



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

ABURA-ASEBU-KWAMANKESE DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

Location and Size

The Abura – Asebu-Kwamankese District Assembly (AAKDA) is one of the 22 autonomous MMDAs in the Central Region of Ghana with a land size of 380 sq km. It was carved out of the Mfantseman District Council in 1988 and established by Legislative Instrument No. 1381 with Abura - Dunkwa as its capital.

Population Structure

The 2020 projected population for the District is 140,293 (Based on an estimated growth rate of 1.8% from the 2010 PHC District Specific Report - 117, 185), made up of 52.8% women and 47.2% men. There are about 262 communities, with Abura Dunkwa as the capital.

2. VISION

The vision of the Abura - Asebu - Kwamankese (AAK) District Assembly is:

To enhance the quality of life of the people through the effective and efficient harnessing of its limited resources.

3. MISSION

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

4. CORE FUNCTIONS

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

- ✓ To promote and safeguard public health.
- ✓ To ensure the provision of adequate and wholesome supply of water throughout the entire District in consultation with the Ghana Water and Sewerage Corporation.
- ✓ To establish, install, build, maintain and control public latrines, lavatories, urinals and wash places.
- ✓ To establish, maintain and carry out services for the removal and destruction of all refuse, filth, and carcasses of dead animals from any public or private place.

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

5. DISTRICT ECONOMY

AGRICULTURE

Agriculture is the backbone of the District’s economy. According to the PHC 2010, 60.60% households in the District are engaged in Agriculture with Crop Farming making up 92.5% of these households, followed by Livestock Rearing with 41.50%. Cassava, Maize, Pepper, Groundnut, Tigernut, Watermelon, Sweet Potatoes, Plantain, Yam, Cocoyam, Okra, Tomatoes are amongst crops that thrive well in the District with Cassava and Maize being the main staple crops.

The Assembly Office provides Agricultural Extension Services aimed at equipping farmers with modern and improved farm practices to increase agricultural productivity. Awards are given to deserving farmers during National Farmers’ Day Celebrations to serve as incentive. Youth Training Programs are also organized by the REP/BAC to train youth groups in cassava and palm oil processing.

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

2,126 farmers have been enrolled on "Planting for Food and Jobs," thus enhancing access to Agriculture Extension Services and inputs.

10000 orange seedlings and 20000 oil palm seedlings have been nursed for distribution to farmers under the PERD. Coconut seedlings are the next target under this program.

MARKET CENTER

The District's Market centres, as patronised by traders from both within and outside the District, are located at Abaka, Nyanfeku Ekroful (Abura Denkyira), Asebu, Nyamedom, and Abura Dunkwa. Abura Dunkwa is the most recent, having been added this year, 2019. Each market centre has specific market days and serves a number of communities within the catchment area.

ROAD NETWORK

Total Road Surface in the District is 188km, made up of 32km trunk road and 156km feeder roads. There's currently proactive correspondence between the Assembly Office, Department of Feeder Roads and Ghana Highway Authority for the reshaping of some roads that are beyond the Assembly's budget to execute. 10.5km spot improvement is currently ongoing under Ghana Agriculture Sector Investment Project (GASIP).

EDUCATION

The District has 1,836 teachers, 1,289 of whom are in public institutions and 547 in private institutions at the basic school level. Basic level institutions are made up of 155 KG, 152 Primary, and 121 JHS. There are also 7 SHS and 2 TVET. The Assembly undertakes construction and renovation of School Buildings, Teachers' Residential Accommodation, Financial Support for Needy but Brilliant Students and support for other miscellaneous expenditure, including sponsorship for BECE Mock Examinations to help increase access to quality education in the District.

The District's literacy rate (The ability to read and write), according to 2010 PHC Report is 70.80% of the population above 11 years.

HEALTH

There are currently 32 Health Facilities (27 CHPS Compounds, 2 Health Centres, 1 Rural Clinic, 1 Reproductive and Child Health Clinic and 1 Hospital) in the District, manned by 296 nurses, 40 midwives and 4 doctors. The construction of an Emergency Centre at Abura Dunkwa Hospital and the Rehabilitation of Moree Health Centre, which commenced last year, are almost complete. The Emergency Centre is slated to be furnished this year, once it's completed.

WATER AND SANITATION

Sources of Drinking Water in the District include borehole/tube, public tap/stand pipe, pipe borne water, protected well, rain water, river, and dug out with borehole/pump/tube-wellbeing the main source (32.20%), according to the 2010 PHC Report. The Assembly Office and Development partners undertake rehabilitation of these boreholes to ensure uninterrupted water supply. The construction of five (5) boreholes commenced this year as financed by DDF releases. Three (3) water systems estimated to serve about 15 communities on completion are currently under construction, sponsored by Additional Funding - Sustainable Rural Water & Sanitation Project (AF-SRWSP) in Tetsi (Booster station), Kokodo (High rise tank), and Kwaman (High rise tank)

Door to door refuse collection service is provided by the Zoomlion Ghana Limited in Moree, Brafoyaw, Greenhill and Abura Dunkwa.

The prevalent method of solid waste disposal in the District is "dumping in open spaces" (71.30%, PHC 2010 Report). There are 12 communal refuse containers situated at vantage points in the District. A new container (13th) has been handed over to the Council Danho electoral area this year. Additional communal refuse containers are budgeted to be procured in 2020. Refuse collection at these sites is undertaken by Zoom Lion Co. Ltd. The company also carries out disinfection and disinfestation exercises, and the desilting of public drains from time to time, even though its services, sometimes, leaves much to be desired.

Fifteen (15) communities are under monitoring for the CLTS programme. Seven (7) communities have been declared ODF. Additional two (2) are awaiting re-verification by RICCS. Proactive measures are also being taken to support household toilet construction under CLTS as the Assembly strives towards achieving ODF status.

ENERGY

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

6. KEY ACHIEVEMENTS IN 2019

- Seventy Eight (78) Persons with Disability supported in education endowment, personal health and economic empowerment.
- 937 No. LEAP beneficiaries successfully monitored.
- Three (3) monitoring exercises carried out for three (3) water systems under the AF-SRWSP in Tetsi (Booster station), Kokodo (High rise tank), and Kwaman (High rise tank) to serve about 15 communities.
- 7.5km of feeder roads reshaped
- Five. (5) No. Boreholes under construction in five (5) communities (Old Odonase, Nyamebikyere/Srafa, Odonkwayei, Asebufo krom, and Patakrom/Pekyerekye)
- 1 No. 3 - Unit Classroom Block renovated at Abura Bando Catholic School under Disaster Prevention & Management
- 1 No. Classroom Block under construction in Abura Dunkwa
- 200 No. Mono Desk School Furniture supplied to schools
- 2 No. BECE Mock examination successfully carried out under Assembly sponsorship
- Twenty (20) additional schools enrolled on GSFP
- 41 No. students financially assisted
- 1 No. communal refuse container provided in Council Danho Electoral Area with Assembly IGF
- Two (2) Highway clean-up exercises successfully organised
- Final refuse disposal site successfully levelled with Assembly IGF
- 2 No. public disinfection exercises successfully carried out
- 98 No. sanitary tools (4 wheel barrows, 6 shovels, 2 pick axe, 10 wellington boots, 6 rakes, 1 box of gloves, 20 long brooms) procured
- 55 households provided with litter bins
- 15 No communities assisted to construct domestic latrines under CLTS programme
- Streetlights maintained/repared in Council Danho Electoral Area, Moree township Mpeseduadze, Gyabankrom, and Aboase Obohen communities.
- 10,000 No. Orange seedlings and 20,000 No. oil palm seedlings successfully nursed under PERD
- 4 No. desktop computers, 2 No. printers, 3 No. laptop computers, 2 No. swivel Chairs and 1 No. digital television set procured for the Assembly Administrative work

- 2 No. Assembly Bungalows successfully renovated
- 2 No. ICT Centres (Ayeldu and Abura Dunkwa) renovated
- Nyanfeku Ekroful CHPS Compound part completed

7. REVENUE AND EXPENDITURE PERFORMANCE REVENUE

2019 REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		
	Budget(GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual as at 31 July (GH¢)	Perf. (%)
Property Rate	88,000.00	44,739.52	85,000.00	53,492.16	85,000.00	33,210.00	39.07
Fees	22,320.00	19,562.00	43,580.00	57,684.00	58,580.00	57,816.33	98.70
Fines	13,500.00	9,610.00	29,000.00	28,525.00	29,000.00	16,035.00	55.29
Licenses	86,900.00	70,938.10	87,000.00	77,051.52	72,000.00	59,850.71	83.13
Land	28,660.00	31,440.00	101,420.00	50,145.12	101,420.00	55,830.00	55.05
Rent	6,120.00	4,730.00	13,000.00	2,390.00	13,000.00	2,370.00	18.23
Investment	30,000.00	18,982.45	26,000.00	0.00	26,000.00	1,450.00	5.58
Miscellaneous	2,000.00	425.00	15,000.00	23,204.61	15,000.00	19,989.80	133.27
Total	277,500.00	200,427.07	400,000.00	292,492.41	400,000.00	246,551.84	61.64

2019 IGF budget performance to 31 July is **61.64%**, posing a positive variance of **3.30%** (58.33% - 61.64%) for the period, and a whopping positive growth of **52.04%**

compared to 2018 Performance to July 31 (GH¢162,158.91. Revenues from Fees, Licenses, and Land were the highest for the period. Revenue from Investment fell far below projection due to uncertainties surrounding Assembly Truck and Tractor. Renewed efforts are being made to rectify this before the year ends. Implementation of 2019 RIAP has been of keen interest to management. Furthermore, property rate revenues from implementation of TREE projects in two electoral areas is expected to pay off by the end of the year.

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2017		2018		2019		
	Budget(GH¢)	Actual(GH¢)	Budget(GH¢)	Actual (GH¢)	Budget(GH¢)	Actual to 31 July (GH¢)	%
IGF	277,500.00	200,427.07	400,000.00	292,492.41	400,000.00	246,551.84	61.638
Compensation transfer	1,818,630.91	1,706,714.15	2,077,839.66	2,077,839.66	2,076,851.36	1,394,444.31	67.14
Goods and Services transfer	42,693.40	5,723.37	58,793.34	58,793.34	75,387.33	0.00	0.00
Assets transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF	3,301,566.00	1,493,988.50	3,766,153.02	1,685,273.29	4,491,198.73	1,286,988.47	28.66
DDF	673,642.00	22,764.17	644,900.00	525,057.00	1,764,361.02	1,402,256.88	79.48
WASH	30,000.00	0.00	20,000.00	0.00	7,000.00	3,000.00	42.86
CIDA	75,000.00	75,000.00	69,806.00	69,806.00	167,511.27	117,257.89	70.00
Total	6,219,032.31	3,504,617.26	7,037,492.02	4,709,261.70	8,982,309.71	4,450,499.39	49.55

2019 fiscal year budget review saw upward review of revenues from **GH¢7,349,032.12** to **GH¢8,982,309.71** due to unexpected inflows of DDF (from 2014 FOAT and 2016 DPAT) and higher 2019 DACF allocations. Total Actual Revenue to 31 July, 2019 is **GH¢ 4,450,499.39 (49.55%** of budgeted revenue).

DDF and GoG Funds account for the highest inflows (31.57% and 31.33% respectively) for the year to July 31, followed by DACF (**29%**), IGF (**6%**) and lastly Donor Funds (**3%**).

EXPENDITURE							
2019 EXPENDITURE PERFORMANCE- ALL FUNDING SOURCES							
Expenditure items	2017 (GH¢)		2018 (GH¢)		2019 Budget (GH¢)		% Perf. As at July 31, 2019
	Budget	Actual	Budget	Actual	Budget	Actual	
COMPENSATION	1,860,631.00	1,851,436.80	2,147,939.66	2,134,845.39	2,146,951.37	1,426,476.65	66.44
GOODS AND SERVICES	2,066,126.00	1,266,410.00	2,094,452.36	1,441,972.26	2,947,735.17	814,549.62	27.63
ASSETS	2,292,274.40	471,359.00	2,795,100.00	1,127,542.75	3,887,623.19	471,344.43	12.12
TOTAL	6,219,031.40	3,589,205.80	7,037,492.02	4,704,360.40	8,982,309.73	2,712,370.70	30.20

The highest expenditure for the period to July 31 is attributable to Compensation (**52.59%**), followed by Goods and Services (**30.03%**), and Assets (**17.38%**). Releases for Asset expenditure, particularly DDF and DACF were not expended as of July 31. The expenditure pattern is thus expected to change by close of the year.

8. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs

The Policy Objectives that are relevant to the Abura-Asebu-Kwamankese District Assembly are as follows:

- Support entrepreneurs and SME development
- Pursue flagship industrial development initiatives
- Improve production efficiency and yield
- Improve postharvest management
- Promote livestock and poultry development for food security and income generation
- Ensure sustainable development and management of aquatic fisheries resources
- Diversify and expand the tourism industry for Economic development
- Improve access to safe and reliable water supply services for all
- Enhance access to improved and
- Reliable environmental sanitation services
- Ensure sustainable extraction of
- Mineral resources
- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Strengthen school management systems
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- Reduce disability morbidity, and mortality
- Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups
- Improve human capital
- development and management
- Promote the creation of decent jobs
- Eradicate poverty in all its forms and dimensions
- Promote sustainable, spatially integrated, balanced and orderly development of human Settlements
- Ensure efficient transmission and distribution system
- Address recurrent devastating floods
- Improve efficiency and effectiveness of road transport infrastructure and services
- Strengthen fiscal decentralization
- Deepen political and administrative decentralization

The 2020 Composite Budget in SDG perspective. The implementation of the 2020 Composite Budget is expected to contribute towards the progressive and systematic achievement of SDG Targets.

Corresponding budgetary allocations in the table include compensation of staff.

9. POLICY OUTCOME INDICATORS AND TARGETS

POLICY OUTCOMES, INDICATORS AND TARGETS								
Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target		
		Year	Value	Year	Value	Year	Value	
Enhanced access to quality health care	Proportion of children under 5 deaths from malaria per year/ under 5 admitted and diagnosed with malaria	2017	1/468	2019	1/282	2020	1/200	
	% of children receiving measles 1 vaccine	2017	77.5%	2019	82.50%	2020	85.70%	
	% of children receiving penta 3 vaccine	2017	86.4%	2019	92.50%	2020	95.80%	
	% of HIV mothers on ARV to mothers diagnosed with HIV	2017	100.0%	2019	37.50%	2020	40.00%	
Access to affordable education increased	KG							
	GER	2017	112.60%	2019	101.2%	2020	101.10%	
	NER	2017	74.20%	2019	74.1%	2020	76.20%	
	GPI	2017	0.99	2019	0.95	2020	0.96	
	PRIMARY							
	GER	2017	105.90%	2019	100.7%	2020	100.80%	
	NER	2017	88.70%	2019	84.1%	2020	85.20%	
	GPI	2017	0.95	2019	0.97	2020	0.98	
	JHS							
	GER	2017	81.90%	2019	84.0%	2020	85.10%	
	NER	2017	54.80%	2019	44.1%	2020	85.20%	
	GPI	2017	0.95	2019	0.98	2020	0.99	
	Enhanced quality of teaching and learning	% of schools monitored	KG	2017	100.00%	2019	100.00%	2020
PRIM			2017	100.00%	2019	100.00%	2020	100.00%
JHS			2017	100.00%	2019	100.00%	2020	100.00%
Teacher		KG	2017	96.00%	2019	98.00%	2020	99.00%

Abura-Asebu-Kwamankese District Assembly

POLICY OUTCOMES, INDICATORS AND TARGETS								
Outcome Indicator Description	Unit of Measurement		Baseline		Latest Status		Target	
			Year	Value	Year	Value	Year	Value
	Attendance Rate	PRIM	2017	98.00%	2019	98.00%	2020	99.00%
		JHS	2017	98.00%	2019	98.00%	2020	99.00%
	BECE Pass rate		2017	69.00%	2019	-	2020	75.00%
	JHS Completion rate		2017	66.10%	2019	75.00%	2020	80.00%
Improved Internal Revenue Generation	Year-on-year growth rate		2017	1.64%	2019	40%	2020	20.00%
Local Economic Development Enhanced	SMEs assisted to access loans		2017	10	2019	30	2020	40
	Number of Identifiable groups trained in employable skills		2017	13	2019	5	2020	2
	Number of tourist features developed		2017	0	2019	0	2020	1
	Number of beneficiaries of planting for food and jobs/PERD		2017	205	2019	2126	2020	3000
	Number of factories operationalised under 1D1F		2017	0	2019	0	2020	1
Local Governance and Decentralization Enhanced	Number of functional zonal councils		2017	8	2019	8	2020	8
	Number of Social Accountability Fora held		2017	1	2019	7	2020	7
Increased infrastructure base and orderly human settlement	Number of communities/towns covered in street naming exercise		2017	0	2019	0	2020	10
	Km of feeder roads reshaped		2017	3	2019	7.1	2020	12
	Number of building permit applications approved		2017	24	2019	21	2020	30

POLICY OUTCOMES, INDICATORS AND TARGETS								
Outcome Indicator Description	Unit of Measurement		Baseline		Latest Status		Target	
			Year	Value	Year	Value	Year	Value
	Number of layouts prepared		2017	0	2019	2	2020	4
Enhanced Social Protection	Number of beneficiaries monitored for sundry interventions		2017	811	2019	937	2020	1000

10. REVENUE MOBILIZATION STRATEGIES FOR INTERNALLY GENERATED REVENUE

ITEM	STRATEGY
RATES	1. Collect data on rateable properties and computerise revenue collection under TREE Project using the zonal approach. 2. Meet with stakeholders in respective communities/electoral areas for accountability and participatory developmental decision making. 3. Meet with leaders of religious bodies and traditional authorities to facilitate payment and collection of basic rate.
FEES	1. Manage additional cemeteries district wide to increase burial fees.
FINES	1. Serve demand notices timely. 2. Gazette fee-fixing resolution. 3. Embark on intensive IGF publicity. 4. Prosecute defaulters
LICENSES	1. Consult with artisans, business owners and other stakeholders to enhance business registration and payment of Business Operating Permit
LAND	1. Form development control taskforce to enhance building permit collection. 2. Prepare land schemes 3. Invest in capital projects for investment revenue
RENT	1. Enforce payment of rent on Assembly bungalows. 2. Increase rent on Assembly market stores through stakeholder engagements
INVESTMENT	1. Optimize revenue from Assembly truck and tractor. 2. Construct market stores using advance rent payment or PPP agreement 3. Establish ceremonial grounds/recreational centre for rent
MISCELLANEOUS	1. Solicit for donations from institutional stakeholders

The table shows revenue improvement strategies, as extracted from 2020 RIAP, for various IGF revenue items. The Assembly is committed to improving IGF for local development through the implementation of these strategies.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

With staff strength of 28 it comprises: Budget, Planning, Registry/Records, Logistics and Procurement, Statistics, Information Services, and Security.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections			
		2017	2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Computers and Accessories Procured	No. of Computers and Accessories Procured	0	11	12	10	10	10	10
Regular Maintenance of Office Facilities/Equipment Maintained	Number of office equipment maintained	2	4	10	15	20	20	20
Assembly Official Vehicles Regularly Maintained	No. of Vehicles Regularly Maintained	4	4	9	9	10	10	10
Management meetings organised	Number of minutes available	3	6	9	12	12	12	12
Staff Durbars Organised	No. of minutes available	3	1	4	4	4	4	4
Assembly Residential Buildings Regularly Maintained	No. of residences maintained	2	2	2	2	2	2	2
Assembly Office Buildings Regularly Maintained	No. of office accommodations regularly maintained	3	3	1	1	1	1	1
Electricity Generating Plant Procured	No. Procured	0	0	0	1	0	0	0

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procurement Management	Procurement of Electricity Generating Plant
Protocol Services	
Administrative and Technical Meetings	
Plan and Budget Preparation	
Plan and Budget Preparation	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

It has staff strength of sixteen (16), made up of one (1) Internal Auditor, four (4) staff of the Controller and Accountant General's Department, and eleven (11) Revenue Collectors.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections			
		2017	2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Assembly Monthly Financial Reports Prepared and Submitted	No. of Financial Reports submitted by 15 th of subsequent Month	12	12	8	12	12	12	12
Annual Report Prepared and Submitted	Annual Report Submitted by 3 rd quarter of subsequent year	1	1	1	1	1	1	1
Revenue Improvement Action Plan Implemented	Percentage of Strategies Implemented	40%	60%	60%	90%	90%	95%	95%
All payment vouchers backed by warrant and internal audit	Percentage of transactions warranted and pre – audited	100%	100%	100%	100%	100%	100%	100%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Revenue Collection	
Internal Audit Operations	
Revenue Collection and Management	
Treasury and accounting Activities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

The sub programme has one (1) Planning Officer and one (1) Budget Analyst. The sub programme does not have an assigned vehicle to facilitate monitoring. Timelines set for the preparation/submission of documents, and sometimes the conflicting nature of directives/guidelines from supervising bodies threaten the quality of plans and budgets, coupled with the low releases of funds relative to budgetary ceilings.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections			
		2017	2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Quarterly review of AAP held	Number of DPCU minutes available	4	4	2	4	4	4	4
Social Accountability meeting held	Number of minutes of town hall meetings and Social Accountability fora held	2	3	7	10	10	10	10
Project monitoring and evaluation exercise undertaken	M&E reports	10	13	6	10	10	10	10
Annual budget reviewed	Budget review reports available	2	2	1	2	2	2	2

Fee fixing resolution prepared	Fee fixing report gazetted by	0	0	July, 2019	1st Jan. 2020	1st Jan. 2021	1st Jan. 2022	1st Jan. 2023
Budget committee meetings organized	Minutes available	4	4	3	4	4	4	4
District composite budget prepared	Composite budget approved by	31 st October	30 th September	30 th September	30 th September	30 th September	30 th September	30 th September
Quarterly submission of action plan progress reports	Quarterly reports available	4	4	2	4	4	4	4
Quarterly composite budget reports prepared	No of quarterly reports available	4	4	2	4	4	4	4
Revenue Improvement Action plan prepared	Revenue Improvement Action Plan available by	31 st October	30 th September	30 th September	30 th September	30 th September	30 th September	30 th September

4. Budget Sub-Programme Operations and Projects

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

Operations
Plan and Budget Preparation

Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

Area/Urban councils are currently not as effective.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections			
		2017	2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
General Assembly meetings organised	No. of minutes of General Assembly meetings	4	3	3	3	4	4	4
Executive Committee (EC) and Sub-Committee meetings organized	NO. of minutes of Executive & Sub-Committee meetings	4	3	3	3	4	4	4
Urban/Area Council Staff training workshops organized	No of training workshops	2	1	1	2	2	2	2
DISEC meetings organised	Number of minutes available	12	12	14	12	12	12	12
Public/Citizenry educated on civic responsibilities	No. of programmes held	0	3	7	4	4	4	4
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	4	3	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Protocol Services	
Security management	
Support to traditional authorities	
Citizen participation in local governance	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

There is currently only one (1) staff in this sub programme. It has low staff strength and low funding for its operations, especially for organisation in-house human resource capacity building programmes.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections			
		2017	2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	
Monthly Salary Validations undertaken	Number of Validations undertaken	12	12	12	12	12	12	12
Staff training needs assessment conducted.	Number of departments/units assessed	5	5	5	5	7	9	11
Staff training workshops organised	Number of Staff training organised	2	5	5	6	6	7	8
Staff Performance Appraisals organised	Number of units/Departments supervised	5	5	5	5	7	9	11
Staff Training Workshops attended	Number of reports presented	3	4	6	8	10	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff Management	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the district level;
- Advise on preparation of structures for towns and villages within the district;

- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

It has 4 officers in two (2) units namely: Town and Country Planning and Parks and Gardens with IGF, DACF, DDF, and GoG financing its operations. It is however challenged due to inadequate and untimely release of funds.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections			
		2017	2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Street naming and property addressing undertaken	No. of communities/towns covered	0	0	0	5	2	2	1
Processing and approval of development applications undertaken	Number of applications processed	24	51	21	30	40	50	55

Abura-Asebu-Kwamankese District Assembly

Main Outputs	Output Indicator	Past Years			Projections			
		2017	2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Preparation of local schemes	No of development layouts prepared	0	0	0	5	5	5	5
Staff training workshops organized	No. of training workshops & reports	2	0	1	1	1	1	1
Public education on the importance of trees	Number of communities	0	1	0	20	25	30	30
Tree planting exercise carried out in schools	No. of schools	0	0	0	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the organization	
Land use and spatial planning	
Street naming and property address system	
Parks and gardens operations	

Abura-Asebu-Kwamankese District Assembly

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

Provision of technical support for the implementation of projects (buildings, roads, water facilities and any other infrastructural facilities) in the District and ensure value for money in engineering estimations in line with National Policy.

2. Budget Sub-Programme Description

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

The department has eight (8) staff in three (3) main units: the Building Unit, Water and Sanitation and Feeder Roads.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections			
		2017	2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Training of Entity committee members organised	No. of trainings and reports available	0	1	1	1	1	1	1
DWD Official Vehicle Maintained	No. of routine maintenance conducted	12	12	12	12	12	12	12
Ongoing Projects inspected	No. of site inspections undertaken per project monthly	12	12	12	12	12	12	12
Development control exercises undertaken	Number of Permit applications approved	24	51	21	30	40	50	55
Tender documents prepared	No. of projects procured	2	3	6	7	8	8	10
Feeder Roads maintained	Km of spot improvements	3	4	7.1km	12	15	18	22
Community Initiated projects financially supported	No. of Self Help Projects	2	38	5	10	10	10	10
Regular Boreholes Maintenance/Inspection carried out	No. of boreholes maintained	5	7	1	5	5	5	7
Construction of boreholes	No. of boreholes constructed	5	5	5	5	7	7	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Protocol Services	Support for Self-Help Projects
Internal Management of Organisation	Rural Electrification/Extension of Electricity/Streetlights
	Reshaping of Feeder Roads
	Construction of Drains
	Construction of 5 No. Boreholes in 5 Communities
	Construction of 10 No. Boreholes/Rehab. Of 7 No. Boreholes

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

The sub programme has 47 officers at the central administration, and 1,836 teachers in both private and public institutions at the basic level.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections			
		2017	2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Ghana School Feeding Programme Expanded	Number of schools added to programme	0	10	20	5	5	5	5
Mock Examinations supported	Number of examinations	1	1	2	2	2	2	2
Needy But Brilliant Students supported	Number of students	50	15	41	50	50	50	50
Furniture supplied to schools	Number of dual desks supplied	0	1050	200	1205	1000	1000	1000
Classroom blocks constructed/enovated	Number of classroom blocks	0	1	4	3	2	2	2
School monitoring and supervision carried out	% of schools monitored	KG	100%	100%	100%	100%	100%	100%
		PRIM	100%	100%	100%	100%	100%	100%
		JHS	100%	100%	100%	100%	100%	100%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Development of Youth, Sports and Culture	Supply of 80 Unit Hexagonal Furniture for KGs
Supervision and inspection of Education Service Delivery	Supply of 500 Mono, 500 Dual, 125 Hexagonal School Furniture
School feeding operations	Renovation and stocking of District Library/ICT Centre
	Construction 1 No. 3 – Unit Classroom Block, Staff Common Room and Head Teacher's Office at Baiden Walker D/A Experimental JHS
	Construction of 1 No. 3 – Unit Classroom Block, Office and Store at Gyabankrom
	Construction of 2 No. 2 – Unit KG Classroom Block with Office and Store at Srafa and Essandokrom
	Construction of 1 No. 3 – Unit Classroom Block, Office and Store with 4 Office and Store with 4 – seater WC Toilet at Essaman
	Completion of 2 No. 3 – Unit Classroom Blocks at Amosima and Abura Dunkwa Islamic Basic School
	Construction of 1 No. 3 – Unit Classroom Block with Ancillary Facilities at Nkwantanan

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

The objectives of Health Delivery is to

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

2. Budget Sub-Programme Description

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

DACF, IGF, GoG and Donor Funds (UNICEF, USAID, Plan Ghana and Global Fund) are its main sources of finance. There are 18 staff at the District Health Directorate, 296 nurses, 40 midwives, and 4 Doctors in the District.

The main challenges include inadequate infrastructural facilities.

The Environmental Health wing of the Health Delivery sub programme provides strategic and administrative leadership for the management of policies and implementation of programmes relating to Environmental Health. This is

achieved through the promotion/implementation of food and water hygiene programmes, enforcing compliance with standards of hygiene in all premises, undertaking public education on environmental health, planning and preparation of draft budget for the provision of Environmental Sanitation programmes and services etc. Both the Assembly and Communities within the District are beneficiaries of these services.

Operations and Projects here are funded by IGF, DACF, DDF, GoG, and Donor Fund (eg. WASH Fund). There are currently 40 staff in the Environmental Health Unit. It is challenged by poor funding and lack of vehicle for field monitoring and supervision, and sometimes political interferences.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections			
		2017	2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
CHPS Compounds completed/Health facilities constructed/Renovated/Furnished	Number constructed	0	0	1	2	2	2	2
Incidence HIV/AIDS managed and controlled	Number of HIV/AIDS Awareness programmes	5	3	3	5	5	5	5
Incidence of Malaria Prevented and Controlled	Number of Malaria programs supported	1	1	1	1	1	1	1
Vaccination Programmes Carried out	Number of vaccination programmes supported	1	1	1	1	1	1	1

Main Outputs	Output Indicator	Past Years			Projections			
		2017	2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Refuse disposal site evacuated	Number of refuse disposal sites cleared	1	2	4	4	2	2	2
Environmental Management Committee Meetings Organised	Number of meetings organised	4	4	3	4	4	4	4
Communities educated using the community led total sanitation (CLTS) approach	Number of communities assisted to construct domestic latrines CLTS	4	14	15	20	20	20	20
Disinfestation of public places	Number of exercises carried out	4	4	22	2	2	2	2
Desilting of public drains organised	Number of desilting of public drains exercises organised	4	4	2	2	2	2	2
Premises inspections intensified	Number of premises inspected	6500	7500	8725	9550	1000	1000	1000
Monthly District sanitation Day clean-up exercise organised	Number of clean-up exercise organised	12	4	5	10	10	10	10
Capacity of environmental health staff built	Number of training workshops	2	3	2	5	5	5	5
Medical screening and certification of food and drink vendors conducted	Number of food and drink vendors medically screened and certified	1621	1900	2514	3128	4000	4000	4000

Main Outputs	Output Indicator	Past Years			Projections			
		2017	2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Household provided with household litter bins	Number of households supplied with litter bins	271	300	55	100	100	100	100
Waste Management Equipment Procured	No. of equipment procured	50	65	124	150	50	50	50
Disposal of unclaimed bodies facilitated	Number of bodies	0	4	6	6	6	6	6
Procurement of Communal Refuse Containers	Number of containers	0	2	1	2	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Clinical Services	Completion of 2 No. CHPS Compounds at Abeka and Old Ebu
District Response Initiative (DRI) on HIV/AIDS and Malaria	Construction of 1 No. Emergency ward for Abura Dunkwa Hospital
Environmental Sanitation Management	Rehabilitation of 1 No. CHPS Compound at Asuansi
Public Health Services	Rehabilitation of 1 No. CHPS Compound at Papagya
	Completion of 1 No. CHPS Compound at Nyanfeku Ekroful

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

It is made up of the Social Welfare Unit and the Community Development Unit with combined staff strength of 10. The two units make up the Department of Social Welfare and Community Development and are funded by IGF, DACF (particularly Persons with Disability Fund), and GoG.

Inadequate logistics and untimely release of funds pose a challenge.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections			
		2017	2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Communities educated on Gender Equity	No. of communities educated	25	29	23	26	30	34	40
Persons with disability registered in the	Number of persons Registered	450	461	500	518	532	550	568
Persons with Disability Supported Financially	Number of persons supported	53	70	78	85	90	96	102
Sensitisation of public on civil rights and responsibilities	Number of programmes organised	1	4	10	16	20	24	28
Day care centres in the district registered	Number of day-care centres registered and monitored	0	24	50	70	78	86	100
Sensitisation on effective child development carried out	Number of communities involved	0	4	8	11	15	19	23
Social protection programs (LEAP) strengthened and monitored	Number of beneficiaries monitored	811	811	937	1000	1100	1150	1200
Staff training organised	No. of trainings organised	4	1	10	10	10	10	10
Women groups sensitized in home management and child care	Number of women sensitised	50	58	80	120	200	240	300

Main Outputs	Output Indicator	Past Years			Projections			
		2017	2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Communal labour initiatives promoted and supervised	Number of communal labour supervised	60	64	64	32	40	48	56
Office Stationery Procured	No. of SRA reports	1	1	1	1	1	1	1
Community Groups trained in income generating activities	Number of training organised	6	0	6	10	14	18	22

4. Budget Sub-Programme Operations and Projects

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

Operations
Child right promotion and protection
Gender empowerment and mainstreaming
Social intervention programmes
Internal management of the organization

Projects

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections			
		2017	2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Tourist Features in the District Developed	Number of Tourist Features developed	0	0	0	1	1	1	1
Staff competence enhanced	Number of staff trained	3	2	2	7	7	7	7
Technical Skills training workshop organized	Number of proprietors trained	320	300	100	80	40	20	20
Self-employed trained in administration and financial management	Number of businesses involved	180	150	40	100	70	70	70
Business counseling organized	Number of Clients	100	80	10	100	50	50	50
Identifiable groups trained in employable skills	Number of groups trained/No. of Skills	13	15	5	2	2	2	2
SMEs registered	Number of SMEs registered	40	36	48	55	70	85	93
SMEs assisted to access loans	Number of clients assisted	10	20	30	40	10	10	10

Main Outputs	Output Indicator	Past Years			Projections			
		2017	2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Clients Monitored and Supervised	Number of Clients	176	182	192	240	295	319	360
Festival Celebrations supported for tourism	Number of festivals supported	2	2	1	2	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations
Support to Traditional Authorities
Promotion of Small, Medium and Large Scale Enterprises

Projects
Completion of 2 No. 20 Unit Market Stores and Sheds at Asebu

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The Agricultural Development Sub Programme provides leadership for the development of agriculture and the sustainability of the agro – environment in the District. This is achieved through the promotion of policies, strategies, and appropriate agricultural technologies necessary to improve agribusiness; management of human, financial and material resources for the implementation of agricultural programmes, agro processing and crop/animal/fish production; facilitation of Farmer Based Organisations' development; education of farmers on farm management practices, farming systems and enterprises and their cost effectiveness; reporting on agricultural conditions, seasons, activities within a stipulated time, etc.

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

The Crops, Livestock, Extension, WIAD, and Veterinary units under the department are involved in the execution of all the activities under the sub-programme of Agricultural Development. The Agriculture sub-programme has staff strength of twenty four (24).

It is challenged by inadequate technical staff (low Extension Officer to farmer ratio), poor transport situation, lack of agriculture machinery & equipment,

inadequate/ poor timing of fund releases and unpredictable weather conditions, amongst others.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections			
		2017	2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Supervising and monitoring visits undertaken	Number of PERD beneficiaries monitored	205	2126	3000	3000	3000	3000	3000
Demonstration farms/Nurseries established	Number of farms	3	4	3	4	4	4	4
Public education on nutrition organized	Number of programmes	2	2	2	7	7	7	7
Training workshops for staff organized	Number of staff trained	20	10	24	24	24	24	24

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Agriculture Research and Demonstration Farms	
Extension Services	
Internal Management of the Organisation	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- Promote proactive planning to prevent and mitigate disasters.

2. Budget Programme Description

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

The sub-programme in charge of executing this programme is the District Disaster Management and Prevention Department. There is currently no staff in this department in the District. However, the District Office of National Disaster Management Organisation, with staff strength of 29, helps to prevent and manage disaster in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

- Mitigate the impact of climate variability and change.
- Enhance capacity to mitigate impact of natural disasters, risk and vulnerability.

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections			
		2017	2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Disaster Prone Communities/Areas Monitored.	Number of Communities/ Areas Monitored	6	4	9	11	12	12	12
Public education on disaster prevention/management	Number of Communities involved.	5	3	8	10	10	10	10
Inspection of properties for environmental safeguards	No. of properties inspected	4	16	18	20	24	20	20
Public Education on Fire Disaster	Number of Durbars	5	3	5	8	8	8	8
Formation of Disaster awareness clubs in schools	Number of schools	6	8	8	16	16	16	16

4. Budget Sub-Programme Operations and Projects

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

Operations
Disaster Management

Projects

PART C: FINANCIAL INFORMATION

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,298,589		
130201 17.1 strengthen domestic resource mob.	8,713,857	0		
150101 Enhance business enabling environment	0	116,474		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	432,926		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	348,631		
300103 6.2 Sanitation for all and no open defecation by 2030	0	609,200		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	150,068		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	184,000		
390202 11.2 Improve transport and road safety	0	358,347		
410101 Deepen political and administrative decentralisation	0	716,356		
410201 Improve decentralised planning	0	56,832		
500101 8.9 Devise & implmt policies to prom. Sus. tourism that create jobs	0	20,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,775,656		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	373,073		
520301 17.3 Mobilize addnal financial resources for dev.	0	141,020		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	664,858		
570202 6.b Supp and strngthen part. of cmnties in water and sanitation mgt.	0	359,633		
640101 Improve human capital development and management	0	98,195		
Grand Total ¢	8,713,857	8,703,857	10,000	0.11

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
190 01 01 001 24	8,713,857.47	0.00	0.00	-8,713,857.47
Central Administration, Administration (Assembly Office),				
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001 External Funds				
From foreign governments(Current)	8,293,857.47	0.00	0.00	-8,293,857.47
1331001 Central Government - GOG Paid Salaries	2,204,905.28	0.00	0.00	-2,204,905.28
1331002 DACF - Assembly	4,299,189.47	0.00	0.00	-4,299,189.47
1331003 DACF - MP	350,000.00	0.00	0.00	-350,000.00
1331008 Other Donors Support Transfers	174,512.27	0.00	0.00	-174,512.27
1331009 Goods and Services- Decentralised Department	82,106.45	0.00	0.00	-82,106.45
1331010 DDF-Capacity Building	34,615.00	0.00	0.00	-34,615.00
1331011 District Development Facility	1,148,529.00	0.00	0.00	-1,148,529.00
Output 0002 Rates				
Property income [GFS]	85,000.00	0.00	0.00	-85,000.00
1412022 Property Rate	80,000.00	0.00	0.00	-80,000.00
1412023 Basic Rate (IGF)	5,000.00	0.00	0.00	-5,000.00
Output 0003 Land				
Property income [GFS]	101,000.00	0.00	0.00	-101,000.00
1412004 Sale of Building Permit Jacket	5,000.00	0.00	0.00	-5,000.00
1412005 Registration of Plot	2,000.00	0.00	0.00	-2,000.00
1412007 Building Plans / Permit	76,000.00	0.00	0.00	-76,000.00
1412009 Comm. Mast Permit	18,000.00	0.00	0.00	-18,000.00
Output 0004 Rent				
Property income [GFS]	13,000.00	0.00	0.00	-13,000.00
1415038 Rentals	13,000.00	0.00	0.00	-13,000.00
Output 0005 Licenses				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	88,000.00	0.00	0.00	-88,000.00
1422001 Pito / Palm Wine Sellers Tapers	500.00	0.00	0.00	-500.00
1422002 Herbalist License	500.00	0.00	0.00	-500.00
1422005 Chop Bar Restaurants	1,000.00	0.00	0.00	-1,000.00
1422007 Liquor License	1,000.00	0.00	0.00	-1,000.00
1422009 Bakers License	300.00	0.00	0.00	-300.00
1422012 Kiosk License	1,300.00	0.00	0.00	-1,300.00
1422013 Sand and Stone Conts. License	5,000.00	0.00	0.00	-5,000.00
1422014 Charcoal / Firewood Dealers	1,000.00	0.00	0.00	-1,000.00
1422016 Lotto Operators	1,000.00	0.00	0.00	-1,000.00
1422017 Hotel / Night Club	3,000.00	0.00	0.00	-3,000.00
1422018 Pharmacist Chemical Sell	2,800.00	0.00	0.00	-2,800.00
1422023 Communication Centre	1,000.00	0.00	0.00	-1,000.00
1422033 Stores	20,000.00	0.00	0.00	-20,000.00

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
1422036 Petroleum Products	3,000.00	0.00	0.00	-3,000.00
1422040 Bill Boards	4,000.00	0.00	0.00	-4,000.00
1422041 Taxi Licences	15,000.00	0.00	0.00	-15,000.00
1422044 Financial Institutions	3,000.00	0.00	0.00	-3,000.00
1422051 Millers	600.00	0.00	0.00	-600.00
1422052 Mechanics	500.00	0.00	0.00	-500.00
1422053 Block Manufacturers	2,000.00	0.00	0.00	-2,000.00
1422057 Private Schools	1,000.00	0.00	0.00	-1,000.00
1422067 Beers Bars	3,500.00	0.00	0.00	-3,500.00
1422071 Business Providers	14,000.00	0.00	0.00	-14,000.00
1423005 Registration of Contractors	3,000.00	0.00	0.00	-3,000.00
Output 0006 Fees	0.00	0.00	0.00	0.00
Sales of goods and services	70,000.00	0.00	0.00	-70,000.00
1423001 Markets Tolls	12,000.00	0.00	0.00	-12,000.00
1423006 Burial Fee	16,000.00	0.00	0.00	-16,000.00
1423011 Marriage / Divorce Registration	2,000.00	0.00	0.00	-2,000.00
1423018 Loading Fee	4,000.00	0.00	0.00	-4,000.00
1423078 Business registration	18,000.00	0.00	0.00	-18,000.00
1423464 Sale of Health Forms	15,000.00	0.00	0.00	-15,000.00
1423506 Slaughter	1,000.00	0.00	0.00	-1,000.00
1423527 Tender Documents	2,000.00	0.00	0.00	-2,000.00
Output 0007 Fines, penalties & forfeits	0.00	0.00	0.00	0.00
Fines, penalties, and forfeits	32,000.00	0.00	0.00	-32,000.00
1430005 Miscellaneous Fines, Penalties	32,000.00	0.00	0.00	-32,000.00
1430007 Lorry Park Fines	0.00	0.00	0.00	0.00
Output 0008 Miscellaneous Revenue	0.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	15,000.00	0.00	0.00	-15,000.00
1450007 Other Sundry Recoveries	15,000.00	0.00	0.00	-15,000.00
Output 0009 Investment Revenue	0.00	0.00	0.00	0.00
Property income [GFS]	16,000.00	0.00	0.00	-16,000.00
1415026 Hire of Property	16,000.00	0.00	0.00	-16,000.00
Grand Total	8,713,857.47	0.00	0.00	-8,713,857.47

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2018 Actual	2019 Budget Est. Outturn	2020 Budget	2021 forecast	2022 forecast	
Abura /Asebu/Kwamankese District - Abura Dunkwa	0	0	0	8,703,857	8,726,843	8,790,896
GOG Sources	0	0	0	2,287,013	2,309,062	2,309,883
Management and Administration	0	0	0	753,003	760,533	760,533
Infrastructure Delivery and Management	0	0	0	232,632	234,656	234,959
Social Services Delivery	0	0	0	703,916	710,817	710,955
Economic Development	0	0	0	597,461	603,055	603,436
IGF Sources	0	0	0	410,000	410,937	414,100
Management and Administration	0	0	0	310,500	311,437	313,605
Infrastructure Delivery and Management	0	0	0	42,700	42,700	43,127
Social Services Delivery	0	0	0	39,800	39,800	40,198
Economic Development	0	0	0	13,000	13,000	13,130
Environmental and Sanitation Management	0	0	0	4,000	4,000	4,040
DACF MP Sources	0	0	0	350,000	350,000	353,500
Infrastructure Delivery and Management	0	0	0	220,000	220,000	222,200
Social Services Delivery	0	0	0	110,000	110,000	111,100
Economic Development	0	0	0	20,000	20,000	20,200
DACF ASSEMBLY Sources	0	0	0	4,299,189	4,299,189	4,342,181
Management and Administration	0	0	0	760,971	760,971	768,581
Infrastructure Delivery and Management	0	0	0	778,408	778,408	786,192
Social Services Delivery	0	0	0	2,333,336	2,333,336	2,356,670
Economic Development	0	0	0	246,474	246,474	248,938
Environmental and Sanitation Management	0	0	0	180,000	180,000	181,800
DONOR POOLED Sources	0	0	0	174,511	174,511	176,256
Social Services Delivery	0	0	0	7,000	7,000	7,070
Economic Development	0	0	0	167,511	167,511	169,186
DDF Sources	0	0	0	1,183,144	1,183,144	1,194,975
Management and Administration	0	0	0	34,615	34,615	34,962
Infrastructure Delivery and Management	0	0	0	229,651	229,651	231,948
Social Services Delivery	0	0	0	918,877	918,877	928,066
Grand Total	0	0	0	8,703,857	8,726,843	8,790,896

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Abura /Asebu/Kwamankese District - Abura Dunkwa	0	0	0	8,703,857	8,726,843	8,790,896
Management and Administration	0	0	0	1,859,090	1,867,557	1,877,681
SP1.1: General Administration	0	0	0	1,144,283	1,151,142	1,155,726
21 Compensation of employees [GFS]	0	0	0	685,894	692,753	692,753
211 Wages and salaries [GFS]	0	0	0	678,504	685,289	685,289
21110 Established Position	0	0	0	612,210	618,332	618,332
21111 Wages and salaries in cash [GFS]	0	0	0	53,594	54,130	54,130
21112 Wages and salaries in cash [GFS]	0	0	0	12,700	12,827	12,827
212 Social contributions [GFS]	0	0	0	7,389	7,463	7,463
21210 Actual social contributions [GFS]	0	0	0	7,389	7,463	7,463
22 Use of goods and services	0	0	0	366,390	366,390	370,053
221 Use of goods and services	0	0	0	366,390	366,390	370,053
22101 Materials - Office Supplies	0	0	0	74,520	74,520	75,265
22102 Utilities	0	0	0	14,700	14,700	14,847
22104 Rentals	0	0	0	3,500	3,500	3,535
22105 Travel - Transport	0	0	0	100,417	100,417	101,421
22106 Repairs - Maintenance	0	0	0	58,353	58,353	58,936
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	72,000	72,000	72,720
22111 Other Charges - Fees	0	0	0	2,900	2,900	2,929
28 Other expense	0	0	0	12,000	12,000	12,120
282 Miscellaneous other expense	0	0	0	12,000	12,000	12,120
28210 General Expenses	0	0	0	12,000	12,000	12,120
31 Non Financial Assets	0	0	0	80,000	80,000	80,800
311 Fixed assets	0	0	0	80,000	80,000	80,800
31122 Other machinery and equipment	0	0	0	80,000	80,000	80,800
SP1.2: Finance and Revenue Mobilization	0	0	0	301,813	303,421	304,831
21 Compensation of employees [GFS]	0	0	0	160,793	162,401	162,401
211 Wages and salaries [GFS]	0	0	0	160,793	162,401	162,401
21110 Established Position	0	0	0	140,793	142,201	142,201
21112 Wages and salaries in cash [GFS]	0	0	0	20,000	20,200	20,200
22 Use of goods and services	0	0	0	141,020	141,020	142,430
221 Use of goods and services	0	0	0	141,020	141,020	142,430
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22102 Utilities	0	0	0	600	600	606
22105 Travel - Transport	0	0	0	18,000	18,000	18,180
22106 Repairs - Maintenance	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	42,120	42,120	42,541
22108 Consulting Services	0	0	0	37,300	37,300	37,673
22109 Special Services	0	0	0	23,000	23,000	23,230
SP1.3: Planning, Budgeting and Coordination	0	0	0	56,832	56,832	57,400

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	51,832	51,832	52,350
221 Use of goods and services	0	0	0	51,832	51,832	52,350
22101 Materials - Office Supplies	0	0	0	8,832	8,832	8,920
22104 Rentals	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
22109 Special Services	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
SP1.4: Legislative Oversights	0	0	0	257,967	257,967	260,547
22 Use of goods and services	0	0	0	249,967	249,967	252,467
221 Use of goods and services	0	0	0	249,967	249,967	252,467
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	81,371	81,371	82,184
22109 Special Services	0	0	0	148,596	148,596	150,082
28 Other expense	0	0	0	8,000	8,000	8,080
282 Miscellaneous other expense	0	0	0	8,000	8,000	8,080
28210 General Expenses	0	0	0	8,000	8,000	8,080
SP1.5: Human Resource Management	0	0	0	98,195	98,195	99,177
22 Use of goods and services	0	0	0	98,195	98,195	99,177
221 Use of goods and services	0	0	0	98,195	98,195	99,177
22102 Utilities	0	0	0	1,200	1,200	1,212
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	93,995	93,995	94,935
Infrastructure Delivery and Management	0	0	0	1,503,391	1,505,415	1,518,425
SP2.1 Physical and Spatial Planning	0	0	0	188,871	189,259	190,760
21 Compensation of employees [GFS]	0	0	0	38,803	39,191	39,191
211 Wages and salaries [GFS]	0	0	0	38,803	39,191	39,191
21110 Established Position	0	0	0	38,803	39,191	39,191
22 Use of goods and services	0	0	0	85,068	85,068	85,918
221 Use of goods and services	0	0	0	85,068	85,068	85,918
22101 Materials - Office Supplies	0	0	0	19,596	19,596	19,792
22105 Travel - Transport	0	0	0	23,471	23,471	23,706
22106 Repairs - Maintenance	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	31,000	31,000	31,310
22109 Special Services	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	65,000	65,000	65,650
282 Miscellaneous other expense	0	0	0	65,000	65,000	65,650
28210 General Expenses	0	0	0	65,000	65,000	65,650
SP2.2 Infrastructure Development	0	0	0	1,314,520	1,316,156	1,327,666

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	163,615	165,251	165,251
211 Wages and salaries [GFS]	0	0	0	163,615	165,251	165,251
21110 Established Position	0	0	0	163,615	165,251	165,251
22 Use of goods and services	0	0	0	32,847	32,847	33,175
221 Use of goods and services	0	0	0	32,847	32,847	33,175
22101 Materials - Office Supplies	0	0	0	14,847	14,847	14,995
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070
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	1,018,059	1,018,059	1,028,240
311 Fixed assets	0	0	0	1,018,059	1,018,059	1,028,240
31113 Other structures	0	0	0	558,426	558,426	564,011
31131 Infrastructure Assets	0	0	0	459,633	459,633	464,229
Social Services Delivery	0	0	0	4,112,929	4,119,831	4,154,059
SP3.1 Education and Youth Development	0	0	0	1,775,656	1,775,656	1,793,412
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
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22109 Special Services	0	0	0	4,000	4,000	4,040
28 Other expense	0	0	0	209,371	209,371	211,464
282 Miscellaneous other expense	0	0	0	209,371	209,371	211,464
28210 General Expenses	0	0	0	209,371	209,371	211,464
31 Non Financial Assets	0	0	0	1,556,285	1,556,285	1,571,848
311 Fixed assets	0	0	0	1,556,285	1,556,285	1,571,848
31112 Nonresidential buildings	0	0	0	1,084,785	1,084,785	1,095,633
31122 Other machinery and equipment	0	0	0	120,000	120,000	121,200
31131 Infrastructure Assets	0	0	0	351,500	351,500	355,015
SP3.2 Health Delivery	0	0	0	1,723,332	1,727,825	1,740,565
21 Compensation of employees [GFS]	0	0	0	449,274	453,767	453,767
211 Wages and salaries [GFS]	0	0	0	449,274	453,767	453,767
21110 Established Position	0	0	0	449,274	453,767	453,767
22 Use of goods and services	0	0	0	307,239	307,239	310,311
221 Use of goods and services	0	0	0	307,239	307,239	310,311
22101 Materials - Office Supplies	0	0	0	211,000	211,000	213,110
22102 Utilities	0	0	0	16,000	16,000	16,160
22105 Travel - Transport	0	0	0	45,239	45,239	45,691
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
28 Other expense	0	0	0	216,200	216,200	218,362
282 Miscellaneous other expense	0	0	0	216,200	216,200	218,362
28210 General Expenses	0	0	0	216,200	216,200	218,362

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	750,619	750,619	758,125
311 Fixed assets	0	0	0	750,619	750,619	758,125
31112 Nonresidential buildings	0	0	0	550,619	550,619	556,125
31113 Other structures	0	0	0	170,000	170,000	171,700
31122 Other machinery and equipment	0	0	0	30,000	30,000	30,300
SP3.3 Social Welfare and Community Development	0	0	0	613,942	616,350	620,081
21 Compensation of employees [GFS]	0	0	0	240,868	243,277	243,277
211 Wages and salaries [GFS]	0	0	0	240,868	243,277	243,277
21110 Established Position	0	0	0	240,868	243,277	243,277
22 Use of goods and services	0	0	0	117,073	117,073	118,244
221 Use of goods and services	0	0	0	117,073	117,073	118,244
22101 Materials - Office Supplies	0	0	0	32,800	32,800	33,128
22105 Travel - Transport	0	0	0	40,120	40,120	40,521
22106 Repairs - Maintenance	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	43,153	43,153	43,585
28 Other expense	0	0	0	256,000	256,000	258,560
282 Miscellaneous other expense	0	0	0	256,000	256,000	258,560
28210 General Expenses	0	0	0	256,000	256,000	258,560
Economic Development	0	0	0	1,044,446	1,050,040	1,054,891
SP4.1 Trade, Tourism and Industrial development	0	0	0	136,474	136,474	137,838
22 Use of goods and services	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	36,474	36,474	36,838
311 Fixed assets	0	0	0	36,474	36,474	36,838
31113 Other structures	0	0	0	36,474	36,474	36,838
SP4.2 Agricultural Development	0	0	0	907,973	913,566	917,052
21 Compensation of employees [GFS]	0	0	0	559,342	564,935	564,935
211 Wages and salaries [GFS]	0	0	0	559,342	564,935	564,935
21110 Established Position	0	0	0	559,342	564,935	564,935
22 Use of goods and services	0	0	0	348,631	348,631	352,117
221 Use of goods and services	0	0	0	348,631	348,631	352,117
22101 Materials - Office Supplies	0	0	0	48,340	48,340	48,823
22102 Utilities	0	0	0	4,920	4,920	4,969
22103 General Cleaning	0	0	0	800	800	808
22105 Travel - Transport	0	0	0	108,120	108,120	109,201
22106 Repairs - Maintenance	0	0	0	3,728	3,728	3,765
22107 Training - Seminars - Conferences	0	0	0	152,483	152,483	154,008
22109 Special Services	0	0	0	30,000	30,000	30,300
22111 Other Charges - Fees	0	0	0	240	240	242

SECTOR/MDA/MMDA	Compensation of Employees		Central GOG and CF		Comp. of Emp	I G F		FUND S / OTHERS		Development Partner Funds		Grand Total	
	of Employees	of Service	Goods/Service	Capex		Total GoG	Statutory	Capex ABFA	Others	Goods	Service		Capex
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	20,000
Environmental and Sanitation Management	0	180,000	0	4,000	180,000	0	0	4,000	0	0	0	0	184,000
Disaster Prevention	0	180,000	0	4,000	180,000	0	0	4,000	0	0	0	0	184,000
	0	180,000	0	4,000	180,000	0	0	4,000	0	0	0	0	184,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

		Amount (GHe)		
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source 612,210	
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1900101001	Abura /Asebu/Kwamankese District - Abura Dunkwa, Central Administration, Administration (Assembly Office), Central		
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa		
Compensation of employees [GFS]				612,210
Objective	000000	Compensation of Employees		612,210
Program	91001	Management and Administration		612,210
Sub-Program	91001001	SP1.1: General Administration		612,210
Operation	000000		0.0 0.0 0.0	612,210
Wages and salaries [GFS]				612,210
2111001 Established Post				612,210

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	70111	Exec. & leg. Organs (cs)	269,900
Organisation	1900101001	Abura /Asebu/Kwamankese District - Abura Dunkwa, Central Administration, Administration (Assembly Office), Central	
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa	

			Compensation of employees [GFS]
Objective	000000	Compensation of Employees	73,683
Program	91001	Management and Administration	73,683
Sub-Program	91001001	SP1.1: General Administration	73,683
Operation	000000		73,683

Wages and salaries [GFS]			66,294
2111102	Monthly paid and casual labour		51,194
2111106	Limited Engagements		2,400
2111238	Overtime Allowance		2,700
2111243	Transfer Grants		10,000
Social contributions [GFS]			7,389
2121001	13 Percent SSF Contribution		7,389

			Use of goods and services
Objective	410101	Deepen political and administrative decentralisation	130,517
Program	91001	Management and Administration	130,517
Sub-Program	91001001	SP1.1: General Administration	130,517
Operation	910801	910801 - Procurement management	88,617

Use of goods and services			88,617
2210101	Printed Material and Stationery		13,200
2210102	Office Facilities, Supplies and Accessories		4,300
2210103	Refreshment Items		4,000
2210201	Electricity charges		10,000
2210202	Water		4,000
2210203	Telecommunications		200
2210204	Postal Charges		500
2210401	Office Accommodations		500
2210404	Hotel Accommodations		3,000
2210502	Maintenance and Repairs - Official Vehicles		12,500
2210503	Fuel and Lubricants - Official Vehicles		32,417
2210511	Local travel cost		2,500
2210602	Repairs of Residential Buildings		1,000
2210604	Maintenance of Furniture and Fixtures		500
Operation	910803	910803 - Protocol services	10,900

Use of goods and services			10,900
2210114	Rations		3,000
2210902	Official Celebrations		5,000
2211101	Bank Charges		2,900
Operation	910805	910805 - Administrative and technical meetings	31,000

Use of goods and services			31,000
2210113	Feeding Cost		6,000
2210509	Other Travel and Transportation		8,000
2210904	Substructure Allowances		17,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Objective	410201	Improve decentralised planning	25,000
Program	91001	Management and Administration	25,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	25,000
Operation	910810	910810 - Plan and budget preparation	25,000

Use of goods and services			25,000
2210909	Operational Enhancement Expenses		25,000

Objective	640101	Improve human capital development and management	26,700
Program	91001	Management and Administration	26,700
Sub-Program	91001005	SP1.5: Human Resource Management	26,700
Operation	910802	910802 - Personnel and Staff Management	26,700

Use of goods and services			26,700
2210203	Telecommunications		1,200
2210511	Local travel cost		3,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign		18,500
2210706	Library and Subscription		2,000
2210711	Public Education and Sensitization		2,000

			Other expense
Objective	410101	Deepen political and administrative decentralisation	14,000
Program	91001	Management and Administration	14,000
Sub-Program	91001001	SP1.1: General Administration	12,000
Operation	910803	910803 - Protocol services	12,000

Miscellaneous other expense			12,000
2821009	Donations		12,000
Sub-Program	91001004	SP1.4: Legislative Oversights	2,000
Operation	910804	910804 - Legislative enactment and oversight	2,000

Miscellaneous other expense			2,000
2821007	Court Expenses		2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 640,551
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1900101001	Abura /Asebu/Kwamankese District - Abura Dunkwa, Central Administration, Administration (Assembly Office), Central	
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa	
Use of goods and services			549,551
Objective	410101	Deepen political and administrative decentralisation	485,839
Program	91001	Management and Administration	485,839
Sub-Program	91001001	SP1.1: General Administration	235,873
Operation	910801	910801 - Procurement management	145,873
Use of goods and services			145,873
2210102 Office Facilities, Supplies and Accessories			44,020
2210502 Maintenance and Repairs - Official Vehicles			30,000
2210503 Fuel and Lubricants - Official Vehicles			15,000
2210602 Repairs of Residential Buildings			40,000
2210603 Repairs of Office Buildings			16,853
Operation	910803	910803 - Protocol services	50,000
Use of goods and services			50,000
2210902 Official Celebrations			50,000
Operation	910805	910805 - Administrative and technical meetings	40,000
Use of goods and services			40,000
2210709 Seminars/Conferences/Workshops - Domestic			40,000
Sub-Program	91001004	SP1.4: Legislative Oversights	249,967
Operation	910804	910804 - Legislative enactment and oversight	199,967
Use of goods and services			199,967
2210710 Staff Development			51,371
2210904 Substructure Allowances			148,596
Operation	910806	910806 - Security management	20,000
Use of goods and services			20,000
2210503 Fuel and Lubricants - Official Vehicles			20,000
Operation	910809	910809 - Citizen participation in local governance	30,000
Use of goods and services			30,000
2210711 Public Education and Sensitization			30,000
Objective	410201	Improve decentralised planning	26,832
Program	91001	Management and Administration	26,832
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	26,832
Operation	910810	910810 - Plan and budget preparation	26,832
Use of goods and services			26,832
2210101 Printed Material and Stationery			2,000
2210113 Feeding Cost			6,832
2210404 Hotel Accommodations			3,000
2210503 Fuel and Lubricants - Official Vehicles			4,000
2210511 Local travel cost			4,000

Abura /Asebu/Kwamankese District - Abura Dunkwa

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

2210711	Public Education and Sensitization	2,000
2210904	Substructure Allowances	5,000
Objective	640101 Improve human capital development and management	36,880
Program	91001 Management and Administration	36,880
Sub-Program	91001005 SP1.5: Human Resource Management	36,880
Operation	910802 910802 - Personnel and Staff Management	36,880
Use of goods and services		36,880
2210709 Seminars/Conferences/Workshops - Domestic		36,880
Other expense		
11,000		
Objective	410101 Deepen political and administrative decentralisation	6,000
Program	91001 Management and Administration	6,000
Sub-Program	91001004 SP1.4: Legislative Oversights	6,000
Operation	910804 910804 - Legislative enactment and oversight	6,000
Miscellaneous other expense		6,000
2821010 Contributions		6,000
Objective	410201 Improve decentralised planning	5,000
Program	91001 Management and Administration	5,000
Sub-Program	91001003 SP1.3: Planning, Budgeting and Coordination	5,000
Operation	910810 910810 - Plan and budget preparation	5,000
Miscellaneous other expense		5,000
2821010 Contributions		5,000
Non Financial Assets		
80,000		
Objective	410101 Deepen political and administrative decentralisation	80,000
Program	91001 Management and Administration	80,000
Sub-Program	91001001 SP1.1: General Administration	80,000
Project	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	80,000
Fixed assets		80,000
3112206 Plant and Machinery		80,000

Abura /Asebu/Kwamankese District - Abura Dunkwa

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	34,615
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1900101001	Abura /Asebu/Kwamankese District - Abura Dunkwa, Central Administration, Administration (Assembly Office), Central		
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa		
Use of goods and services				34,615
Objective	640101	Improve human capital development and management		34,615
Program	91001	Management and Administration		34,615
Sub-Program	91001005	SP1.5: Human Resource Management		34,615
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	34,615
Use of goods and services				34,615
2210710 Staff Development				34,615
Total Cost Centre				1,557,278

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	140,793
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1900200001	Abura /Asebu/Kwamankese District - Abura Dunkwa, Finance, Central		
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa		
Compensation of employees [GFS]				140,793
Objective	000000	Compensation of Employees		140,793
Program	91001	Management and Administration		140,793
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		140,793
Operation	000000		0.0 0.0 0.0	140,793
Wages and salaries [GFS]				140,793
2111001 Established Post				140,793

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	40,600
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1900200001	Abura /Asebu/Kwamankese District - Abura Dunkwa, Finance, Central		
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa		
Compensation of employees [GFS]				20,000
Objective	000000	Compensation of Employees		20,000
Program	91001	Management and Administration		20,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		20,000
Operation	000000		0.0 0.0 0.0	20,000
Wages and salaries [GFS]				20,000
2111225 Boards /Committees /Commissions Allowance				20,000
Use of goods and services				20,600
Objective	520301	17.3 Mobilize addnal financial resources for dev.		20,600
Program	91001	Management and Administration		20,600
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		20,600
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	8,600
Use of goods and services				8,600
2210203 Telecommunications				600
2210511 Local travel cost				8,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	12,000
Use of goods and services				12,000
2210511 Local travel cost				5,000
2210605 Maintenance of Machinery and Plant				5,000
2210711 Public Education and Sensitization				2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	120,420
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1900200001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Finance_Central		
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa		
Use of goods and services				120,420
Objective	520301	17.3 Mobilize addnal financial resources for dev.		120,420
Program	91001	Management and Administration		120,420
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		120,420
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	10,000
Use of goods and services				10,000
	2210622	Maintenance of Computer Software		10,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	23,120
Use of goods and services				23,120
	2210709	Seminars/Conferences/Workshops - Domestic		23,120
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	87,300
Use of goods and services				87,300
	2210122	Value Books		5,000
	2210511	Local travel cost		5,000
	2210709	Seminars/Conferences/Workshops - Domestic		12,000
	2210711	Public Education and Sensitization		5,000
	2210802	External Consultants Fees		37,300
	2210904	Substructure Allowances		5,000
	2210908	Property Valuation Expenses		18,000
Total Cost Centre				301,813

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	13,000
Function Code	70980	Education n.e.c		
Organisation	1900302000	Abura /Asebu/Kwamankese District - Abura Dunkwa_Education, Youth and Sports_Education		
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa		
Other expense				13,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		13,000
Program	91003	Social Services Delivery		13,000
Sub-Program	91003001	SP3.1 Education and Youth Development		13,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	13,000
Miscellaneous other expense				13,000
	2821019	Scholarship and Bursaries		13,000
Amount (GH¢)				100,000
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	100,000
Function Code	70980	Education n.e.c		
Organisation	1900302000	Abura /Asebu/Kwamankese District - Abura Dunkwa_Education, Youth and Sports_Education		
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa		
Other expense				100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		100,000
Program	91003	Social Services Delivery		100,000
Sub-Program	91003001	SP3.1 Education and Youth Development		100,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	100,000
Miscellaneous other expense				100,000
	2821019	Scholarship and Bursaries		100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	793,779
Function Code	70980	Education n.e.c		
Organisation	1900302000	Abura /Asebu/Kwamankese District - Abura Dunkwa_Education, Youth and Sports_Education		
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa		

Use of goods and services 10,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		
Program	91003	Social Services Delivery		10,000
Sub-Program	91003001	SP3.1 Education and Youth Development		10,000
Operation	000000	910401 - School Feeding operations	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210113	Feeding Cost			2,000
2210511	Local travel cost			4,000
2210904	Substructure Allowances			4,000

Other expense 96,371

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		
Program	91003	Social Services Delivery		96,371
Sub-Program	91003001	SP3.1 Education and Youth Development		96,371
Operation	910402	910402 - Supervision and Inspection of Education Delivery	1.0 1.0 1.0	86,371

Miscellaneous other expense				86,371
2821008	Awards and Rewards			35,000
2821019	Scholarship and Bursaries			51,371

Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	10,000
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Miscellaneous other expense				10,000
2821009	Donations			10,000

Non Financial Assets 687,408

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		
Program	91003	Social Services Delivery		687,408
Sub-Program	91003001	SP3.1 Education and Youth Development		687,408
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	687,408

Fixed assets				687,408
3111205	School Buildings			250,000
3111256	WIP - School Buildings			17,408
3112208	Computers and Accessories			120,000
3113108	Furniture & Fittings			300,000

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	868,877
Function Code	70980	Education n.e.c		
Organisation	1900302000	Abura /Asebu/Kwamankese District - Abura Dunkwa_Education, Youth and Sports_Education		
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa		

Non Financial Assets 868,877

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		
Program	91003	Social Services Delivery		868,877
Sub-Program	91003001	SP3.1 Education and Youth Development		868,877
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	868,877

Fixed assets				868,877
3111256	WIP - School Buildings			817,377
3113108	Furniture & Fittings			51,500

Total Cost Centre 1,775,656

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 449,274
Function Code	70740	Public health services	
Organisation	1900402001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Health_Environmental Health Unit_Central	
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa	

			Compensation of employees [GFS]	449,274
Objective	000000	Compensation of Employees		449,274
Program	91003	Social Services Delivery		449,274
Sub-Program	91003002	SP3.2 Health Delivery		449,274
Operation	000000		0.0 0.0 0.0	449,274

Wages and salaries [GFS]		449,274
2111001	Established Post	449,274

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 21,000
Function Code	70740	Public health services	
Organisation	1900402001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Health_Environmental Health Unit_Central	
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa	

			Use of goods and services	5,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003002	SP3.2 Health Delivery		5,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	5,000

Use of goods and services		5,000
2210511	Local travel cost	5,000

			Other expense	16,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		16,000
Program	91003	Social Services Delivery		16,000
Sub-Program	91003002	SP3.2 Health Delivery		16,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	16,000

Miscellaneous other expense		16,000
2821017	Refuse Lifting Expenses	16,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 581,200
Function Code	70740	Public health services	
Organisation	1900402001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Health_Environmental Health Unit_Central	
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa	

			Use of goods and services	191,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		191,000
Program	91003	Social Services Delivery		191,000
Sub-Program	91003002	SP3.2 Health Delivery		191,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	191,000

Use of goods and services		191,000
2210116	Chemicals and Consumables	161,000
2210205	Sanitation Charges	16,000
2210511	Local travel cost	14,000

			Other expense	190,200
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		190,200
Program	91003	Social Services Delivery		190,200
Sub-Program	91003002	SP3.2 Health Delivery		190,200
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	190,200

Miscellaneous other expense		190,200
2821017	Refuse Lifting Expenses	190,200

			Non Financial Assets	200,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		200,000
Program	91003	Social Services Delivery		200,000
Sub-Program	91003002	SP3.2 Health Delivery		200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000

Fixed assets		200,000
3111303	Toilets	170,000
3112206	Plant and Machinery	30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	7,000
Function Code	70740	Public health services		
Organisation	1900402001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Health_Environmental Health Unit_Central		
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa		
Use of goods and services				7,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		7,000
Program	91003	Social Services Delivery		7,000
Sub-Program	91003002	SP3.2 Health Delivery		7,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	7,000
Use of goods and services				7,000
2210511 Local travel cost				7,000
Total Cost Centre				1,058,474

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	1,500
Function Code	70731	General hospital services (IS)		
Organisation	1900403001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Health_Hospital services_Central		
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa		
Use of goods and services				1,500
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		1,500
Program	91003	Social Services Delivery		1,500
Sub-Program	91003002	SP3.2 Health Delivery		1,500
Operation	910502	910502 - Clinical services	1.0 1.0 1.0	1,500
Use of goods and services				1,500
2210511 Local travel cost				1,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	10,000
Function Code	70731	General hospital services (IS)		
Organisation	1900403001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Health_Hospital services_Central		
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa		
Other expense				10,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003002	SP3.2 Health Delivery		10,000
Operation	910502	910502 - Clinical services	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821009 Donations				10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 603,358
Function Code	70731	General hospital services (IS)	
Organisation	1900403001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Health_Hospital services_Central	
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa	

			Use of goods and services	52,739
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		52,739
Program	91003	Social Services Delivery		52,739
Sub-Program	91003002	SP3.2 Health Delivery		52,739
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	32,739

			Use of goods and services	32,739
	2210511	Local travel cost		7,739
	2210711	Public Education and Sensitization		25,000
Operation	910502	910502 - Clinical services	1.0 1.0 1.0	20,000

			Use of goods and services	20,000
	2210511	Local travel cost		10,000
	2210709	Seminars/Conferences/Workshops - Domestic		10,000

Non Financial Assets 550,619

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		550,619
Program	91003	Social Services Delivery		550,619
Sub-Program	91003002	SP3.2 Health Delivery		550,619
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	550,619

			Fixed assets	550,619
	3111207	Health Centres		329,936
	3111251	WIP - Hospitals		80,597
	3111253	WIP - Health Centres		140,085

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 50,000
Function Code	70731	General hospital services (IS)	
Organisation	1900403001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Health_Hospital services_Central	
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa	

			Use of goods and services	50,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003002	SP3.2 Health Delivery		50,000
Operation	910502	910502 - Clinical services	1.0 1.0 1.0	50,000

			Use of goods and services	50,000
	2210104	Medical Supplies		50,000
Total Cost Centre				664,858

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 597,461
Function Code	70421	Agriculture cs	
Organisation	1900600001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Agriculture_Central	
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa	

			Compensation of employees [GFS]	559,342
Objective	000000	Compensation of Employees		559,342
Program	91004	Economic Development		559,342
Sub-Program	91004002	SP4.2 Agricultural Development		559,342
Operation	000000		0.0 0.0 0.0	559,342

			Wages and salaries [GFS]	559,342
	2111001	Established Post		559,342

Use of goods and services 38,120

Objective	500101	2.a Inc. invest. to enhance agric. productive capacity		38,120
Program	91004	Economic Development		38,120
Sub-Program	91004002	SP4.2 Agricultural Development		38,120
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	13,100

			Use of goods and services	13,100
	2210101	Printed Material and Stationery		1,500
	2210102	Office Facilities, Supplies and Accessories		400
	2210103	Refreshment Items		480
	2210104	Medical Supplies		800
	2210107	Electrical Accessories		960
	2210201	Electricity charges		1,200
	2210202	Water		480
	2210204	Postal Charges		240
	2210207	Fire Fighting Accessories		600
	2210301	Clearing Materials		800
	2210603	Repairs of Office Buildings		1,000
	2210604	Maintenance of Furniture and Fixtures		1,728
	2210701	Training Materials		1,600
	2210706	Library and Subscription		192
	2210709	Seminars/Conferences/Workshops - Domestic		400
	2210710	Staff Development		480
	2211101	Bank Charges		240
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	25,020

			Use of goods and services	25,020
	2210112	Uniform and Protective Clothing		4,500
	2210121	Clothing and Uniform		2,700
	2210502	Maintenance and Repairs - Official Vehicles		2,000
	2210503	Fuel and Lubricants - Official Vehicles		4,800
	2210505	Running Cost - Official Vehicles		4,900
	2210511	Local travel cost		6,000
	2210516	Toll Charges and Tickets		120

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	8,000
Function Code	70421	Agriculture cs		
Organisation	1900600001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Agriculture_Central		
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa		

Use of goods and services 8,000

Objective 300101 2.a Inc. invest. to enhance agric. productive capacity 8,000

Program 91004 Economic Development 8,000

Sub-Program 91004002 SP4.2 Agricultural Development 8,000

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 4,500

Use of goods and services 4,500

2210502 Maintenance and Repairs - Official Vehicles 2,000

2210511 Local travel cost 1,000

2210602 Repairs of Residential Buildings 500

2210603 Repairs of Office Buildings 500

2210709 Seminars/Conferences/Workshops - Domestic 500

Operation 910301 910301 - Extension Services 1.0 1.0 1.0 3,500

Use of goods and services 3,500

2210509 Other Travel and Transportation 1,500

2210709 Seminars/Conferences/Workshops - Domestic 2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	135,000
Function Code	70421	Agriculture cs		
Organisation	1900600001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Agriculture_Central		
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa		

Use of goods and services 135,000

Objective 300101 2.a Inc. invest. to enhance agric. productive capacity 135,000

Program 91004 Economic Development 135,000

Sub-Program 91004002 SP4.2 Agricultural Development 135,000

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 5,000

Use of goods and services 5,000

2210709 Seminars/Conferences/Workshops - Domestic 5,000

Operation 910301 910301 - Extension Services 1.0 1.0 1.0 30,000

Use of goods and services 30,000

2210902 Official Celebrations 30,000

Operation 910304 910304 - Agricultural Research and Demonstration Farms 1.0 1.0 1.0 100,000

Use of goods and services 100,000

2210116 Chemicals and Consumables 15,000

2210120 Purchase of Petty Tools/Implements 5,000

2210121 Clothing and Uniform 5,000

2210503 Fuel and Lubricants - Official Vehicles 10,000

2210511 Local travel cost 15,000

2210708 Refreshments 5,000

2210709 Seminars/Conferences/Workshops - Domestic 40,000

2210711 Public Education and Sensitization 5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	167,511
Function Code	70421	Agriculture cs		
Organisation	1900600001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Agriculture_Central		
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa		
Use of goods and services				167,511
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		167,511
Program	91004	Economic Development		167,511
Sub-Program	91004002	SP4.2 Agricultural Development		167,511
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	32,000
Use of goods and services				32,000
	2210101	Printed Material and Stationery		2,000
	2210102	Office Facilities, Supplies and Accessories		5,000
	2210201	Electricity charges		2,400
	2210502	Maintenance and Repairs - Official Vehicles		12,000
	2210709	Seminars/Conferences/Workshops - Domestic		10,600
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	57,800
Use of goods and services				57,800
	2210105	Drugs		5,000
	2210511	Local travel cost		48,800
	2210711	Public Education and Sensitization		4,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	77,711
Use of goods and services				77,711
	2210709	Seminars/Conferences/Workshops - Domestic		77,711
Total Cost Centre				907,973

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	11,868
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1900702001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Physical Planning_Town and Country Planning_Central		
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa		
Use of goods and services				11,868
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		11,868
Program	91002	Infrastructure Delivery and Management		11,868
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		11,868
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	11,868
Use of goods and services				11,868
	2210101	Printed Material and Stationery		800
	2210102	Office Facilities, Supplies and Accessories		8,596
	2210511	Local travel cost		2,471
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	3,200
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1900702001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Physical Planning_Town and Country Planning_Central		
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa		
Use of goods and services				3,200
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		3,200
Program	91002	Infrastructure Delivery and Management		3,200
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		3,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,200
Use of goods and services				1,200
	2210102	Office Facilities, Supplies and Accessories		200
	2210602	Repairs of Residential Buildings		500
	2210603	Repairs of Office Buildings		500
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	2,000
Use of goods and services				2,000
	2210511	Local travel cost		1,000
	2210709	Seminars/Conferences/Workshops - Domestic		1,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	135,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1900702001	Abura /Asebu/Kwamankese District - Abura Dunkwa Physical Planning Town and Country Planning Central		
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa		
Use of goods and services				70,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		70,000
Program	91002	Infrastructure Delivery and Management		70,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		70,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2210101 Printed Material and Stationery				5,000
2210113 Feeding Cost				5,000
2210511 Local travel cost				15,000
2210904 Substructure Allowances				10,000
Operation	911004	911004 - Parks and gardens operations	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210509 Other Travel and Transportation				5,000
2210711 Public Education and Sensitization				25,000
Other expense				65,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		65,000
Program	91002	Infrastructure Delivery and Management		65,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		65,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	65,000
Miscellaneous other expense				65,000
2821018 Civic Numbering/Street Naming				65,000
Total Cost Centre				150,068

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	38,803
Function Code	70540	Protection of biodiversity and landscape		
Organisation	1900703001	Abura /Asebu/Kwamankese District - Abura Dunkwa Physical Planning Parks and Gardens Central		
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa		
Compensation of employees [GFS]				38,803
Objective	000000	Compensation of Employees		38,803
Program	91002	Infrastructure Delivery and Management		38,803
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		38,803
Operation	000000		0.0 0.0 0.0	38,803
Wages and salaries [GFS]				38,803
2111001 Established Post				38,803
Total Cost Centre				38,803

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 254,642
Function Code	71040	Family and children	
Organisation	1900802001	Abura /Asebu/Kwamankese District - Abura Dunkwa, Social Welfare & Community Development, Social Welfare, Central	
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa	

			Amount (GH¢)
Compensation of employees [GFS]			240,868
Objective	000000	Compensation of Employees	240,868
Program	91003	Social Services Delivery	240,868
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	240,868
Operation	000000	0.0 0.0 0.0	240,868

Wages and salaries [GFS]			240,868
2111001 Established Post			240,868

			Amount (GH¢)
Use of goods and services			13,773
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	13,773
Program	91003	Social Services Delivery	13,773
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	13,773
Operation	910601	910601 - Social intervention programmes 1.0 1.0 1.0	3,120

Use of goods and services			3,120
2210511 Local travel cost			1,120
2210708 Refreshments			500
2210711 Public Education and Sensitization			1,500
Operation	910602	910602 - Gender empowerment and mainstreaming 1.0 1.0 1.0	7,000

Use of goods and services			7,000
2210709 Seminars/Conferences/Workshops - Domestic			7,000
Operation	910604	910604 - Child right promotion and protection 1.0 1.0 1.0	3,653

Use of goods and services			3,653
2210709 Seminars/Conferences/Workshops - Domestic			2,153
2210711 Public Education and Sensitization			1,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 4,300
Function Code	71040	Family and children	
Organisation	1900802001	Abura /Asebu/Kwamankese District - Abura Dunkwa, Social Welfare & Community Development, Social Welfare, Central	
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa	

			Amount (GH¢)
Use of goods and services			4,300
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	4,300
Program	91003	Social Services Delivery	4,300
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	4,300
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	2,800

Use of goods and services			2,800
2210101 Printed Material and Stationery			800
2210511 Local travel cost			1,000
2210602 Repairs of Residential Buildings			500
2210603 Repairs of Office Buildings			500
Operation	910601	910601 - Social intervention programmes 1.0 1.0 1.0	1,500

Use of goods and services			1,500
2210511 Local travel cost			1,000
2210709 Seminars/Conferences/Workshops - Domestic			500

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 355,000
Function Code	71040	Family and children		
Organisation	1900802001	Abura /Asebu/Kwamankese District - Abura Dunkwa, Social Welfare & Community Development, Social Welfare - Central		
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa		
Use of goods and services				99,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		99,000
Program	91003	Social Services Delivery		99,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		99,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		5,000
Use of goods and services				5,000
	2210709	Seminars/Conferences/Workshops - Domestic		5,000
Operation	910601	910601 - Social intervention programmes		64,000
Use of goods and services				64,000
	2210104	Medical Supplies		32,000
	2210511	Local travel cost		32,000
Operation	910602	910602 - Gender empowerment and mainstreaming		30,000
Use of goods and services				30,000
	2210511	Local travel cost		5,000
	2210709	Seminars/Conferences/Workshops - Domestic		20,000
	2210711	Public Education and Sensitization		5,000
Other expense				256,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		256,000
Program	91003	Social Services Delivery		256,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		256,000
Operation	910601	910601 - Social intervention programmes		256,000
Miscellaneous other expense				256,000
	2821009	Donations		224,000
	2821019	Scholarship and Bursaries		32,000
Total Cost Centre				613,942

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 163,615
Function Code	70610	Housing development		
Organisation	1901002001	Abura /Asebu/Kwamankese District - Abura Dunkwa, Works, Public Works - Central		
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa		
Compensation of employees [GFS]				163,615
Objective	000000	Compensation of Employees		163,615
Program	91002	Infrastructure Delivery and Management		163,615
Sub-Program	91002002	SP2.2 Infrastructure Development		163,615
Operation	000000			163,615
Wages and salaries [GFS]				163,615
	2111001	Established Post		163,615
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		Total By Fund Source 39,500
Function Code	70610	Housing development		
Organisation	1901002001	Abura /Asebu/Kwamankese District - Abura Dunkwa, Works, Public Works - Central		
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa		
Use of goods and services				9,500
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		9,500
Program	91002	Infrastructure Delivery and Management		9,500
Sub-Program	91002002	SP2.2 Infrastructure Development		9,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		9,500
Use of goods and services				9,500
	2210101	Printed Material and Stationery		500
	2210102	Office Facilities, Supplies and Accessories		500
	2210502	Maintenance and Repairs - Official Vehicles		2,000
	2210511	Local travel cost		3,500
	2210602	Repairs of Residential Buildings		500
	2210603	Repairs of Office Buildings		500
	2210709	Seminars/Conferences/Workshops - Domestic		2,000
Non Financial Assets				30,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		30,000
Program	91002	Infrastructure Delivery and Management		30,000
Sub-Program	91002002	SP2.2 Infrastructure Development		30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		30,000
Fixed assets				30,000
	3111308	Feeder Roads		20,000
	3113101	Electrical Networks		10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		Total By Fund Source 220,000
Function Code	70610	Housing development		
Organisation	1901002001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Public Works_Central		
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa		
Other expense				100,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		100,000
Program	91002	Infrastructure Delivery and Management		100,000
Sub-Program	91002002	SP2.2 Infrastructure Development		100,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	100,000
Miscellaneous other expense				100,000
2821009 Donations				100,000
Non Financial Assets				120,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		120,000
Program	91002	Infrastructure Delivery and Management		120,000
Sub-Program	91002002	SP2.2 Infrastructure Development		120,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	120,000
Fixed assets				120,000
3111311 Drainage				70,000
3113101 Electrical Networks				50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 173,426
Function Code	70610	Housing development		
Organisation	1901002001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Public Works_Central		
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa		
Use of goods and services				5,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		5,000
Program	91002	Infrastructure Delivery and Management		5,000
Sub-Program	91002002	SP2.2 Infrastructure Development		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
Non Financial Assets				168,426
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		168,426
Program	91002	Infrastructure Delivery and Management		168,426
Sub-Program	91002002	SP2.2 Infrastructure Development		168,426
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	168,426
Fixed assets				168,426
3111303 Toilets				128,426
3113101 Electrical Networks				40,000
Total Cost Centre				596,541

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	319,982
Function Code	70630	Water supply		
Organisation	1901003001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Water_Central		
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa		

Non Financial Assets 319,982

Objective	570202	6.b Supp and strngthen part. of cmnties in water and sanitation mgt.		319,982
Program	91002	Infrastructure Delivery and Management		319,982
Sub-Program	91002002	SP2.2 Infrastructure Development		319,982
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	319,982

Fixed assets				319,982
3113110	Water Systems			319,982

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	39,651
Function Code	70630	Water supply		
Organisation	1901003001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Water_Central		
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa		

Non Financial Assets 39,651

Objective	570202	6.b Supp and strngthen part. of cmnties in water and sanitation mgt.		39,651
Program	91002	Infrastructure Delivery and Management		39,651
Sub-Program	91002002	SP2.2 Infrastructure Development		39,651
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	39,651

Fixed assets				39,651
3113110	Water Systems			39,651

Total Cost Centre 359,633

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	18,347
Function Code	70451	Road transport		
Organisation	1901004001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Feeder Roads_Central		
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa		

Use of goods and services 18,347

Objective	390202	11.2 Improve transport and road safety		18,347
Program	91002	Infrastructure Delivery and Management		18,347
Sub-Program	91002002	SP2.2 Infrastructure Development		18,347
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	18,347

Use of goods and services				18,347
2210102	Office Facilities, Supplies and Accessories			13,847
2210511	Local travel cost			4,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	150,000
Function Code	70451	Road transport		
Organisation	1901004001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Feeder Roads_Central		
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa		

Non Financial Assets 150,000

Objective	390202	11.2 Improve transport and road safety		150,000
Program	91002	Infrastructure Delivery and Management		150,000
Sub-Program	91002002	SP2.2 Infrastructure Development		150,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	150,000

Fixed assets				150,000
3111308	Feeder Roads			150,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	190,000
Function Code	70451	Road transport		
Organisation	1901004001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Feeder Roads_Central		
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa		

Non Financial Assets 190,000

Objective	390202	11.2 Improve transport and road safety		190,000
Program	91002	Infrastructure Delivery and Management		190,000
Sub-Program	91002002	SP2.2 Infrastructure Development		190,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	190,000

Fixed assets				190,000
3111308	Feeder Roads			190,000

<i>Total Cost Centre</i>	358,347
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1901102001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Trade, Industry and Tourism_Trade_Central		
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa		
Other expense				5,000
Objective	150101	Enhance business enabling environment		5,000
Program	91004	Economic Development		5,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		5,000
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	5,000
Miscellaneous other expense				5,000
2821009 Donations				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	20,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1901102001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Trade, Industry and Tourism_Trade_Central		
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa		
Other expense				20,000
Objective	150101	Enhance business enabling environment		20,000
Program	91004	Economic Development		20,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		20,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	20,000
Miscellaneous other expense				20,000
2821009 Donations				20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1901102001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Trade, Industry and Tourism_Trade_Central		
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa		
Total By Fund Source				91,474
Use of goods and services				40,000
Objective	150101	Enhance business enabling environment		40,000
Program	91004	Economic Development		40,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		40,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				35,000
2210711 Public Education and Sensitization				5,000
Other expense				15,000
Objective	150101	Enhance business enabling environment		15,000
Program	91004	Economic Development		15,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		15,000
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	15,000
Miscellaneous other expense				15,000
2821009 Donations				15,000
Non Financial Assets				36,474
Objective	150101	Enhance business enabling environment		36,474
Program	91004	Economic Development		36,474
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		36,474
Project	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	36,474
Fixed assets				36,474
3111354 WIP - Markets				36,474
Total Cost Centre				116,474

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70473	Tourism		
Organisation	1901104001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Trade, Industry and Tourism_Tourism_Central		
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa		
Total By Fund Source				20,000
Use of goods and services				20,000
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs		20,000
Program	91004	Economic Development		20,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		20,000
Operation	910204	910204 - Development and management of tourist sites	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210118 Sports, Recreational and Cultural Materials				20,000
Total Cost Centre				20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 4,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1901500001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Disaster Prevention Central	
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa	

Use of goods and services			4,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	4,000
Program	91005	Environmental and Sanitation Management	4,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	4,000
Operation	910701	910701 - Disaster management	4,000

Use of goods and services			4,000
2210511	Local travel cost		2,000
2210711	Public Education and Sensitization		2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 180,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1901500001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Disaster Prevention Central	
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa	

Use of goods and services			180,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	180,000
Program	91005	Environmental and Sanitation Management	180,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	180,000
Operation	910701	910701 - Disaster management	180,000

Use of goods and services			180,000
2211203	Emergency Works		180,000

Total Cost Centre 184,000

Total Vote 8,703,857

2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MDA	Central GOG and CF		I G F		FUND S / OTHERS		STATUTORY		Capex/ABFA		Development Partner Funds		Grand Total
	Compensation of Employees	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	Capex	ABFA	Goods Service	Others	Capex	Tot. External	
Abura /Asebu/Kwamankese District - Abura Dunkwa Management and Administration	2204,965	2,312,969	638,222	286,317	30,000	410,800	0	0	0	0	298,127	1,988,828	1,327,655
SP1.1: General Administration	753,003	80,000	1,513,975	216,817	0	310,500	0	0	0	0	34,615	0	34,615
SP1.2: Finance and Revenue Mobilization	612,210	80,000	928,083	142,517	0	216,200	0	0	0	0	0	0	1,144,283
SP1.3: Planning, Budgeting and Coordination	140,793	0	261,213	20,600	0	40,600	0	0	0	0	0	0	301,813
SP1.4: Legislative Oversight	0	31,832	0	31,832	0	25,000	0	0	0	0	0	0	56,832
SP1.5: Human Resource Management	0	255,967	0	2,000	0	2,000	0	0	0	0	0	0	257,967
Infrastructure Delivery and Management	202,418	270,214	758,408	1,231,040	0	12,700	30,000	42,700	0	0	229,651	229,651	1,503,391
SP2.1: Physical and Spatial Planning	30,803	146,868	0	165,671	0	3,200	0	3,200	0	0	0	0	168,871
SP2.2: Infrastructure Development	163,615	123,347	758,408	1,045,369	0	9,500	30,000	39,500	0	0	0	229,651	1,314,520
Social Services Delivery	690,143	1,019,882	1,438,027	3,147,252	0	39,800	0	39,800	0	0	57,000	86,827	4,112,929
SP3.1: Education and Youth Development	0	206,271	893,779	13,000	0	13,000	0	13,000	0	0	0	86,827	1,775,656
SP3.2: Health Delivery	449,274	443,339	750,619	1,643,832	0	22,500	0	22,500	0	0	57,000	0	1,723,332
SP3.3: Social Welfare and Community Development	240,868	368,773	0	609,642	0	4,300	0	4,300	0	0	0	0	613,942
Economic Development	559,342	268,120	36,474	833,935	0	13,000	0	13,000	0	0	167,511	0	1,044,446
SP4.1: Trade, Tourism and Industrial development	0	95,000	36,474	131,474	0	5,000	0	5,000	0	0	0	0	136,474
SP4.2: Agricultural Development	559,342	173,120	0	732,461	0	8,000	0	8,000	0	0	167,511	0	907,953
Environmental and Sanitation Management	0	180,000	0	180,000	0	4,000	0	4,000	0	0	0	0	184,000
SP5.1: Disaster prevention and Management	0	180,000	0	180,000	0	4,000	0	4,000	0	0	0	0	184,000