evacuate/Push refuse dump sites in the District	

18.0 BUDGET SUB-PROGRAMME SUMMARY

18.1 PROGRAMME3: SOCIAL SERVICES DELIVERY

18.2 SUB-PROGRAMME 3.3 Social Welfare and Community

Development

18.2.1 Budget Sub-Programme Objective

The sub-programme objectives of the Social Welfare and Community Development are:

- To protect children, engage in child labour in cocoa growing areas.
- To increase access to social interventions for vulnerable and marginalized groups.
- To sensitise communities to engage in Community Initiated Projects in the District.

18.2.2 Budget Sub-Programme Description

The sub-programme is carried out to promote voluntary services and healthy interdependence that will be mutually beneficial with shared responsibilities to improve the living conditions of communities through child protection, improved social interventions and reducing spatial development disparities.

The sub-programme will be implemented with 6 staff of the Department. The main sources of funding of the programme are from GOG, DACF and IGF. The main beneficiaries of the programme are the people in the Ahafo Ano South-East District. The main challenges encountered in carrying out this sub-programmes are inadequate funds and lack of logistics.

18.2.3 Budget Sub-Programme Results Statement

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

Table 23: Budget Results Statement – Social Welfare and Community Department

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Community Initiated Projects implemented	Number of communities implementing CIP	12	20	30	30	30	35
Monitoring of NGOs activities	Number of NGOs activities monitored	0	1	2	2	2	2
Income Generating Activities (IGA) organised	Number of women trained in IGA	0	120	500	1500	2000	2000
Child Labour improvement	Number of communities sanitised on Child Labour	10	15	20	20	25	30
Social intervention programmes undertaken	Number of people benefiting from LEAP	540	655	820	950	1000	1000

18.2.4 Budget Sub-Programme Operations and Projects

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

Table 24: Main Operations and Projects

Operations	Projects
Sensitise 20 communities to undertake self-initiated projects	No Projects
Provide support services for Gov/NGOs/Donor funded projects through monitoring	
Organise communal labour for community initiated projects in the District	
Provide training for 150 community leaders quarterly for community development	
Train 100 women in income generating activities and home management	

Organise stakeholders meeting for 100 participants to discuss community participation in development projects and programmes	
Preparation of quarterly reports	
Sensitize 10 communities on the dangers and effects of child labour and abuse	
Provide support as well monitoring progress for persons with disabilities	
Facilitate the registration and renewal of vulnerable under the NHIS	
Provide support and monitor progress of vulnerable and marginalised persons under LEAP	
Train and sponsor PWDs in income generating activities to provide Local Economic Development	
Supervise and monitor activities of Day Care Center	
Provide administrative support to Social Welfare and Community Development Department	

19.0 BUDGET PROGRAMME SUMMARY

19.1 PROGRAMME 4: ECONOMIC DEVELOPMENT

19.1.1 Budget Programme Objectives

The budget programme objectives are

- To develop an effective domestic market.
- To improve efficiency and competitiveness of MSMEs.
- To improve Agriculture Financing.

19.1.2 Budget Programme Description

The Economic Development programme is intended to boost trading of farm produces by creating a wider platform for effective domestic market, efficiency and competitiveness of MSMEs through adequate funding of both farmers and traders in the District. The Trade, Tourism and Industrial Development and Agricultural Development will serve as sub-programme for the implementation of the programme. This programme will be funded from IGF, DACF, GOG and other Donor Funds.

20.0 BUDGET SUB-PROGRAMME SUMMARY

20.1 PROGRAMME 4: ECONOMIC DEVELOPMENT

20.2 SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

20.2.1 Budget Sub-Programme Objective

The sub-programme objectives of the Trade, Tourism and Industrial Development are;

- To improve the functionality of markets in the District.
- To improve local economic development by ensuring efficiency and competitiveness of MSMEs.

20.2.2 Budget Sub-Programme Description

The sub-programme looks at developing the local markets to improve the sales of MSMEs in the District. This will create competitiveness atmosphere for the MSMEs to increase their productivity. This programme will be implemented by the Business Advisory Centre and the Co-operative Society Unit of the Trade and Industry Department with a staff strength of Two (2).

The IGF, DACF and GOG are the major sources of revenue to fund the implementation of the sub-programme. The beneficiaries include the Business Advisory Centre, the Co-operative Society Unit, MSMEs, Communities and the General Public. The major challenge faced is the delay in the release of the Central Government Transfers.

20.2.3 Budget Sub-Programme Results Statement

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

Table 25: 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	Indicative Year 2023
Local Economic Development productivity increased	No. of training programmes organised for SMEs	3	4	8	8	8	8
	Number of Traders provided with loans	0	0	1000	1500	2000	2200
	Number of Market Facility constructed	0	1	2	2	2	2

20.2.4 Budget Sub-Programme Operations and Projects

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

Table 26: Main Operations and Projects

Operations	Projects
Organise 4 Training Programmes for women and other MSMEs in Local Economic Development	Construct 1No. Modern Market Facility at Adugyama
Support 4 Training Programmes for MSMEs organised by BAC in Local Economic Development (Mushroom Production, Grasscutter rearing, Cassava Processing, Oil Palm processing, Fish Farming and Soap Making)	Renovation of Markets at Sabronum, Pokukrom, Abesewa and Ahwerewam
Organise 2 Training Workshops for Co-operative/Producer/Farmer Based Organisations	
Provide loan facilities for Traders under SIF-IRDP	

21.0 BUDGET SUB-PROGRAMME SUMMARY

21.1 PROGRAMME 4: ECONOMIC DEVELOPMENT

21.2 SUB-PROGRAMME 4.2 Agricultural Development

21.2.1 Budget Sub-Programme Objective

The sub-programme objective of the Agricultural Development is:

- To improve agriculture productivity through sustainable agriculture financing.

21.2.2 Budget Sub-Programme Description

The sub-programme seeks to enhance food security through the provision of adequate financing and the promotion of food crops. This services will be delivered by 20 technical staff of the Agriculture Department with funding from IGF, DACF, GOG, and Donor Funds from Canadian International Development Agency (CIDA). This is to increase productivity and total production and improve food and income distribution to vulnerable groups and enhance nutrition of Communities, General Public, the Agriculture Department and the Other Departments. The major challenge faced is lack of sustainable funds to loan to farmers to expand their farmers.

21.2.1 Budget Sub-Programme Results Statement

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

Table 27: Budget Results Statement –Agricultural Development

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2021
Agricultural Productivity increased	No. of farmers day conducted	1	1	1	1	1	1
	No. of training programmes organised under CCGE	2	4	6	6	6	6
	Number of FBOs formed	96	120	135	140	145	150
	Number of framers trained	1500	2000	3000	4500	5000	6000
	Number of farmers provided with loans under PFJ & PJI	650	2087	3000	3500	4000	4500
Pests and Diseases Controlled	Number of farmers trained in agro-chemicals	1500	2000	2000	2500	3000	3500
	Number of agro-chemical dealers trained	10	15	30	40	45	50

22 Budget Sub-Programme Operations and Projects

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

Table 28: Main Operations and Projects

Operations	Projects
Conduct Annual Farmers' Day in the District	No Projects
Provide Training Support in climate change and green economy for the District Agriculture Department	
Provide support to Agriculture Extension Officers (AEOs) to undertake farm visits to train farmers in Climate Change and Green Economy	

Operations	
Activate and register 104 existing farmers group and form 10 new groups into cohesive and functional group in modern technology of farming in green economy and soil management practices	Projects
Provide loan facilities for 300 farmers under SIF-IRDP	
Organise 4 Training Programmes on Rice Production under Local Economic Development in the District	
Undertake 52 weekly market data collection under Local Economic Development	
Acquire 5,000 doses of thermo stable Newcastle disease vaccines and 800 doses of PPR vaccine for routine vaccination	
Train 400 farmers and agro-chemical dealers in correct handling of Agro-chemicals in support of climate change and green economy	
Provide support to Agricultural activities	
CIDA support to Agricultural activities under Planting for Food and Jobs and Planting for Jobs and Investment	
Provide administrative support to Agriculture Department	

22.0 BUDGET PROGRAMME SUMMARY

22.1 PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

22.1.1 Budget Programme Objectives

The budget programme objectives are:

- To improve internal security for protection of life and property.
- To reverse forest and land degradation.

22.1.2 Budget Programme Description

The Environmental and Sanitation Management programme is intended to improve the internal security for protection of life and property and planting of trees on the degraded lands in the District. The implementation of this programme will be achieved through Disaster Prevention and Management. This programme will be funded from IGF, DACF and GOG.

23.0 BUDGET SUB-PROGRAMME SUMMARY

23.1 PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

23.2 SUB-PROGRAMME 5.1 Disaster Prevention and Management

23.2.1 Budget Sub-Programme Objective

The sub-programme objectives of the Disaster prevention and Management are:

- To increase access to security services for the protection of life and property.
- To reverse forest and land degradation.

23.2.2 Budget Sub-Programme Description

The sub-programme looks at providing adequate measures to protect life and properties before or after disaster occurrence. In addition, the sub-programme provides public educational campaigns to people who are living in disaster prone areas and plant trees in degraded areas in the District. This will be delivered by the NADMO Unit of the Disaster Prevention Department.

There are 10 staffs under the NADMO Unit who will be responsible for the implementation this sub-programme. The sub-programme is to be funded from IGF, DACF and GOG. It is expected that the sub-programme is to benefit the Communities, General Public, Disaster Victims and the NADMO Unit. The challenge faced by the Unit is the delay in the release of DACF which forms a huge proportion of the budget earmarked the Unit.

23.2.3 Budget Sub-Programme Results Statement

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

Table 29: 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	Indicative Year 2023
Disaster Prevention Management promoted	No. of fire volunteers /DVGs formed	5	14	17	20	22	25
	Number of trees planted	25000	30000	35000	40000	45000	50000
	Number of communities supported with relief items	1	6	10	10	10	10
Security services improved	No. of Police Posts constructed	0	2	2	1	1	1

23.2.4 Budget Sub-Programme Operations and Projects

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

Table 30: Main Operations and Projects

Operations	Projects
Collate data on all the disaster prone communities in the District	
Procure Relief Items for Disaster Victims in the District	
Organise 4 Public Education on Disaster Prevention and Management	
Facilitate with the District Fire Service and National Ambulance Service to response to disasters in the District	
Facilitate the planting of trees degraded areas in the District	
Provide administrative support to Disaster Prevention Department	

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,157,860		
130302 8.a Incr. aid for trade support for dev. cties	0	10,000		
160101 17.3 Mobiliz additini financial res for dev cties from multiple surces	6,213,971	0		
210101 Reduce environmental pollution	0	461,600		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	320,633		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	361,757		
300102 6.1 Universal access to safe drinking water by 2030	0	227,733		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	20,000		
380101 3.d Capacity for early warning , risk reduction in health	0	359,039		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	67,000		
390202 11.2 Improve transport and road safety	0	44,000		
410101 Deepen political and administrative decentralisation	0	1,846,160		
480101 Improve participation of civil society in national development	0	16,818		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,197,569		
520301 17.3 Mobilize addnal financial resources for dev.	0	44,048		
610101 5.c Adopt and strgthen legislatna & policies for gender equality	0	71,757		
660201 Build capacity for sports and recreational development	0	8,000		
Grand Total €	6,213,971	6,213,972	0	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
286 01 01 001 26	6,213,971.32	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 160101 17.3 Mobiliz additini financial res for dev cties from multiple surces				
Output 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	5,924,783.36	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,015,420.80	0.00	0.00	0.00
1331002 DACF - Assembly	3,477,597.47	0.00	0.00	0.00
1331003 DACF - MP	500,000.00	0.00	0.00	0.00
1331006 Sanitation Fund	10,900.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	121,868.84	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	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	706,860.00	0.00	0.00	0.00
Property income [GFS]	68,076.80	0.00	0.00	0.00
1412003 Stool Land Revenue	10,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	12,000.00	0.00	0.00	0.00
1412022 Property Rate	30,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	976.80	0.00	0.00	0.00
1415008 Investment Income	5,100.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	10,000.00	0.00	0.00	0.00
Sales of goods and services	216,695.16	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	600.00	0.00	0.00	0.00
1422002 Herbalist License	2,742.00	0.00	0.00	0.00
1422004 Pet License	150.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	8,900.00	0.00	0.00	0.00
1422007 Liquor License	7,590.00	0.00	0.00	0.00
1422008 Letter Writer License	50.00	0.00	0.00	0.00
1422009 Bakers License	350.00	0.00	0.00	0.00
1422010 Bicycle License	100.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	9,203.00	0.00	0.00	0.00
1422012 Kiosk License	12,600.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	2,850.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	5,230.00	0.00	0.00	0.00
1422015 Fuel Dealers	6,590.00	0.00	0.00	0.00
1422016 Lotto Operators	700.00	0.00	0.00	0.00
1422017 Hotel / Night Club	5,400.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	2,500.00	0.00	0.00	0.00
1422019 Sawmills	2,850.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	5,590.00	0.00	0.00	0.00
1422024 Private Education Int.	6,780.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	2,850.00	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
1422028 Telecom System / Security Service	19,500.00	0.00	0.00	0.00
1422030 Entertainment Centre	2,200.00	0.00	0.00	0.00
1422040 Bill Boards	3,500.00	0.00	0.00	0.00
1422044 Financial Institutions	1,500.00	0.00	0.00	0.00
1422051 Millers	5,540.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	5,962.66	0.00	0.00	0.00
1422119 Registration of business & companies	9,187.00	0.00	0.00	0.00
1423001 Markets Tolls	20,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	3,580.00	0.00	0.00	0.00
1423004 Poultry Fee	7,580.00	0.00	0.00	0.00
1423006 Burial Fee	2,000.00	0.00	0.00	0.00
1423007 Pounds	1,400.00	0.00	0.00	0.00
1423010 Export of Commodities	10,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	2,500.00	0.00	0.00	0.00
1423024 Mineral Prospect	25,890.00	0.00	0.00	0.00
1423092 Catering services	2,880.00	0.00	0.00	0.00
1423243 Hawkers Fee	1,980.50	0.00	0.00	0.00
1423527 Tender Documents	7,870.00	0.00	0.00	0.00
Fines, penalties, and forfeits	2,800.00	0.00	0.00	0.00
1430001 Court Fines	800.00	0.00	0.00	0.00
1430006 Slaughter Fines	1,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	500.00	0.00	0.00	0.00
1430016 Spot fine	500.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	1,616.00	0.00	0.00	0.00
1450010 Govt 39 District/Regional Treasury Collections	1,616.00	0.00	0.00	0.00
Grand Total	6,213,971.32	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ahafo Ano South East District - Adugyama	0	0	0	6,213,972	6,225,550	6,276,111
GOG Sources	0	0	0	1,121,083	1,131,887	1,132,294
Management and Administration	0	0	0	371,493	375,208	375,208
Social Services Delivery	0	0	0	261,637	264,117	264,254
Infrastructure Delivery and Management	0	0	0	109,555	110,651	110,651
Economic Development	0	0	0	378,397	381,910	382,181
IGF Sources	0	0	0	300,088	300,863	303,089
Management and Administration	0	0	0	293,488	294,263	296,423
Social Services Delivery	0	0	0	6,600	6,600	6,666
DACF MP Sources	0	0	0	500,000	500,000	505,000
Management and Administration	0	0	0	500,000	500,000	505,000
DACF ASSEMBLY Sources	0	0	0	3,412,659	3,412,659	3,446,785
Management and Administration	0	0	0	1,122,807	1,122,807	1,134,035
Social Services Delivery	0	0	0	1,512,686	1,512,686	1,527,813
Infrastructure Delivery and Management	0	0	0	487,366	487,366	492,239
Economic Development	0	0	0	222,800	222,800	225,028
Environmental Management	0	0	0	67,000	67,000	67,670
CIDA Sources	0	0	0	121,869	121,869	123,088
Economic Development	0	0	0	121,869	121,869	123,088
DDF Sources	0	0	0	758,273	758,273	765,856
Management and Administration	0	0	0	51,413	51,413	51,927
Social Services Delivery	0	0	0	581,860	581,860	587,679
Infrastructure Delivery and Management	0	0	0	125,000	125,000	126,250
Grand Total	0	0	0	6,213,972	6,225,550	6,276,111

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ahafo Ano South East District - Adugyama	0	0	0	6,213,972	6,225,550	6,276,111
Management and Administration	0	0	0	2,339,201	2,343,691	2,362,593
SP1: General Administration	0	0	0	2,295,153	2,299,643	2,318,105
21 Compensation of employees [GFS]	0	0	0	448,993	453,483	453,483
211 Wages and salaries [GFS]	0	0	0	402,493	406,518	406,518
21110 Established Position	0	0	0	371,493	375,208	375,208
21111 Wages and salaries in cash [GFS]	0	0	0	19,000	19,190	19,190
21112 Wages and salaries in cash [GFS]	0	0	0	12,000	12,120	12,120
212 Social contributions [GFS]	0	0	0	46,500	46,965	46,965
21210 Actual social contributions [GFS]	0	0	0	46,500	46,965	46,965
22 Use of goods and services	0	0	0	898,135	898,135	907,116
221 Use of goods and services	0	0	0	898,135	898,135	907,116
22101 Materials - Office Supplies	0	0	0	147,244	147,244	148,716
22102 Utilities	0	0	0	8,000	8,000	8,080
22104 Rentals	0	0	0	2,500	2,500	2,525
22105 Travel - Transport	0	0	0	85,000	85,000	85,850
22106 Repairs - Maintenance	0	0	0	12,913	12,913	13,042
22107 Training - Seminars - Conferences	0	0	0	146,313	146,313	147,776
22109 Special Services	0	0	0	174,899	174,899	176,648
22112 Emergency Services	0	0	0	321,266	321,266	324,479
28 Other expense	0	0	0	453,907	453,907	458,446
282 Miscellaneous other expense	0	0	0	453,907	453,907	458,446
28210 General Expenses	0	0	0	453,907	453,907	458,446
31 Non Financial Assets	0	0	0	494,118	494,118	499,059
311 Fixed assets	0	0	0	494,118	494,118	499,059
31111 Dwellings	0	0	0	154,100	154,100	155,641
31112 Nonresidential buildings	0	0	0	180,000	180,000	181,800
31113 Other structures	0	0	0	160,018	160,018	161,618
SP2: Finance	0	0	0	44,048	44,048	44,488
22 Use of goods and services	0	0	0	26,001	26,001	26,261
221 Use of goods and services	0	0	0	26,001	26,001	26,261
22101 Materials - Office Supplies	0	0	0	13,000	13,000	13,130
22107 Training - Seminars - Conferences	0	0	0	12,000	12,000	12,120
22111 Other Charges - Fees	0	0	0	1,001	1,001	1,011
27 Social benefits [GFS]	0	0	0	18,047	18,047	18,228
273 Employer social benefits	0	0	0	18,047	18,047	18,228
27311 Employer Social Benefits - Cash	0	0	0	18,047	18,047	18,228
Social Services Delivery	0	0	0	2,362,783	2,365,263	2,386,411
SP2.1 Education, youth & sports and Library services	0	0	0	1,232,386	1,232,654	1,244,709
21 Compensation of employees [GFS]	0	0	0	26,817	27,085	27,085
211 Wages and salaries [GFS]	0	0	0	26,817	27,085	27,085
21110 Established Position	0	0	0	26,817	27,085	27,085

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	208,705	208,705	210,793
221 Use of goods and services	0	0	0	208,705	208,705	210,793
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22106 Repairs - Maintenance	0	0	0	175,705	175,705	177,463
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
28 Other expense	0	0	0	68,253	68,253	68,936
282 Miscellaneous other expense	0	0	0	68,253	68,253	68,936
28210 General Expenses	0	0	0	68,253	68,253	68,936
31 Non Financial Assets	0	0	0	928,610	928,610	937,896
311 Fixed assets	0	0	0	928,610	928,610	937,896
31111 Dwellings	0	0	0	117,610	117,610	118,786
31112 Nonresidential buildings	0	0	0	650,000	650,000	656,500
31131 Infrastructure Assets	0	0	0	161,000	161,000	162,610
SP2.2 Public Health Services and management	0	0	0	359,039	359,039	362,629
22 Use of goods and services	0	0	0	37,063	37,063	37,434
221 Use of goods and services	0	0	0	37,063	37,063	37,434
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	17,063	17,063	17,234
31 Non Financial Assets	0	0	0	321,975	321,975	325,195
311 Fixed assets	0	0	0	321,975	321,975	325,195
31111 Dwellings	0	0	0	19,522	19,522	19,717
31112 Nonresidential buildings	0	0	0	302,454	302,454	305,478
SP2.3 Environmental Health and sanitation Services	0	0	0	551,117	552,012	556,628
21 Compensation of employees [GFS]	0	0	0	89,517	90,412	90,412
211 Wages and salaries [GFS]	0	0	0	89,517	90,412	90,412
21110 Established Position	0	0	0	89,517	90,412	90,412
22 Use of goods and services	0	0	0	4,100	4,100	4,141
221 Use of goods and services	0	0	0	4,100	4,100	4,141
22103 General Cleaning	0	0	0	4,100	4,100	4,141
26 Grants	0	0	0	212,000	212,000	214,120
263 To other general government units	0	0	0	212,000	212,000	214,120
26311 Re-Current	0	0	0	212,000	212,000	214,120
27 Social benefits [GFS]	0	0	0	2,500	2,500	2,525
273 Employer social benefits	0	0	0	2,500	2,500	2,525
27311 Employer Social Benefits - Cash	0	0	0	2,500	2,500	2,525
28 Other expense	0	0	0	90,000	90,000	90,900
282 Miscellaneous other expense	0	0	0	90,000	90,000	90,900
28210 General Expenses	0	0	0	90,000	90,000	90,900
31 Non Financial Assets	0	0	0	153,000	153,000	154,530
311 Fixed assets	0	0	0	153,000	153,000	154,530
31112 Nonresidential buildings	0	0	0	53,000	53,000	53,530
31113 Other structures	0	0	0	100,000	100,000	101,000
SP2.5 Social Welfare and community services	0	0	0	220,242	221,559	222,445

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	131,668	132,984	132,984
211 Wages and salaries [GFS]	0	0	0	131,668	132,984	132,984
21110 Established Position	0	0	0	131,668	132,984	132,984
22 Use of goods and services	0	0	0	23,635	23,635	23,872
221 Use of goods and services	0	0	0	23,635	23,635	23,872
22107 Training - Seminars - Conferences	0	0	0	23,635	23,635	23,872
28 Other expense	0	0	0	64,939	64,939	65,588
282 Miscellaneous other expense	0	0	0	64,939	64,939	65,588
28210 General Expenses	0	0	0	64,939	64,939	65,588
Infrastructure Delivery and Management	0	0	0	721,921	723,017	729,140
SP3.1 Urban Roads and Transport services	0	0	0	44,000	44,000	44,440
31 Non Financial Assets	0	0	0	44,000	44,000	44,440
311 Fixed assets	0	0	0	44,000	44,000	44,440
31113 Other structures	0	0	0	44,000	44,000	44,440
SP3.2 Physical and Spatial Planning	0	0	0	85,296	85,949	86,149
21 Compensation of employees [GFS]	0	0	0	65,296	65,949	65,949
211 Wages and salaries [GFS]	0	0	0	65,296	65,949	65,949
21110 Established Position	0	0	0	65,296	65,949	65,949
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
SP3.3 Public Works, rural housing and water management	0	0	0	592,625	593,068	598,551
21 Compensation of employees [GFS]	0	0	0	44,259	44,702	44,702
211 Wages and salaries [GFS]	0	0	0	44,259	44,702	44,702
21110 Established Position	0	0	0	44,259	44,702	44,702
22 Use of goods and services	0	0	0	190,633	190,633	192,539
221 Use of goods and services	0	0	0	190,633	190,633	192,539
22101 Materials - Office Supplies	0	0	0	170,633	170,633	172,339
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	257,733	257,733	260,310
311 Fixed assets	0	0	0	257,733	257,733	260,310
31113 Other structures	0	0	0	30,000	30,000	30,300
31131 Infrastructure Assets	0	0	0	227,733	227,733	230,010
Economic Development	0	0	0	723,067	726,580	730,297
SP4.1 Agricultural Services and Management	0	0	0	713,067	716,580	720,197

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	351,309	354,823	354,823
211 Wages and salaries [GFS]	0	0	0	351,309	354,823	354,823
21110 Established Position	0	0	0	351,309	354,823	354,823
22 Use of goods and services	0	0	0	245,957	245,957	248,416
221 Use of goods and services	0	0	0	245,957	245,957	248,416
22101 Materials - Office Supplies	0	0	0	87,000	87,000	87,870
22107 Training - Seminars - Conferences	0	0	0	138,957	138,957	140,346
22109 Special Services	0	0	0	20,000	20,000	20,200
27 Social benefits [GFS]	0	0	0	70,000	70,000	70,700
273 Employer social benefits	0	0	0	70,000	70,000	70,700
27311 Employer Social Benefits - Cash	0	0	0	70,000	70,000	70,700
31 Non Financial Assets	0	0	0	45,800	45,800	46,258
311 Fixed assets	0	0	0	45,800	45,800	46,258
31113 Other structures	0	0	0	45,800	45,800	46,258
SP4.2 Trade, Industry and Tourism Services	0	0	0	10,000	10,000	10,100
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
Environmental Management	0	0	0	67,000	67,000	67,670
SP5.1 Disaster prevention and Management	0	0	0	67,000	67,000	67,670
22 Use of goods and services	0	0	0	67,000	67,000	67,670
221 Use of goods and services	0	0	0	67,000	67,000	67,670
22102 Utilities	0	0	0	17,000	17,000	17,170
22112 Emergency Services	0	0	0	50,000	50,000	50,500
Grand Total	0	0	0	6,213,972	6,225,550	6,276,111

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 IG	STATUTORY	Capex	ABFA	Others	Goods	Service	Capex	Tot. External	
Alfio Aho South East District - Adagyama Management and Administration	371,493	1,188,706	434,100	1,994,300	77,500	159,970	60,018	293,488	0	0	0	0	0	51,413	0	51,413	2,339,201
Central Administration	371,493	1,188,706	434,100	1,994,300	77,500	159,970	60,018	293,488	0	0	0	0	0	51,413	0	51,413	2,285,153
Administration (Assembly Office)	371,493	1,188,706	434,100	1,994,300	77,500	159,970	60,018	293,488	0	0	0	0	0	51,413	0	51,413	2,285,153
Finance	0	0	0	0	0	44,048	0	44,048	0	0	0	0	0	0	0	0	44,048
0	0	0	0	0	0	44,048	0	44,048	0	0	0	0	0	0	0	0	44,048
Social Services Delivery	248,002	704,596	821,725	1,774,323	0	6,600	0	6,600	0	0	0	0	0	581,860	0	581,860	2,362,783
Education, Youth and Sports	0	276,269	617,610	894,879	0	0	0	0	0	0	0	0	0	311,000	0	311,000	1,205,879
Education	0	268,959	617,610	886,569	0	0	0	0	0	0	0	0	0	311,000	0	311,000	1,197,569
Sports	0	8,000	0	8,000	0	0	0	0	0	0	0	0	0	0	0	0	8,000
Health	89,517	339,063	204,115	632,696	0	6,600	0	6,600	0	0	0	0	0	270,860	0	270,860	910,156
Environmental Health Unit	89,517	302,000	153,000	544,517	0	6,600	0	6,600	0	0	0	0	0	0	0	0	551,117
Hospital services	0	37,063	51,115	88,179	0	0	0	0	0	0	0	0	0	270,860	0	270,860	359,039
Social Welfare & Community Development	158,485	88,574	0	247,059	0	0	0	0	0	0	0	0	0	0	0	0	247,059
Office of Departmental Head	158,485	0	0	158,485	0	0	0	0	0	0	0	0	0	0	0	0	158,485
Social Welfare	0	71,757	0	71,757	0	0	0	0	0	0	0	0	0	0	0	0	71,757
Community Development	0	16,818	0	16,818	0	0	0	0	0	0	0	0	0	0	0	0	16,818
Infrastructure Delivery and Management	109,555	310,633	176,733	596,921	0	0	0	0	0	0	0	0	0	125,000	0	125,000	721,921
Physical Planning	65,296	20,000	0	85,296	0	0	0	0	0	0	0	0	0	0	0	0	85,296
Office of Departmental Head	65,296	0	0	65,296	0	0	0	0	0	0	0	0	0	0	0	0	65,296
Town and Country Planning	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
Works	44,259	290,633	176,733	511,625	0	0	0	0	0	0	0	0	0	125,000	0	125,000	636,625
Public Works	44,259	290,633	30,000	364,892	0	0	0	0	0	0	0	0	0	0	0	0	364,892
Water	0	0	102,733	102,733	0	0	0	0	0	0	0	0	0	125,000	0	125,000	227,733
Feeder Roads	0	0	44,000	44,000	0	0	0	0	0	0	0	0	0	0	0	0	44,000
Economic Development	351,309	204,088	45,800	601,198	0	0	0	0	0	0	0	0	0	121,869	0	121,869	723,067
Agriculture	351,309	194,088	45,800	591,198	0	0	0	0	0	0	0	0	0	121,869	0	121,869	713,067

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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 IG	STATUTORY	Capex	ABFA	Others	Goods	Service	Capex	Tot. External	
Trade, Industry and Tourism	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Trade	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Environmental Management	0	67,000	0	67,000	0	0	0	0	0	0	0	0	0	0	0	0	67,000
Disaster Prevention	0	67,000	0	67,000	0	0	0	0	0	0	0	0	0	0	0	0	67,000

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 371,493
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2860101001	Ahafo Ano South East District - Adugyama Central Administration Administration (Assembly Office) Ashanti	
Location Code	0637200	Ahafo Ano South East District - Adugyama	

			Compensation of employees [GFS]	371,493
Objective	000000	Compensation of Employees		371,493
Program	92001	Management and Administration		371,493
Sub-Program	92001001	SP1: General Administration		371,493
Operation	000000		0.0 0.0 0.0	371,493

Wages and salaries [GFS]		371,493
2111001 Established Post		371,493

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 249,440
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2860101001	Ahafo Ano South East District - Adugyama Central Administration Administration (Assembly Office) Ashanti	
Location Code	0637200	Ahafo Ano South East District - Adugyama	

			Compensation of employees [GFS]	77,500
Objective	000000	Compensation of Employees		77,500
Program	92001	Management and Administration		77,500
Sub-Program	92001001	SP1: General Administration		77,500
Operation	000000		0.0 0.0 0.0	77,500

Wages and salaries [GFS]		31,000
2111102 Monthly paid and casual labour		19,000
2111243 Transfer Grants		6,000
2111248 Special Allowance/Honorarium		6,000
Social contributions [GFS]		46,500
2121004 End of Service Benefit (ESB/Ex-Gratia)		46,500

			Use of goods and services	105,803
Objective	410101	Deepen political and administrative decentralisation		105,803
Program	92001	Management and Administration		105,803
Sub-Program	92001001	SP1: General Administration		105,803
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	72,390

Use of goods and services		72,390		
2210103 Refreshment Items		3,244		
2210201 Electricity charges		2,500		
2210202 Water		2,000		
2210203 Telecommunications		1,000		
2210204 Postal Charges		2,500		
2210509 Other Travel and Transportation		7,500		
2210709 Seminars/Conferences/Workshops - Domestic		47,000		
2210909 Operational Enhancement Expenses		6,646		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	5,200

Use of goods and services		5,200		
2210101 Printed Material and Stationery		3,000		
2210102 Office Facilities, Supplies and Accessories		2,200		
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	2,500

Use of goods and services		2,500		
2210404 Hotel Accommodations		2,500		
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	19,413

Use of goods and services		19,413
2210502 Maintenance and Repairs - Official Vehicles		6,000
2210503 Fuel and Lubricants - Official Vehicles		5,500
2210602 Repairs of Residential Buildings		1,913
2210603 Repairs of Office Buildings		4,000
2210604 Maintenance of Furniture and Fixtures		1,000
2210606 Maintenance of General Equipment		1,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	6,300
Use of goods and services						6,300
2210710 Staff Development						6,300
Other expense						6,120
Objective	410101	Deepen political and administrative decentralisation				6,120
Program	92001	Management and Administration				6,120
Sub-Program	92001001	SP1: General Administration				6,120
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,120
Miscellaneous other expense						6,120
2821009 Donations						5,120
2821010 Contributions						1,000
Non Financial Assets						60,018
Objective	410101	Deepen political and administrative decentralisation				60,018
Program	92001	Management and Administration				60,018
Sub-Program	92001001	SP1: General Administration				60,018
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	60,018
Fixed assets						60,018
3111313 Workshop						60,018

Amount (GHe)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	Total By Fund Source			500,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2860101001	Ahafo Ano South East District - Adugyama Central Administration Administration (Assembly Office) - Ashanti				
Location Code	0637200	Ahafo Ano South East District - Adugyama				
Other expense						400,000
Objective	410101	Deepen political and administrative decentralisation				400,000
Program	92001	Management and Administration				400,000
Sub-Program	92001001	SP1: General Administration				400,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	400,000
Miscellaneous other expense						400,000
2821010 Contributions						400,000
Non Financial Assets						100,000
Objective	410101	Deepen political and administrative decentralisation				100,000
Program	92001	Management and Administration				100,000
Sub-Program	92001001	SP1: General Administration				100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000
Fixed assets						100,000
3111313 Workshop						100,000

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			1,122,807
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2860101001	Ahafo Ano South East District - Adugyama Central Administration Administration (Assembly Office) - Ashanti				
Location Code	0637200	Ahafo Ano South East District - Adugyama				
Use of goods and services						740,919
Objective	410101	Deepen political and administrative decentralisation				740,919
Program	92001	Management and Administration				740,919
Sub-Program	92001001	SP1: General Administration				740,919
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	341,266
Use of goods and services						341,266
2210709 Seminars/Conferences/Workshops - Domestic						20,000
2210909 Operational Enhancement Expenses						40,000
2211203 Emergency Works						281,266
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	94,000
Use of goods and services						94,000
2210102 Office Facilities, Supplies and Accessories						30,000
2210120 Purchase of Petty Tools/Implements						64,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	60,000
Use of goods and services						60,000
2210902 Official Celebrations						60,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	53,400
Use of goods and services						53,400
2210101 Printed Material and Stationery						13,400
2211201 Field Operations						40,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	71,000
Use of goods and services						71,000
2210502 Maintenance and Repairs - Official Vehicles						35,000
2210503 Fuel and Lubricants - Official Vehicles						31,000
2210603 Repairs of Office Buildings						5,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	31,600
Use of goods and services						31,600
2210710 Staff Development						31,600
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	89,653
Use of goods and services						89,653
2210101 Printed Material and Stationery						21,400
2210904 Substructure Allowances						68,253
Other expense						47,787
Objective	410101	Deepen political and administrative decentralisation				47,787
Program	92001	Management and Administration				47,787
Sub-Program	92001001	SP1: General Administration				47,787
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Miscellaneous other expense					20,000	
2821010 Contributions					20,000	
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	27,787

Miscellaneous other expense					27,787
2821010 Contributions					27,787

Non Financial Assets 334,100

Objective	410101	Deepen political and administrative decentralisation				334,100
Program	92001	Management and Administration				334,100
Sub-Program	92001001	SP1: General Administration				334,100
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	334,100

Fixed assets					334,100
3111103 Bungalows/Flats					154,100
3111204 Office Buildings					180,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				51,413
Organisation	2860101001	Ahafo Ano South East District - Adugyama Central Administration Administration (Assembly Office) Ashanti				
Location Code	0637200	Ahafo Ano South East District - Adugyama				

Use of goods and services 51,413

Objective	410101	Deepen political and administrative decentralisation				51,413
Program	92001	Management and Administration				51,413
Sub-Program	92001001	SP1: General Administration				51,413

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	10,000
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Use of goods and services						10,000
2210102 Office Facilities, Supplies and Accessories						10,000

Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	41,413
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Use of goods and services						41,413
2210701 Training Materials						41,413

Total Cost Centre 2,295,153

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
Function Code	70112	Financial & fiscal affairs (CS)				44,048
Organisation	2860200001	Ahafo Ano South East District - Adugyama Finance Ashanti				
Location Code	0637200	Ahafo Ano South East Municipal Assembly- Adugyama				

Use of goods and services 26,001

Objective	520301	17.3 Mobilize addnal financial resources for dev.				26,001
Program	92001	Management and Administration				26,001
Sub-Program	92001002	SP2: Finance				26,001

Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	14,001
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Use of goods and services						14,001
2210120 Purchase of Petty Tools/Implements						6,000
2210122 Value Books						7,000
2211101 Bank Charges						1,001

Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	12,000
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Use of goods and services						12,000
2210709 Seminars/Conferences/Workshops - Domestic						12,000

Social benefits [GFS] 18,047

Objective	520301	17.3 Mobilize addnal financial resources for dev.				18,047
Program	92001	Management and Administration				18,047
Sub-Program	92001002	SP2: Finance				18,047

Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	18,047
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Employer social benefits						18,047
2731101 Workman compensation						18,047

Total Cost Centre 44,048

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	886,569
Function Code	70921	Lower-secondary education		
Organisation	2860302003	Ahafo Ano South East District - Adugyama_Education, Youth and Sports_Education_Junior High_Ashanti		
Location Code	0637200	Ahafo Ano South East Municipal Assembly- Adugyama		

				Use of goods and services	200,705	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			200,705	
Program	92002	Social Services Delivery			200,705	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			200,705	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	175,705

Use of goods and services					175,705	
2210602 Repairs of Residential Buildings					75,705	
2210607 Repairs of Schools/Colleges					100,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	25,000
Use of goods and services					25,000	
2210708 Refreshments					25,000	

				Other expense	68,253	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			68,253	
Program	92002	Social Services Delivery			68,253	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			68,253	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	68,253

Miscellaneous other expense					68,253
2821019 Scholarship and Bursaries					68,253

				Non Financial Assets	617,610	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			617,610	
Program	92002	Social Services Delivery			617,610	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			617,610	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	617,610

Fixed assets					617,610
3111103 Bungalows/Flats					117,610
3111205 School Buildings					400,000
3113108 Furniture & Fittings					100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	311,000
Function Code	70921	Lower-secondary education		
Organisation	2860302003	Ahafo Ano South East District - Adugyama_Education, Youth and Sports_Education_Junior High_Ashanti		
Location Code	0637200	Ahafo Ano South East Municipal Assembly- Adugyama		

				Non Financial Assets	311,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			311,000	
Program	92002	Social Services Delivery			311,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			311,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	311,000

Fixed assets					311,000
3111205 School Buildings					250,000
3113108 Furniture & Fittings					61,000
Total Cost Centre					1,197,569

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 8,000
Function Code	70810	Recreational and sport services (IS)	
Organisation	2860303001	Ahafo Ano South East District - Adugyama_Education, Youth and Sports_Sports_Ashanti	
Location Code	0637200	Ahafo Ano South East Municipal Assembly- Adugyama	
Use of goods and services			8,000
Objective	660201	Build capacity for sports and recreational development	8,000
Program	92002	Social Services Delivery	8,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	8,000
Operation	910403	910403 - Development of youth, sports and culture	8,000
Use of goods and services			8,000
2210118 Sports, Recreational and Cultural Materials			8,000
Total Cost Centre			8,000

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 89,517
Function Code	70740	Public health services	
Organisation	2860402001	Ahafo Ano South East District - Adugyama_Health_Environmental Health Unit_Ashanti	
Location Code	0637200	Ahafo Ano South East Municipal Assembly- Adugyama	
Compensation of employees [GFS]			89,517
Objective	000000	Compensation of Employees	89,517
Program	92002	Social Services Delivery	89,517
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	89,517
Operation	000000		89,517
Wages and salaries (GFS)			89,517
2111001 Established Post			89,517

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 6,600
Function Code	70740	Public health services	
Organisation	2860402001	Ahafo Ano South East District - Adugyama_Health_Environmental Health Unit_Ashanti	
Location Code	0637200	Ahafo Ano South East Municipal Assembly- Adugyama	
Use of goods and services			4,100
Objective	210101	Reduce environmental pollution	4,100
Program	92002	Social Services Delivery	4,100
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	4,100
Operation	910901	910901 - Environmental sanitation Management	4,100
Use of goods and services			4,100
2210301 Cleaning Materials			4,100
Social benefits [GFS]			2,500
Objective	210101	Reduce environmental pollution	2,500
Program	92002	Social Services Delivery	2,500
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	2,500
Operation	910901	910901 - Environmental sanitation Management	2,500
Employer social benefits			2,500
2731101 Workman compensation			2,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 455,000
Function Code	70740	Public health services	
Organisation	2860402001	Ahafo Ano South East District - Adugyama_Health_Environmental Health Unit_Ashanti	
Location Code	0637200	Ahafo Ano South East Municipal Assembly- Adugyama	

			Grants	212,000
Objective	210101	Reduce environmental pollution		212,000
Program	92002	Social Services Delivery		212,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		212,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	212,000

To other general government units			212,000
2631101 Domestic Statutory Payments - District Assemblies Common Fund			212,000

			Other expense	90,000
Objective	210101	Reduce environmental pollution		90,000
Program	92002	Social Services Delivery		90,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		90,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	90,000

Miscellaneous other expense			90,000
2821017 Refuse Lifting Expenses			90,000

			Non Financial Assets	153,000
Objective	210101	Reduce environmental pollution		153,000
Program	92002	Social Services Delivery		153,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		153,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	153,000

Fixed assets			153,000
3111206 Slaughter House			53,000
3111303 Toilets			100,000

Total Cost Centre 551,117

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 88,179
Function Code	70731	General hospital services (IS)	
Organisation	2860403001	Ahafo Ano South East District - Adugyama_Health_Hospital services_Ashanti	
Location Code	0637200	Ahafo Ano South East Municipal Assembly- Adugyama	

			Use of goods and services	37,063
Objective	380101	3.d Capacity for early warning , risk reduction in health		37,063
Program	92002	Social Services Delivery		37,063
Sub-Program	92002002	SP2.2 Public Health Services and management		37,063
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	37,063

Use of goods and services			37,063
2210120 Purchase of Petty Tools/Implements			20,000
2210711 Public Education and Sensitization			17,063

			Non Financial Assets	51,115
Objective	380101	3.d Capacity for early warning , risk reduction in health		51,115
Program	92002	Social Services Delivery		51,115
Sub-Program	92002002	SP2.2 Public Health Services and management		51,115
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	51,115

Fixed assets			51,115
3111103 Bungalows/Flats			19,522
3111207 Health Centres			31,594

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 270,860
Function Code	70731	General hospital services (IS)	
Organisation	2860403001	Ahafo Ano South East District - Adugyama_Health_Hospital services_Ashanti	
Location Code	0637200	Ahafo Ano South East Municipal Assembly- Adugyama	

			Non Financial Assets	270,860
Objective	380101	3.d Capacity for early warning , risk reduction in health		270,860
Program	92002	Social Services Delivery		270,860
Sub-Program	92002002	SP2.2 Public Health Services and management		270,860
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	270,860

Fixed assets			270,860
3111202 Clinics			270,860

Total Cost Centre 359,039

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 378,397
Function Code	70421	Agriculture cs	
Organisation	2860600001	Ahafo Ano South East District - Adugyama_Agriculture_Ashanti	
Location Code	0637200	Ahafo Ano South East Municipal Assembly- Adugyama	

			Amount (GH¢)
Compensation of employees [GFS]			351,309
Objective	000000	Compensation of Employees	351,309
Program	92004	Economic Development	351,309
Sub-Program	92004001	SP4.1 Agricultural Services and Management	351,309
Operation	000000	0.0 0.0 0.0	351,309

Wages and salaries [GFS]			351,309
2111001 Established Post			351,309

			Amount (GH¢)
Use of goods and services			27,088
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity	27,088
Program	92004	Economic Development	27,088
Sub-Program	92004001	SP4.1 Agricultural Services and Management	27,088
Operation	910304	910304 - Agricultural Research and Demonstration Farms 1.0 1.0 1.0	27,088

Use of goods and services			27,088
2210711 Public Education and Sensitization			27,088

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 212,800
Function Code	70421	Agriculture cs	
Organisation	2860600001	Ahafo Ano South East District - Adugyama_Agriculture_Ashanti	
Location Code	0637200	Ahafo Ano South East Municipal Assembly- Adugyama	

			Amount (GH¢)
Use of goods and services			97,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity	97,000
Program	92004	Economic Development	97,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	97,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0	42,000

Use of goods and services			42,000
2210103 Refreshment Items			42,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) 1.0 1.0 1.0	55,000
Use of goods and services			55,000
2210120 Purchase of Petty Tools/Implements			45,000
2210709 Seminars/Conferences/Workshops - Domestic			10,000

			Amount (GH¢)
Social benefits [GFS]			70,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity	70,000
Program	92004	Economic Development	70,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	70,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) 1.0 1.0 1.0	70,000

Employer social benefits			70,000
2731101 Workman compensation			70,000

			Amount (GH¢)
Non Financial Assets			45,800
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity	45,800
Program	92004	Economic Development	45,800
Sub-Program	92004001	SP4.1 Agricultural Services and Management	45,800
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	45,800

Fixed assets			45,800
3111304 Markets			45,800

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA		
Function Code	70421	Agriculture cs		
Organisation	2860600001	Ahafo Ano South East District - Adugyama_Agriculture_Ashanti		
Location Code	0637200	Ahafo Ano South East Municipal Assembly- Adugyama		
Use of goods and services				121,869
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		121,869
Program	92004	Economic Development		121,869
Sub-Program	92004001	SP4.1 Agricultural Services and Management		121,869
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	121,869
Use of goods and services				121,869
2210711 Public Education and Sensitization				101,869
2210909 Operational Enhancement Expenses				20,000
Total Cost Centre				713,067

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2860701001	Ahafo Ano South East District - Adugyama_Physical Planning_Office of Departmental Head_Ashanti		
Location Code	0637200	Ahafo Ano South East Municipal Assembly- Adugyama		
Compensation of employees [GFS]				65,296
Objective	000000	Compensation of Employees		65,296
Program	92003	Infrastructure Delivery and Management		65,296
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		65,296
Operation	000000		0.0 0.0 0.0	65,296
Wages and salaries [GFS]				65,296
2111001 Established Post				65,296
Total Cost Centre				65,296

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2860702001	Ahafo Ano South East District - Adugyama Physical Planning Town and Country Planning Ashanti		
Location Code	0637200	Ahafo Ano South East Municipal Assembly- Adugyama		
Total By Fund Source				20,000
Use of goods and services				10,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		10,000
Program	92003	Infrastructure Delivery and Management		10,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		10,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210908 Property Valuation Expenses				10,000
Other expense				10,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		10,000
Program	92003	Infrastructure Delivery and Management		10,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		10,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821018 Civic Numbering/Street Naming				10,000
Total Cost Centre				20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		
Function Code	70620	Community Development		
Organisation	2860801001	Ahafo Ano South East District - Adugyama Social Welfare & Community Development Office of Departmental Head Ashanti		
Location Code	0637200	Ahafo Ano South East Municipal Assembly- Adugyama		
Total By Fund Source				158,485
Compensation of employees [GFS]				158,485
Objective	000000	Compensation of Employees		158,485
Program	92002	Social Services Delivery		158,485
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		26,817
Operation	000000		0.0 0.0 0.0	26,817
Wages and salaries [GFS]				26,817
2111001 Established Post				26,817
Sub-Program	92002005	SP2.5 Social Welfare and community services		131,668
Operation	000000		0.0 0.0 0.0	131,668
Wages and salaries [GFS]				131,668
2111001 Established Post				131,668
Total Cost Centre				158,485

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 6,818
Function Code	71040	Family and children	
Organisation	2860802001	Ahafo Ano South East District - Adugyama_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0637200	Ahafo Ano South East Municipal Assembly- Adugyama	

			Use of goods and services	6,818
Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality		6,818
Program	92002	Social Services Delivery		6,818
Sub-Program	92002005	SP2.5 Social Welfare and community services		6,818
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	6,818

Use of goods and services			6,818
2210711	Public Education and Sensitization		6,818

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 64,939
Function Code	71040	Family and children	
Organisation	2860802001	Ahafo Ano South East District - Adugyama_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0637200	Ahafo Ano South East Municipal Assembly- Adugyama	

			Other expense	64,939
Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality		64,939
Program	92002	Social Services Delivery		64,939
Sub-Program	92002005	SP2.5 Social Welfare and community services		64,939
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	64,939

Miscellaneous other expense			64,939
2821010	Contributions		64,939

Total Cost Centre 71,757

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 6,818
Function Code	70620	Community Development	
Organisation	2860803001	Ahafo Ano South East District - Adugyama_Social Welfare & Community Development_Community Development_Ashanti	
Location Code	0637200	Ahafo Ano South East Municipal Assembly- Adugyama	

			Use of goods and services	6,818
Objective	480101	Improve participation of civil society in national development		6,818
Program	92002	Social Services Delivery		6,818
Sub-Program	92002005	SP2.5 Social Welfare and community services		6,818
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	6,818

Use of goods and services			6,818
2210711	Public Education and Sensitization		6,818

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 10,000
Function Code	70620	Community Development	
Organisation	2860803001	Ahafo Ano South East District - Adugyama_Social Welfare & Community Development_Community Development_Ashanti	
Location Code	0637200	Ahafo Ano South East Municipal Assembly- Adugyama	

			Use of goods and services	10,000
Objective	480101	Improve participation of civil society in national development		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		10,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210701	Training Materials		10,000

Total Cost Centre 16,818

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	44,259
Function Code	70610	Housing development		
Organisation	2861002001	Ahafo Ano South East District - Adugyama_Works_Public Works_Ashanti		
Location Code	0637200	Ahafo Ano South East Municipal Assembly- Adugyama		
Compensation of employees [GFS]				44,259
Objective	000000	Compensation of Employees		44,259
Program	92003	Infrastructure Delivery and Management		44,259
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		44,259
Operation	000000		0.0 0.0 0.0	44,259
Wages and salaries [GFS]				44,259
2111001 Established Post				44,259

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	320,633
Function Code	70610	Housing development		
Organisation	2861002001	Ahafo Ano South East District - Adugyama_Works_Public Works_Ashanti		
Location Code	0637200	Ahafo Ano South East Municipal Assembly- Adugyama		
Use of goods and services				190,633
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		190,633
Program	92003	Infrastructure Delivery and Management		190,633
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		190,633
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	190,633
Use of goods and services				190,633
2210108 Construction Material				170,633
2210617 Street Lights/Traffic Lights				20,000
Other expense				100,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		100,000
Program	92003	Infrastructure Delivery and Management		100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		100,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	100,000
Miscellaneous other expense				100,000
2821010 Contributions				100,000
Non Financial Assets				30,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		30,000
Program	92003	Infrastructure Delivery and Management		30,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	30,000
Fixed assets				30,000
3111305 Car/Lorry Park				20,000
3111311 Drainage				10,000
Total Cost Centre				364,892

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>	102,733
Function Code	70630	Water supply		
Organisation	2861003001	Ahafo Ano South East District - Adugyama_Works_Water_Ashanti		
Location Code	0637200	Ahafo Ano South East Municipal Assembly- Adugyama		

Non Financial Assets 102,733

Objective	300102	6.1 Universal access to safe drinking water by 2030		102,733
Program	92003	Infrastructure Delivery and Management		102,733
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		102,733
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	102,733

Fixed assets				102,733
3113110	Water Systems			102,733

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	125,000
Function Code	70630	Water supply		
Organisation	2861003001	Ahafo Ano South East District - Adugyama_Works_Water_Ashanti		
Location Code	0637200	Ahafo Ano South East Municipal Assembly- Adugyama		

Non Financial Assets 125,000

Objective	300102	6.1 Universal access to safe drinking water by 2030		125,000
Program	92003	Infrastructure Delivery and Management		125,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		125,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	125,000

Fixed assets				125,000
3113110	Water Systems			125,000

Total Cost Centre 227,733

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>	44,000
Function Code	70451	Road transport		
Organisation	2861004001	Ahafo Ano South East District - Adugyama_Works_Feeder Roads_Ashanti		
Location Code	0637200	Ahafo Ano South East Municipal Assembly- Adugyama		

Non Financial Assets 44,000

Objective	390202	11.2 Improve transport and road safety		44,000
Program	92003	Infrastructure Delivery and Management		44,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		44,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	44,000

Fixed assets				44,000
3111308	Feeder Roads			44,000

Total Cost Centre 44,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 10,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2861102001	Ahafo Ano South East District - Adugyama Trade, Industry and Tourism Trade Ashanti	
Location Code	0637200	Ahafo Ano South East Municipal Assembly- Adugyama	
Use of goods and services			10,000
Objective	130302	8.a Incr. aid for trade support for dev. cties	10,000
Program	92004	Economic Development	10,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services	10,000
Operation	910202	910202 - Trade Development and Promotion	10,000
			1.0 1.0 1.0
Use of goods and services			10,000
2210701 Training Materials			10,000
Total Cost Centre			10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 67,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2861500001	Ahafo Ano South East District - Adugyama Disaster Prevention Ashanti	
Location Code	0637200	Ahafo Ano South East Municipal Assembly- Adugyama	
Use of goods and services			67,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	67,000
Program	92005	Environmental Management	67,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management	67,000
Operation	910701	910701 - Disaster management	67,000
			1.0 1.0 1.0
Use of goods and services			67,000
2210206 Armed Guard and Security			17,000
2211203 Emergency Works			50,000
Total Cost Centre			67,000
Total Vote			6,213,972

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds			Grand Total			
	Compensation of Employees		Total GOG		Comp. of Emp.		Capex		STATUTORY		Capex/ABFA		Others		Goods Service		Capex Tot. External		
	1,080,360	2,475,023	1,478,359	5,033,742	77,500	162,570	60,018	300,888	0	0	0	0	0	0	0		0	0	0
Altafo Ano South East District - Adiglyama Management and Administration	371,493	1,188,706	434,100	1,994,300	77,500	155,970	60,018	293,488	0	0	0	0	0	0	0	51,413	0	51,413	2,339,201
SP1: General Administration	371,493	1,188,706	434,100	1,994,300	77,500	155,970	60,018	293,488	0	0	0	0	0	0	0	51,413	0	51,413	2,295,153
SP2: Finance	0	0	0	0	0	44,048	0	44,048	0	0	0	0	0	0	0	0	0	0	44,048
Social Services Delivery	248,002	704,896	821,725	1,774,323	0	6,800	0	6,800	0	0	0	0	0	0	0	0	0	58,180	2,362,783
SP2.1 Education, youth & sports and Library services	26,817	276,559	617,610	921,386	0	0	0	0	0	0	0	0	0	0	0	0	0	311,000	1,232,396
SP2.2 Public Health Services and management	0	37,063	51,115	88,179	0	0	0	0	0	0	0	0	0	0	0	0	0	270,860	358,039
SP2.3 Environmental Health and sanitation Services	89,517	302,000	153,000	544,517	0	6,800	0	6,800	0	0	0	0	0	0	0	0	0	0	551,117
SP2.5 Social Welfare and community services	131,666	88,574	0	220,242	0	0	0	0	0	0	0	0	0	0	0	0	0	0	220,242
Infrastructure Delivery and Management	109,555	310,633	176,733	596,921	0	0	0	0	0	0	0	0	0	0	0	0	0	125,000	721,921
SP3.1 Urban Roads and Transport services	0	0	44,000	44,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44,000
SP3.2 Physical and Spatial Planning	65,296	20,000	0	85,296	0	0	0	0	0	0	0	0	0	0	0	0	0	0	85,296
SP3.3 Public Works, rural housing and water management	44,259	290,633	132,733	467,625	0	0	0	0	0	0	0	0	0	0	0	0	0	125,000	592,625
Economic Development	351,309	204,888	45,800	601,988	0	0	0	0	0	0	0	0	0	0	0	0	0	121,869	723,087
SP4.1 Agricultural Services and Management	351,309	194,888	45,800	591,988	0	0	0	0	0	0	0	0	0	0	0	0	0	121,869	713,067
SP4.2 Trade, Industry and Tourism Services	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Environmental Management	0	67,000	0	67,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	67,000
SP5.1 Disaster prevention and Management	0	67,000	0	67,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	67,000