



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

ADANSI SOUTH DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW OF THE ADANSI SOUTH DISTRICT

1 ESTABLISHMENT OF THE DISTRICT

Adansi South District Assembly (ASDA) is one of the forty-three (43) administrative Metropolitan, Municipal and District Assemblies (MMDAs) in the Ashanti Region of Ghana. It was carved out of the Adansi West District and Adansi East District Assemblies in the year 2004 with Legislative Instrument (LI 1752).

1.1 GEOGRAPHICAL LOCATION AND LAND SIZE

The District lies within Latitude 40° North and 6 degrees 22" North and Longitude 1-degree West and 1 degree 38" West. It is on the Southern part of the region. The District shares boundaries with Akrofuom District to the West and Adansi Asokwa District to the North. The District also shares boundaries with Assin North District in the Central Region to the South and to the East by Birim North and South Districts of the Eastern Region.

It has a total land area of 539.4sq.km, which is approximately 2% of the total land area of the Ashanti Region. About 24% (129.5sq km) of this total land area is made up of forest reserves.

1.2 POPULATION STRUCTURE

The total population of the District according to the 2010 Population and Housing Census is 69,592 comprising 34,563 (49.7%) males and 35,029 (50.3%) females. This gives a sex ratio (i.e. number of males to 100 females), as 98.7. More so, the share of the population by type of locality reveals that 16.4% live in the urban areas as against 83.6% who reside in the rural area. The projected population for the District as at 2020 is 92,804.

The indigenous Asantes constitute 33% of the total population. Other ethnic groups in the District includes, Ga-Adamgbes, Fantis, Ewes, Akwapims, Akims as well as Mole-Dagbani and other tribes from the Northern Region

Religious composition indicates that about 82% of the population are Christians while about 7% are Islam and 2% are Traditionalists.

2. POLICY OBJECTIVES

- Combat deforestation, desertification and soil erosion
- Reduce vulnerability to climate-related events and disasters
- Ensure free, equitable and quality education for all by 2030
- Achieve universal health coverage, including financial risk protection and access to quality health care services and
- Achieve universal and equit access to water
- Achieve access to adequate equitable sanitation and hygiene
- End abuse, exploitation and violence

- Adopt and strengthen legislation & policies for gender equality
- Ensure that PWDs enjoy all the benefits of Ghanaian citizenship
- Increase number of youth and adults with relevant skills
- Improve production efficiency and yield
- Deepen political and administrative decentralisation
- Mobilize additional financial resources for developing countries from multiple sources
- Facilitate sustainable and resilient infrastructure development
- Enhance inclusive urbanization & capacity for settlement planning
- Improve transport and road safety

3. VISION

To transform the local economy through vibrant agro-based processing and infrastructural development.

4. MISSION

The Adansi South District exists to improve the standard of living of the people in the District through the provision of economic and social facilities with the enabling environment for private participation and investment in the District.

5. GOAL

The goal of the Adansi South District is to transform the local economy through the creation of a vibrant agro-based sector and increasing access to basic services for development.

6. CORE FUNCTIONS

The core functions of the District are outlined below:

- To facilitate the effective functioning of the local government institutions in the District Assembly
- To ensure efficiency and effectiveness in the mobilization and utilization of resources in the District Assembly and its decentralized departments
- To monitor, co-ordinate and harmonize the implementation of development plans and activities in the District Assembly
- To facilitate the provision of basic social and economic infrastructure and services in the district
- To facilitate community-based and private sector development in the District.

7 DISTRICT'S ECONOMY

1.1 Agriculture

Agriculture is the predominant economic activity in the District. It employs about 73% of the total work force. Crops produced include cocoa, oil palm, maize, cassava, rice, cocoyam and plantain. Livestock rearing is also undertaken. Cocoa production which is the most dominant cash crop grown employs a greater number of the people and the district is currently the region's largest producer of the crop. Rice production is also increasing as a result of the availability of numerous low land areas and introduction of the Planting for Food and Job policy. The District has again adopted the production of oil palm and citrus in commercial quantities in the Planting for Export and Rural Development (PERD) policy.

1.2 Industry

Small scale businesses are the second largest economic activities in the District engaging 18.8% of the population. Their activities are mainly small scale agro-based processing. Those involved are mainly into cassava and rice processing, soap production, Akpeteshie distillery, palm oil extraction and honey production. Factories to process cocoa, palm oil and rice can be set up in the district to feed both the local and international markets.

1.3 Roads

Road is the dominant means of transportation in the district. It plays an important role by facilitating the transportation of agriculture produce and people to and from the district but the road network in the District is not well developed. This impedes easy movement of people and goods within the District.

Table 1: The feeder road coverage in the district.

NO.	ROAD NAME	KM	CONDITION OF ROAD
1.	Menang Junction – Dotom	14	Good
2.	Ankaase Junction – Ankaase	0.4	Fair
3.	Egyakwa Junction – Egyakwa	0.8	Fair
4.	Menang – Krokrom	3.2	Poor
5.	Samankrom – Brodekrom	3.1	Fair
6.	Eniapam Junction – Eniapam	0.1	Fair
7.	Esson Junction – Esson	2.5	Fair
8.	Esson Ahomahoma – Subin Camp	7.6	Fair
9.	Atobiase – Kramokrom – Yabonko	6	Fair
10.	Nkronfonkwanta – Bepoase – Domeabra	8.3	Fair
11.	Kobina Esson Junction – Kobina Esson	0.4	Poor
12.	Arthur Junction – Adeikrom	1.5	Poor

13.	Kwametutu Junction – Kwametutu – Menkomeda	2	Poor
14.	Dompoase Junction – Dompoase	2.2	Fair
15.	Mankata Junction – Ayamankata	7.5	Fair
16.	Otutu Junction – Songoyiwa – Otutu	2.4	Fair
17.	Dwendaama – Oparekojo – Domeabra	3.3	Poor
18.	Domeabra – Bepoase Junction – Whidiem	2.8	Fair
19.	Whidiem – Agravi	4.3	Fair
20.	Kenya Junction – Kenya	5	Fair
21.	Lawyerkrom Junction – Lawyerkrom	0.6	Poor
22.	Ajoo Junction – Ajoo	0.2	Poor
23.	Kofitutu Junction – Kofitutu	1.2	Poor
24.	Togo Junction – Togo	0.7	Poor
25.	Fenaeye Junction – Fenaeye	1.3	Poor
26.	Kwamenkyi Junction – Kwamenkyi	4.5	Fair
27.	Amenaso Junction – Amenaso	3.8	Fair
28.	Sumunamu Junction – Sumunamu	1.8	Fair
29.	Ababio Junction – Ababio	0.4	Poor
30.	Keremebebi Junction – Kyeremebebi	3	Fair
31.	Achieasewa Junction – Achiasewa	8.5	Fair
32.	Dzobokrom Junction – Dzobokrom	0.3	Poor
33.	Odumase No. 2 Junction – Odumase No. 2	1.4	Fair
34.	Okyerekrom Junction – Okyerekrom	3	Poor
35.	Birimaboe Junction – Birimaboe	5.4	Fair
36.	Awosanya Junction – Awosanya	0.2	Poor
37.	Monyokrom Junction – Monyokrom	0.5	Poor
38.	Nyavikrom Junction – Nyavikrom	1.6	Poor
39.	Akroso – Kokromaso	2	Poor
40.	Yakavillage Junction – Yakavillage	0.3	Poor
41.	Atwereboana – Edwenase	4	Fair
42.	Edwenase – Bedzokrom	0.6	Poor
43.	Kawotsirhwe Junction – Kawotsirhwe	1.6	Fair
44.	Wuruyie Junction – Kotwea	17.3	Good
45.	Wuruyie to Opere Junction	7.2	Fair
46.	Galigo Junction – Galigo	2.3	Poor
47.	Praso – Koforidua – Fornyoo	7.5	Fair
48.	Edubiase – Dahomase	1.6	Fair
49.	Bronikrom – Brosankor	5	Poor

50.	Kwameasare Junction – Kwameasare	0.6	Poor
51.	Bepro Junction – Bepro	0.9	Poor
52.	Nyamebekyere Junction – Nyamebekyere – Afedie	2	Fair
53.	Kobinasam Junction – Kobinasam	0.2	Poor
54.	Agravi – Agravi	0.6	Fair
55.	Tonkoase No. 2 – Bokro	3.3	Fair
56.	Kensere Junction – Kwekuedu – Akotreso	7.8	Fair
57.	Kojontumi – Kapre – Atwereboana	7.5	Fair
58.	Atwereboana – Obobi – Somoroso	5	Fair
59.	Nsata Aboabo Junction – Nsata Aboabo	1.3	Fair
60.	Asa Junction – Asa	1	Fair
61.	Amuduruase-Aworoso-Memendafom	7	Fair
62.	Papakalala Junction – Papakalala	0.8	Poor
63.	Mpentembua Junction – Mpentembua	1.5	Poor
TOTAL LENGTH		204.5	

Source: Feeder Roads Department, ASDA 2020

1.4 Education

The vision of the Adansi South District Education Directorate is to effectively improve education management and efficient planning across all levels. The District has a total number of 346 schools both privately and publicly owned as depicted by the table

Table 2: Educational Facilities

S/N	LEVEL	NO. OF FACILITIES		
		PUBLIC	PRIVATE	TOTAL
1.	Kindergarten	103	25	128
2.	Primary	105	26	131
3.	Junior High School	67	10	77
4.	Senior High School	2	1	3
5.	Vocational School	0	0	0
6.	ICT	3	0	3
7.	Library	4	0	4
TOTAL		284	62	346

Source: Adansi South GES, 2019/2020

Currently, the total enrolment of pupils in the district is 39,630. Out of this total, 34,149 pupils are in the public schools while 5,481 are in the private schools. There is a total teacher population of 1,464 out of which 1,257 are trained. Teacher-student ratio is 1:28 whereas teacher-pupil ratio is 1:25. Though there are teachers available in the District, more is required.

1.5 Health

The District has been demarcated into 3 sub-districts to facilitate the delivery of health services. At the moment, there are over 200 communities and hamlets in the district with eighty-six (86) outreach points. A lot more of these communities and hamlets have challenges with health care accessibility due to the bad nature of roads in the district and the positioning of health facilities. There is low level of service delivery in the District due to the rural nature of the area. Health facilities are woefully inadequate, with Doctor-Patient Ratio being 1: 48,394 and Nurse-Patient Ratio, 1:820.

Table 3: HUMAN RESOURCE DATA

CATEGORY	TOTAL STAFF STRENGTH
District Director	1
Physician Assistant	5
Midwives	24
Registered General Nurses	31
Community Health Nurses	32
Enrolled Nurses	31
Technical Officers	3
Orderlies / Health Assistant	8
Internal Auditor	1
Administrative Manager	2
Driver	1
All others	144
TOTAL	283

Source: Ghana Health Services - ASDA, 2020

Table 4: HEALTH FACILITY DATA

TYPE OF FACILITY	TOTAL
Hospital	1
Health Centre	2
CHPS Compound	4
TOTAL	7

Source: Ghana Health Services - ASDA, 2020

1.6 Environment

The District lies within the forest belt and therefore has extensive forest reserve which ensures a very good distribution of rain throughout the year.

The district is not industrialized, hence little or no atmospheric pollution. The only established industry currently in the district are a few sawmills. "Galamsey" used to be a major cause of pollution and degradation to river bodies and farm lands respectively but with Government interventions against "galamsey" activities, some of the river bodies such as River Pra are beginning to return to their natural state, whilst the reclamation of the degraded farm lands is on-going.

1.7 Tourism

The district has 5 forest reserves that can help promote eco-tourism. It can also boast of a bird known as white necked picarhartes which is globally threatened, found at Bonkrom and Dotom in the Nkrabea and Nyame Bepo Forest Reserves respectively. The myth engulfing the existence of these birds is that, one gets long life after an encounter with them. The confluence of River Birim and Pra at Birim Aboye likewise River Pra and Offin at Adansi Kenya are also aesthetic to be seen. These are potential tourist sites which can be developed to increase revenue generation for the District.

1.8 Water and Sanitation

The major sources of potable water for the inhabitants in the district are community hand-dug wells and boreholes which are mostly provided by Development Partners, the District Assembly and the Member of Parliament. There are a total of 201 boreholes in the District out of which 179 are functional and 39 community hand-dug wells. Only the District capital, New Edubiase has access to pipe borne water. The boreholes in the communities are managed by well-trained WATSAN Committees.

On the issue of sanitation, there are four (4) W/C toilets, eleven (11) KVIPs and four (4) pit latrines in the District. Other communities and hamlets have community-owned pit latrines. There are also collection points in all the communities who do not have permanent engineered final disposal site.

8. REVENUE AND EXPENDITURE PERFORMANCE TRENDS

a. REVENUE

Table 5: Revenue Performance – IGF

REVENUE PERFORMANCE – IGF ONLY

ITEM	2019		2020		ACTUAL AS AT AUGUST	VARIANCE	% VAR	PROJECTIONS			
	BUDGET	ACTUAL	BUDGET	ACTUAL				2021	2022	2023	2024
Basic Rate	100.00	-	100.00	-	100.00	100.00	-	100.00	110.00	120.00	130.00
Property rate	130,000.00	131,299.75	150,000.00	87,199.82	62,800.18	41.04	210,319.50	231,351.45	249,859.57	269,848.33	
Fees	70,850.00	59,577.66	56,000.00	25,594.78	30,405.22	12.05	73,500.00	80,850.00	87,318.00	94,303.44	
Fines	2,950.00	1,854.50	4,000.00	2,670.00	1,330.00	1.26	5,500.00	6,050.00	6,534.00	7,056.72	
Licenses	98,300.00	107,166.60	109,400.00	72,979.97	36,420.03	34.35	114,400.00	125,840.00	135,907.20	146,779.78	
Rent	30,000.00	18,480.54	30,900.00	24,041.75	6,858.25	11.31	58,600.00	64,460.00	69,616.80	75,186.14	
Miscellaneous	1,000.00	167.00	500.00	-	500.00	-	500.00	500.00	500.00	500.00	
TOTAL	333,200.00	318,546.05	350,900.00	212,486.32	138,413.68	60.55	462,919.50	509,161.45	549,855.57	593,804.41	

Stool Lands Revenue	175,000.00	182,998.43	280,000.00	211,486.76	68,513.24	49.88	240,000.00	264,000.00	285,120.00	307,929.60
TOTAL IGF	508,200.00	501,544.48	630,900.00	423,973.08	206,926.92	67.20	702,919.50	773,161.45	834,975.57	901,734.01

As at August 2020, an amount of GH¢212,486.32 had been received out of the total estimated IGF budget of GH¢350,900.00 (excluding stool lands revenue), representing 60.55%

Though this performance is comparatively encouraging in spite of the effect of the pandemic, Management is still putting in a lots of efforts to boost revenue mobilization before the end of the financial year as revenue tends to increase in the latter part of the year.

Table 6: Revenue Performance – All Sources
REVENUE PERFORMANCE – ALL FUND SOURCES

ITEM	2019		2020		% VAR	ACTUAL AS AT AUGUST	VARIANCE	PROJECTIONS				
	BUDGET	ACTUAL	BUDGET	ACTUAL				2021	2022	2023	2024	
IGF	508,200.00	501,544.48	630,900.00	423,972.90	67.20	206,927.10	67.20	702,915.50	773,161.45	834,975.57	901,734.01	
Compensation Transfers	1,717,592.85	1,654,354.08	1,740,058.99	1,355,010.20	77.87	385,048.79	77.87	2,032,504.00	2,235,754.40	2,414,614.75	2,687,783.93	
Goods & Services Transfers	50,000.00	7,870.12	89,498.53	51,959.73	58.06	37,538.80	58.06	17,804.00	19,584.40	21,151.15	22,843.24	
DACF	3,057,751.76	2,577,380.24	4,522,797.00	1,550,969.38	34.29	2,971,827.62	34.29	4,546,797.00	5,031,476.70	5,451,594.84	5,838,722.42	
DDF	685,955.28	445,721.54	580,255.70	407,043.85	70.15	173,211.85	70.15	617,320.00	679,097.36	739,863.95	792,092.67	

2021 Composite Budget- Adansi South District

CIDA	132,827.00	132,826.87	181,857.29	127,300.11	54,557.18	70.34	139,298.00	153,227.80	165,486.02	178,724.91
UNCDF	-	-	250,000.00	-	250,000.00	-	250,000.00	250,000.00	250,000.00	250,000.00
UNICEF	-	-	-	-	-	-	50,000.00	50,000.00	50,000.00	50,000.00
TOTALS	6,152,326.96	5,319,697.33	7,945,367.51	3,916,256.17	4,029,111.34	49.29	8,356,638.50	9,192,302.11	9,927,686.28	10,721,901.18

From the table, total revenue realized from all sources of funds as at August 2020 was GH¢3,916,256.17 out of a budgeted amount of GH¢ 7,945,367.51. This represents 49.29%.

The performance of IGF (including stool lands revenue) stood at 67.20% as at August ending. This is laudable performance since the Adansi South is an agrarian district. Revenue generation is at its peak during the latter part of the 3rd quarter and then the whole of 4th quarter of the year which is the harvesting season of cash crops and hence increase in economic activities.

The District anticipates an improvement in IGF by the end of the year.

b. EXPENDITURE

Table 7: Expenditure Performance - All Sources

ITEM	2019		2020		VARIANCE	% VAR	PROJECTIONS			
	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT AUGUST			2021	2022	2023	2024
	Compensation Transfer	1,821,793.08	1,741,309.53	1,867,058.99			1,474,646.22	392,412.77	78.98	2,033,275.28
Goods and Services Transfer	2,731,060.92	2,013,646.13	3,807,952.82	1,429,154.93	2,378,797.89	37.53	4,046,902.00	4,451,592.20	4,807,719.58	5,192,337.14
Assets Transfer	1,599,453.96	1,298,037.29	2,270,355.70	1,302,634.88	967,720.82	57.38	2,276,461.00	2,504,107.10	2,704,435.67	2,920,790.52
Total	6,152,307.96	5,052,992.95	7,945,367.51	4,206,436.03	3,738,931.48	52.94	8,356,638.28	9,192,302.11	9,927,686.28	10,721,901.18

This table indicates the expenditure performance of transfers from the Central Government for Compensation, Goods and Services and Capital Expenditure.

2021 Composite Budget- Adansi South District

9. SUMMARY OF KEY ACHIEVEMENTS IN 2020

- A total amount of GH¢88,000.00 has been disbursed to 57 PWDs in the form of items, educational and medical support
- Mock exams has been organized for BECE candidates by the Assembly district wide
- Reshaped Tonkoase No. 1 – Subriso road (14.5km feeder road)
- Renovation of 1no. 2-bedroom bungalow has been completed
- Construction of durbar grounds at the district capital, new Edubiase has been completed and commissioned
- Renovation of 1no. 4-unit classroom block at Atobiase is on-going (80% completed)
- Renovation of 1no. 6-unit classroom block at Wuruyie (85% completed)
- Renovation of 1no. 4-unit classroom block at Apagya (55% completed)
- Construction of 1no. 16-unit classroom block at New Edubiase (90% completed)
- Construction of 1no. 18-unit market stores (Phase 1) at Adansi Praso (45% completed)
- Construction of 1no. CHPs Compound at Menang (60% completed)
- Construction of 1no. 3-unit classroom block at Atwereboana (80% completed)
- Construction of 11-unit open market shed at Wuruyie Junction has been completed
- A total amount of GH¢25,000.00 has been disbursed to 23 PWDs in the form of educational and medical support. Items worth ¢65,000.00 are yet to be distributed to about 34 people.
- Mock exams has been organized for 1,663 BECE candidates by the Assembly district wide.
- A total number of 9,012 farmers, consisting 6,778 males and 2,234 females, have been trained on the use of improved technologies such as timely fertilizer application, row planting, disease and pest control, use of improved seeds under the PFJ
- A total number of 10,080 oil palm seedlings have been successfully raised and distributed to 168 beneficiaries under the Planting for Export and Rural Development Project
- 104 women have been trained in alternative income generating activities such as soap making and bakery.
- The number of schools benefiting from the School Feeding Programme has increased from eighteen (18) to thirty-two (32) in the 2019/2020 academic year

10. POLICY OUTCOME INDICATORS AND TARGETS

Table 8: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target			
		Year 2019	Value	Year 2020 Target	Value Actual	Year 2021	Year 2022	Year 2023	Year 2024
		Improve revenue mobilization in the area of property rate	Database creation on ratable properties for 9 viable communities	2019	-	9	4	5	-
Improved Financial Management	Quarterly review of Composite Budget carried out	2019	3	4	2	4	4	4	4
	Annual Audit carried out	2019	1	1	-	1	1	1	1
Increased Educational Infrastructure	Number of schools being constructed / renovated	2019	3	5	5	7	10	10	10
Improved Health Facilities/Infrastructures	Number of CHPS compound being constructed /renovated and furnished	2019	2	2	1	3	3	2	2
Increased access to extension services and agricultural productivity	Number of farm and home visits conducted	2019	1,800	5,000	3,800	6000	7000	7000	7000
	Number of farmers adopting technology in farming	2019	3,000	12,000	9,012	10500	12000	13500	15000
	Percentage of farmers trained	2019	0.2	.80	0.5	.80	0.80	.80	0.80
Improved job creation and Local Economic Development	Number of women and youth trained in income generating activities	2019	60	200	104	220	300	350	350
Increased human resource development	Number of staff trained	2019	40	70	52	80	100	100	100
	Number of Assembly Members trained	2019	-	43	43	43	43	43	43

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target			
		Year 2019	Value	Year 2020 Target	Value	Year 2021	Year 2022	Year 2023	Year 2024
		Improved management Forest Resources in the District	Number of trees planted	2019	350	600	540	1000	12000
Number of monitoring report submitted on chainsaw operations and illegal small scale mining	2019		4	4	2	4	4	4	4
No of forest reserves protected	2019		12	12	5	12	12	12	12
Increased provision of portable water	Percentage increase in potable water coverage	2019	.08	.12	0.1	.15	0.20	0.20	0.20
Improved access to road infrastructure and safety	Kilometre of roads surfaced	2019	26	45	15	45	50	65	65
	Kilometre of feeder roads rehabilitated	2019	10	30	12.7	30	40	45	45
Ensure full inclusiveness of the vulnerable	Number of people with disability benefited from disability fund	2019	57	80	34	80	100	120	120
	Number of child protection cases handled	2019	187	100	59	80	50	50	50
Address Adolescent Reproduction Health related issues	Number of family planning session organised	2019	4	4	2	4	4	4	4
	HIV/AIDS programme review meeting held	2019	4	4	2	4	4	4	4
Reduction of disasters and its effect	Number of disaster education organised	2019	5	12	4	12	12	12	12
	Number of people supported with relief items	2019	86	130	110	100	80	80	80
	Number of Disaster Volunteer Groups (DVGs) trained	2019	5	8	2	10	15	20	20

REVENUE MOBILISATION STRATEGIES FOR KEY REVENUE SOURCES

- Enforce the collection of night market tolls to improve market toll revenue
- Revaluation of commercial properties in New Edubiase and Adansi Praso to improve revenue from property rate
- Update the property rate database to include five (5) other viable towns namely: Amuduruase, Atobiase, Apagya, Ataase Nkwanta and Adansi Praso
- Intensify education and sensitisation on the essence of rate payment
- Establish Revenue Mobilisation Technical Team to oversee issues pertaining to revenue collectors and revenue mobilisation within the District
- Strengthen Market Committee to address issues peculiar to all markets within the district
- Gazette Fee-Fixing Resolution
- Devote the revenue bus for revenue collection, task forces operations and public education

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide administrative support and co-ordinate the departments and units of the Assembly and provide adequate logistics for their smooth running.
- To lead in strategic planning, budgeting and efficient integration of public policies and programmes to achieve sustainable economic growth and development, and to bring about integration of political and development support needed to achieve a more equitable allocation of power and wealth.

2. Budget Programme Description

The programme seeks to coordinate and ensure the implementation of government policies, projects and programmes at the District level. It also provides administrative leadership to all units and departments of the Assembly to ensure efficient system of internal checks and controls, resource (IGF) mobilization and utilization, planning, budgeting and integration of public policies and programmes to achieve sustainable economic growth and development.

The programme also develops and manages effectively the human resource capacities of the Assembly. The sub programmes under management and administration include General administration, Finance and revenue mobilization and Planning, budgeting and coordination. The rest are Legislative oversights and Human resource management.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objectives

- To provide administrative leadership, support and management of the District Assembly;
- It also ensures the provision of an effective and efficient system of internal checks and controls to enhance service delivery at the district.

2. Budget Sub-Programme Description

This sub programme seeks to achieve an effective and efficient system of internal checks to enhance service delivery at the district. The sub-programme achieves this objective by ensuring that service and facilities necessary to support the administrative and other functions of the District Assembly are available to the units or departments involved or under it.

The units under this sub-programme include transport unit, procurement unit, stores unit, records unit, estate unit and security units. The major sources of funding for these units are District Assembly Common Fund (DACF) and Internally Generated Fund (IGF).

The beneficiaries of this programme are our client, which is the general public and the departments of the Assembly. A total of forty (40) staff executes this programme. Finally, the key issues or challenges of this programme are inadequate funds. There is also inadequate logistic such as vehicles, set of computers and accessories, etc. to work with.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Prepared and submitted Administrative Reports	Number of Annual Report produced	1	1	1	1	1	1
	Number of Quarterly Report produced	4	2	4	4	4	4
Prepared Procurement plan of the District	Procurement Plan prepared	1	1	1	1	1	1
Improved internal security in the District	Number of DISEC meetings organised	7	6	12	12	12	12
Organised administrative meetings	Number of management meeting organized	4	2	4	4	4	4
	Number of audit committee meetings held	4	2	4	4	4	4
Increased citizen engagement / participation	Number of community durbars organised	-	2	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
Renovation of Assembly Guest House and official bungalows	Construction of police post at Obonsu
Maintenance of District Assembly Hall and main Assembly Block	
Furnishing of DCE's Office	
Support for security	
Protocol Services (accommodation and feeding of official guests)	
Official celebrations (Independence Day and National Day for the aged)	
Internal management of organization	
Organization of Audit Committee meeting	
Support to NCCE and Information Service Department on public education and sensitization	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To improve resource mobilisation, financial management and reporting

2. Budget Sub-Programme Description

This sub-programme considers financial management practices of the Assembly. It implements and controls financial transactions of the Assembly consistent with prevailing financial and accounting policies, objectives and best practices.

The Finance and Revenue Mobilization Sub-Programme comprises the Accounts and the Revenue Units. Each unit has specific roles they play in delivering outputs for the sub-programme. The Revenue Mobilization unit on the other hand is responsible for collection of internally generated revenue (IGF). The unit also assists in the collection of data on business establishments.

The Account Unit disburses, records and summarizes financial transactions and prepares financial statements and reports to assist Management and other stakeholders in decision making. They also receive and keep in safe custody revenues collected by the Revenue Unit.

The Account/Treasury together with the Budget and Rating and the Internal Audit Units assist the Principal Spending Officer to ensure Public Funds are disbursed in line with laydown rules and regulations.

The sub-programme is delivered by 14 officers. Additionally, there are commission collectors who play roles relating to revenue collection.

Funding for the Finance and Revenue sub-programme is provided for from the Common Fund and the Internally Generated Fund. The beneficiaries of this sub-program are the departments of the Assembly and the general public.

The service delivery of this sub-programme is hindered by inadequate revenue staff, insufficient and dilapidated residential and office accommodation for accounts and revenue staff as well inadequate logistics for revenue staff.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Prepared and submitted financial reports on stipulated timelines	Monthly financial reports submitted within	15 days after end of month	15 days after end of month	15 days after end of month	15 days after end of month	15 days after end of month	15 days after end of month
	No. of Quarterly financial reports submitted	4	4	4	4	4	4
	Annual Financial reports submitted within	2 months after financial year	2 months after financial year	2 months after financial year	2 months after financial year	2 months after financial year	2 months after financial year
Increased IGF mobilisation annually	Percentage increase in IGF	10%	-	10%	12%	12%	12%
Organised review meetings with revenue collectors held	Number of meetings held	2	4	4	4	4	4
Trained accounts staff and revenue collectors	Number of Accounts staff trained	-	6	6	6	6	6
	Number of revenue collectors trained	-	15	25	25	25	25

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procurement of value books and other logistics	
Submission of financial reports	
Revaluation of commercial properties	
Data collection on property rates in 5 viable communities within the district	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objectives

- To ensure efficient preparation, integration and implementation of district plans, public policies and programmes to achieve sustainable economic growth and development through participatory processes.
- To co-ordinate the preparation of budget and provide of technical guidance to management on budgetary matters.

2. Budget Sub-Programme Description

The programme facilitates key stakeholder consultation for planning and project implementation. It develops and undertakes periodic reviews of policies, plans and programmes to facilitate the achievement of the vision of the Assembly. It also co-ordinates the preparation of budgets, administers monitoring and evaluation systems to assess the effectiveness of policies and programmes of the Assembly.

The units involved in this sub-programme include the Development Planning and the Budget units with a staff strength of five (5). It is financed by District Assembly Common Fund and Internally Generated Fund. Beneficiaries of the sub-programme include the various units and departments of the Assembly and the entire public.

Key challenges associated with the sub-programme include low interest on the part of departmental heads in the planning and budgeting processes and inadequate funds to implement projects and programmes captured in the Assembly budget.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Prepared and reviewed the DMTDP	DMTDP reviewed and prepared	-	-	-	-	-	-
Prepared the Annual Action Plan	Annual Action Plan prepared	1	1	1	1	1	1
Prepared the District Composite Budget	District Composite budget prepared and approved by	27 th September	29 th September	30 th September	30 th September	30 th September	30 th September
Organised budget committee and DPCU meetings	Number of DPCU and Budget committee meetings held	4	4	4	4	4	4
Prepared and submitted quarterly Progress report	Number of quarterly reports produced	4	4	4	4	4	4
Prepared monitoring and evaluation report	Number of monitoring and evaluation reports prepared	4	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation of District Medium Term Development Plan (DMTDP)	
Preparation of Composite Budget and Annual Action Plan	
Organise DPCU and Budget Committee Meetings	
Preparation and gazetting of Fee-Fixing Resolutions	
Organise monitoring and evaluation exercises	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

This Sub programme works through Town and Area Councils, Sub-Committees, 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 and budgets estimates in order to accelerate growth and development, enhance access to justice and maintain peace and order.

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

The entire staff is involved in the achievement of the sub-programme. It is however hindered in its functions through late release of Funds, insufficient logistics and lack of stakeholders' commitment.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Organised General Assembly Meetings	No. of Assembly Meetings Organized	3	3	3	3	3	3
Organised Executive and sub-Committee Meetings	No. of Executive Committee Meetings organised	3	3	3	3	3	3
Provided office accommodation and furniture for town/area councils	No. of area councils provided with office accommodation and furniture	5	-	-	-	-	-

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Legal and Administrative framework review	
Support to Town/Area councils	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

To manage, coordinating and developing capabilities and competencies of the human resource capacity of the Assembly to provide quality service through implementation of human resource policies, projects and programmes.

2. Budget Sub-Programme Description

This sub-programme covers a series of human resource activities including staff training and development to ensure that the employees of the Assembly acquire the necessary skills and knowledge to promote efficiency, quality and good work habits which are critical for effective performance and service delivery.

Staff Performance Management system is also covered under this sub-programme. It is an integral part of the human resource management system as an important way of building a work environment that strives for and rewards high performance, maximizes flexibility and encourages employee professional growth.

It also encompasses frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

Funding sources are GOG, Internally Generated Funds (IGF) and funds from Development Partners. The beneficiaries of the sub-programme comprise all staff of the departments of the Assembly and other key stakeholders. The work of the human resource management is challenged with inadequate staffing levels and inadequate logistics.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Increased performance management of staff	Number of completed Appraisal Reports by mechanized staff	25	49	76	76
Organized competency gap training for all staff	Number of staff trained	42	57	103	103	103	103
Prepared HR reports	No. of quarterly reports produced	4	4	4	4	4	4
	No. of HRMIS CDs submitted on monthly bases	12	12	12	12	12	12
Salary Administration (Performance of monthly ESPV)	Monthly validation of ESPV	12	12	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Manpower Skills Development and capacity building for staff and Assembly Members	
Management of human resource of the Assembly	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Develop human and institutional capacities for land use planning
- Promote resilient urban and rural infrastructural development & maintenance, and provision of basic services.
- To accelerate the provision of affordable and safe drinking water

2. Budget Programme Description

This Sub-Program provides basic infrastructure support such as housing, roads, water and energy. It involves the expansion of good road network, acceleration of ongoing road projects and provision of awareness creation on safe driving practices.

The programme is mainly delivered by the Works and Physical Planning Departments. The programme is being implemented with the total staff of one hundred and two (6) with funds from the Central Government, DACF, DDF and IGF.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- To prepare planning schemes for the District;
- To assist in awareness creation on human settlement and spatial development policies as well as monitoring and evaluation of infrastructural development in the District

2. Budget Sub-Programme Description

The sub-programme is responsible for the preparation of planning schemes to enhance orderly human settlement. It also carries out activities such as mapping of houses, roads, state buildings etc. for property numbering and naming.

Public education on land use is also the responsibility of the sub-programme and in collaboration with the works department site inspection is carried out to assess work quality, progress and whether or not the planning schemes are being adhered to. The organizational units involved are the Physical Planning unit and the Works Department. There is only one (1) officer who mans the entire Physical Planning unit of the Assembly. This together with other challenges such as inadequate logistics, funds and office mitigate the delivery of this sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2021	2022	2023	2024
Organised Statutory Planning committee meeting	Number of statutory planning committee meetings held	1	-	4	4	4	4
Educated and sensitized the general public on land use	Number of public education on land use held	4	4	4	4	4	4
Prepared Base Maps and Local Plans	Number of communities with base maps	4	3	7	11	15	15
	Number of communities with local plans	3	3	7	11	15	15
Embarked on street naming and addressing exercise	Number of streets named	495	730	1,645	1,845	1,990	1,990
	Number of properties addressed	3,884	4,586	8,970	10,220	11,110	11,110
	No. of signages fixed with number plates	300	300	2,242	3,363	4,284	4,284
	Number of signage post fixed on the ground	21	21	1,645	1,845	1,990	1,990

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Civic numbering / street naming	
Provision of logistics and other stationery	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To facilitate the implementation of policies which ensure infrastructural development within the framework of national policies

2. Budget Sub-Programme Description

The Works Department focuses mainly on contract management and construction supervision of social facilities including water, infrastructure, roads electricity, power and sanitation. The development control activities seek to sanitize the private developers to conform to area plans and technical specifications. These are geared towards improving education, transportation, industry and security.

The Department of Works of the District Assembly is a merger of the Public Works, Feeder Roads and the District Water and Sanitation units. The beneficiaries of the sub-programme include the Assembly, communities and the general public. There are 5 staff in this Department executing the sub-programme all of whom are on government payroll. Funding for this programme is mainly DDF, DACF, GoG Transfers and IGF. Key challenges of the department include delay and inadequate release of funds, inadequate personnel, logistics and a dedicated vehicle for monitoring of operation and maintenance of existing systems and other infrastructure. This leads to wrong timing for monitoring of operations and projects thereby affecting implementation of projects and operations.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Prepared Maintenance and Operational Plan for the Assembly	Maintenance and Operational Plan Prepared	1	1	1	1	1	1
Organised Works sub-committee meeting	Works Sub-committee meetings organised	4	2	4	4	4	4
Organised Site Meetings	Site meetings organised	4	3	4	4	4	4
Monitored and Evaluated projects	No. of projects monitored	9	15	20	20	20	20
Maintained of feeder roads	Km of feeder roads maintained	14.5	32.5	40	50	60	60

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provision of street lights / Tension Poles	Completion of market at Wuruyie Junction
Cleaning and repair of broken down boreholes	Completion of market at Adansi Praso
Maintenance of Assembly grader	Grading and reshaping of selected feeder roads
	Construction of boreholes in selected communities
	Construction of community durbar grounds at New Edubiase
	Extension of electricity to Warehouse at Atobiase (1D1W)

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objective

To ensure equity and social cohesion at all levels of society and improve the quality of life and potentials of individuals as well as bridging equity gaps in access to health care and intensifying the prevention and control of diseases.

2. Budget Programme Description

The Social services delivery ensures the provision of social services in area of education, health, social welfare and community development.

The programme is responsible for the education oversight activity which serves to improve the performance of school people. The programme also offers funding opportunities for needy but brilliant pupils/students and promotes science, technology and mathematics education.

In areas of health, the programme directs efforts towards reducing the spread of HIV/AIDS, malaria and cholera in the District through education, treatment and management.

The programme through the Department of Social Welfare and Community development ensures that child right is adhered through the adjudication of cases on children welfare brought to their notice. It also handles marital issues and manages disability funds by supporting the economic ventures of the vulnerable. Education and sensitization on important issues such as teenage pregnancy, child labour/trafficking and the like are also undertaken by the programme.

The sub programmes under social services delivery include Education and Youth Development, Health Delivery and Social Welfare and Community development.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

To improve the quality of education and develop the potentials of individuals, groups and the entire community

2. Budget Sub-Programme Description

Education and Youth Development provides quality education to all people to enable them acquire skills that will help to develop their potentials, to be productive, to facilitate poverty reduction and to promote socio-economic growth and national development.

The organizational units involved include the Ghana Education Service, National Youth Employment Programme and the departments of the District Assembly. The sub-programme is funded by IGF, DACF and DDF.

The challenges faced by the services include inadequate logistics supply and unwillingness of personnel to accept postings to the District, especially the remote parts due to inadequate office and residual accommodation facilities.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Organized quarterly DEOC meetings	Number of meetings held	1	1	4	4
Improved educational facilities and infrastructure	Number of schools constructed / renovated	3	3	4	4	4	4
	Number of dual desk furniture supplied to schools	400	200	400	600	900	900
Improved girl child education	Number of girl-participants in STME clinics	30	-	45	60	80	80

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support to Science, Technology & Mathematics Education	Completion of renovation of 1no. 4-unit classroom block at Atobiase
Support to District Oversight Education Committee	Completion of the construction of 1no. 4-unit classroom block at Apagya
Scholarship	Completion of the construction of 1no. 3-unit classroom block with ancillary facilities at Atwereboana
Support to sports and recreation	Supply of 400no. dual desks to 30 selected schools district wide
	Renovation of 1no. 2-unt kindergarten block with ancillary facilities at Wuruyie
	Renovation of District GES office

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objectives

- Improve access to and quality of health services delivery across the District
- Achieve access to adequate and equitable Sanitation and hygiene

2. Budget Sub-Programme Description

The purpose of the sub-programme in the District is to contribute to socio-economic development and wealth creation by promoting health and vitality, ensuring access to quality health, population and nutrition service for all people living in the districts.

The programme ensures people centeredness approach to work, professionalism, team work, discipline, integrity, innovation and excellence. This is mostly concerned with surveillance which looks at the integrated disease examination.

The Surveillance in the district is based on collecting the information that is required to achieve objectives for disease control. Data requested sometimes may differ from disease to disease and some diseases may have specific information requirements. Now mobile phone reporting is introduced to make Integrated Disease Surveillance and Response (IDSR) report submission easier for health facilities.

Through its facilities such as a district hospital, health centers and numerous CHPS compounds, the programme is able to reach out to more clients who require a form of service or the other. The increasing numbers of health insurance registered clients also meaningfully contributes to the provision of needed services.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Improved health care delivery	Number of CHPs compound renovated	1	-	2	4	5	5
	Number of health facilities equipped	1	-	2	4	5	5
Improved environmental sanitation in communities	Number of satellites market fumigated against COVID-19	-	7	10	10	10	10
	Number of clean up exercises organized	2	3	6	12	12	12
	Number of landfill sites and community disposal sites pushed	8	5	11	11	11	11

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Environmental Sanitation and Waste Management	Construction of 4-seater toilet facility at the market at Wuruyie Junction
Renovation of Slaughter House	Construction of 1no. 4-unit biogas toilet at New Edubiase market
Implement HIV/AIDS related Programs	Construction of 4no. septic tanks for 4 staff bungalows
Pushing and levelling of final disposal sites	Construction of 1no. CHPs compound with ancillary facilities at Menang
	Construction of 1no. 8-seater WC institutional toilet with ancillary facilities at St. John the Baptist Catholic Primary School, New Edubiase

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3. Social Welfare and Community Development

1. Budget Sub-Programme Objectives

- To create an enabling environment to accelerate growth and development in the communities
- To integrate the vulnerable, Persons with Disability, and the excluded, into national development

2. Budget Sub-Programme Description

This sub-programme promotes and implements policies that improve social inclusion and development among people and communities. It also coordinates social intervention programmes such as LEAP throughout the District, provides community based social development education, organizes sensitization programmes on Child abuse, Child labour, Human trafficking among others.

Community members are also educated through mass meetings, adult education and study group sensitization on governmental policies. The educations are mostly organized through collaborations with sister departments such as the Ministry of Food and Agriculture (MOFA), Ghana Education Service (GES), Ghana Health Service and also with Non-Governmental Organizations (NGOs).

This sub programme is undertaken by Social Welfare and Community Development Department with staff strength of ten (10) and the beneficiaries include women, children, PWDs and the general public. It is funded by the GOG, IGF, UNICEF and DACF.

Insufficient furniture and logistics, inadequate staff training and motivation are some of the challenges faced in delivering the sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Conducted Community Education	Number of communities reached	59	43	70	85	100	100
Settled of cases	Number of cases settled	179	84	150	120	100	100
Supported Persons With Disabilities (PWDS)	Number of PWDS supported	68	57	100	150	200	200

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 community initiated projects	
Skill training for the youth in income generation	
Conduct mass education in communities	
Support to Persons With Disability	
Conduct monitoring in schools	
Embark on child protection programmes	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To improve knowledge base of SMEs and enhance their access to markets;
- To increase access to extension services and re-orient agricultural education
- To mainstream Local Economic Development (LED) for growth and employment creation.

2. Budget Programme Description

This programme entails all activities that seek to improve upon the economic well-being and quality of life for all individuals in the district. This includes job creation, income generation, access to financial institutions, improved markets amongst others.

Areas such as Trade, tourism and Agriculture are the major focus of the programme. It aims at maintaining existing tourist sites and identifying and developing new ones in the District.

Agro-processing activities are also carried out by the programme. It also provides services and agricultural inputs to farmers and processors and seeks to modernize agriculture.

The programme enhances trading activities by providing the necessary environment conducive for traders to transact a form of business or the other.

Modern trends in agriculture, trade and tourism are also specifically identified and pursued by the programme so as to ensure value addition and competition.

The sub-programmes under this are the Trade, Tourism and Industrial development and Agricultural Development.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objectives

- Diversify and expand the tourism industry for economic development
- To improve efficiency and competitiveness of SMEs

2. Budget Sub-Programme Description

The sub-programme seeks to identify and develop tourist sites and activities in the District. Identified ones include a Birds Sanctuary at Bonkro (White -Necked Picathartes), a Snake Palm Tree at Pra- Birim Aboi, the Nkabom festival which is celebrated every three years by Adansi Chiefs, the confluence of rivers Birim and Pra at Birim Aboye and Hwidiem respectively. The programme anticipates that through public- private partnership the tourist sites could be developed and helped to generate IGF for the Assembly.

It also assists the establishment and management of small scale industries on commercial basis and offers business and trading information services. Those involved concentrate their activities on cassava and rice processing, Akpeteshie Distillers, palm oil extraction, palm kernel oil production, coconut oil production, honey extraction, manufacturing of soap. The department of Co-operatives collaborates with the Department of Social Welfare and Community Development to undertake regular visits to educate the businesses on how to improve their activities. The same is said of the Department of Agriculture which also educates farmers on improved varieties and new methods of farming.

The sources of funds are the Assembly's IGF, DACF and funds from the central government. The major challenge mitigating this sub-programme is the absence of Business Advisory Centre and National Board of Small Scale Industry office in the District. The establishment of these two offices would help improve skills and productivity among the Small Scale businesses in the District.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Trained small scale agro-processor groups	Number of agro-processor groups trained	4	6	10	15	20	20

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: Economic Development

SUB-PROGRAMME 4.2: Agricultural Development

1. Budget Sub-programme objective

To modernized agriculture culminating into a structurally transformed economy and evident in food security, employment opportunities and reduced poverty.

2. Budget Sub-programme Description

This sub-programme provides services and agricultural inputs to farmers, processors and traders and seeks to modernize agriculture.

The sub-programme's major services to be delivered to farmers, processor and traders include the following:

- Promote policies, strategies and appropriate agricultural technologies necessary to improve agribusiness, agro processing and animal/crop production.
- Facilitate efficient utilization of resources for agricultural programmes and projects
- Ensure the development of the capabilities, skills, and knowledge of AEAs and other staff

Seven organizational units are involved in this sub-programme. They are Crops Services, Animal Production, Extension Services, Women in Agricultural Development, Veterinary Service, Agricultural Engineering and Policy, Planning, Monitoring and Evaluation.

The sub-programme is funded by IGF, DACF, GOG and Donors (CIDA). Farmers, Processors and traders are the beneficiaries of the sub-programme.

Staff strength of 13 (Agriculture Extension Agents 6, District Agriculture Officers 4, District Director of Agriculture, Non-technical staff 2) carry out the activities of sub-programme.

Key challenges for the sub-programme include inadequate field staff for the department and inadequate motorbikes.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Year		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2021	Indicative 2022	Indicative 2022
Organised District farmer's day celebration	Farmers' day report produced	31 st December	31 st December	31 st November	31 st December	31 st December	31 st December
Conducted field and home visits by AEAs to farmers in their communities	Number of farmers/fields visited	6 improved technologies disseminated to 2,671 farmers	10 improved technologies disseminated to 5,637 farmers	15 improved technologies to be disseminated to 6,500 farmers	20 improved technologies to be disseminated to 8,000 farmers	20 improved technologies to be disseminated to 10,000 farmers	20 improved technologies to be disseminated to 10,000 farmers
Conducted surveillance on livestock diseases and vaccination	Number of livestock vaccinated and report on surveillance	NCD-6,278 PPR-646 Rabbies-78	NCD-18,657 PPR-700 Rabbies-30	NCD – 20,000 PPR-850 Rabbies-50	NCD – 25,000 PPR-900 Rabbies-50	NCD – 30,000 PPR-1,000 Rabbies-50	NCD – 30,000 PPR-1,000 Rabbies-50
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of oil palm seedlings nursed	15,000	20,000	30,000	50,000	50,000	50,000
	Number of farmers who benefitted	-	168	200	300	300	300

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Rice extension plan	Renovation of Agric staff quarters at Akotreso and Wuruyie
Train farmers on the use of improved technologies and seeds to support to Planting for food and jobs	Repairs of office building
Nursing of cocoa and oil palm seedlings (PERD)	
Maintenance of Agricultural equipment. (Combined harvester and Thresher)	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives.

- To develop and manage the District's Forestry and Wildlife resources
- To manage disasters by co-ordinating resources and building the capacity of communities to effectively respond to disasters.
- To improve livelihood through employment generation and poverty reduction projects throughout the District.

2. Budget Programme Description

This programme seeks to identify and address many of the major problems and constraints in environmental sanitation, disaster cases and occurrences as well as development and management of forestry and wildlife resources of the district.

The programme then lays down activities related to environmental sanitation from the district Assembly down to the unit committees, community organisations, and the individual. All these actors have an essential part to play in maintaining a high standard of environmental sanitation and its management.

Staff from NADMO and Ghana Forestry Commission in the District are undertaking the programme with funding from the central government and Internally Generated Funds of the Assembly. The beneficiaries of the program are mainly dwellers in every sect of the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objectives

- To sensitize the people about the occurrences of disaster;
- To prevent the occurrences of man-made disasters;
- To manage disaster cases and to assist disaster victims.

2. Budget Sub-Programme Description

The sub-programme is being implemented to ensure the safety of people, forest, animals and properties. It undertakes educational programmes in collaboration with Ghana National Fire Service, Forestry Commission and the Health Service on how to prevent and mitigate disasters, what to do when it occurs, and the offices to contact.

This programme receives funding from the DACF, IGF, GoG and Donor agencies. The programme seeks to benefit the citizenry in the various communities in the District. The Staff strength for the programme is twenty-four (24) and this excludes our collaborators (i.e. Ghana National Fire Services, Forestry Commission, Ghana Health Service and Disaster Volunteer Groups).

The following are the challenges and issues:

- Lack of funds from the District Assembly;
- Lack of logistics (more especially vehicle);
- Inadequate staff greatly hinders the execution of some programmes;
- Inadequate disaster relief items;
- Lack of store for NADMO as a department;
- Inadequate financial support from NGOs;

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Organise District Management Committee Meetings	Number of times held in a year	2	1	4	4	4	4
Empowered DVG's in the District	Number of DVGs formed	1	-	3	5	6	6
	Number of training programmes organized for DVGs	2	1	5	8	10	10
	Number of DVGs monitored and evaluated in the year	5	4	12	12	12	12
Sensitised and organized educational campaigns on Disaster Prevention	Radio/Information Centers Talk Shows	30	10	40	50	60	60
	Number of sanitation exercises undertaken	30	10	40	50	60	60
	Number of Outreach programmes carried out	70	35	80	90	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
Evaluation and Impact Assessment Activities	
Public education on disaster prevention activities	
Provide relief items to 500 disaster victims	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation

1. Budget Sub-Programme Objective

To develop and manage the District's Forestry and Wildlife resources

2. Budget Sub-Programme Description

The sub-programme seeks to leave future generation and their communities with richer, better and more valuable forest and wildlife endowments than we inherited.

There are a number of units involved in achieving our objective. They include;

- Timber Industry Development Division;
- Forest Service Division;
- Wildlife Division;
- Resource Management Support Centre;
- Wood Industries Training Centre and
- The District Assembly.

The sub-programme ensures that natural resources are conserved by regulating the utilisation of forest and timber resources, managing the nation's forest reserves and protected areas, assisting the private sector and other bodies with the implementation of forest and wildlife policies and undertaking the development of forest plantations.

The main source of funds is from the Ministry of Lands and Forestry and the District Assembly. There are about 75 personnel responsible for achieving the sub-programme objective.

Challenges of the sub-programme include; Lack of operational vehicles and logistics and the untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Maintained and inspected forest boundaries	Km of boundary maintained	205.16km	121km	365.56km	365.56km	365.56km	365.56km
Distributed and planted economic tree	No. of trees distributed and planted	500	280	600	750	1000	1000

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Tree planting exercise in selected schools and communities	Construction of football pitches at the New Edubiase Methodist School and some selected communities
Undertake Clean and Green campaign	Landscaping of the Methodist School, New Edubiase

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,033,275		
160101 17.3 Mobiliz additini financial res for dev ctries from multiple surces	8,738,863	153,000		
160201 Improve production efficiency and yield	0	796,213		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	920,751		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	97,000		
360101 Combat deforestation, desertification and soil erosion	0	160,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	85,000		
390202 11.2 Improve transport and road safety	0	502,681		
410101 Deepen political and administrative decentralisation	0	1,335,452		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,033,656		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	243,914		
570102 6.1 Achieve univ. and equit access to water	0	280,685		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	798,600		
590202 16.2 End abuse, exploitation and violence	0	73,945		
610101 5.c Adopt and strgthen legislatna & policies for gender equality	0	6,800		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	157,890		
650101 4.4 Incr. num. of youth and adults with relevant skills	0	60,000		
Grand Total c	8,738,863	8,738,862	0	0.00

PART C: FINANCIAL INFORMATION

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
250 02 00 001 26	8,738,862.50	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 160101 17.3 Mobiliz additlnl financial res for dev cties from multiple surces				
<i>Output</i> 0001 RATES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	210,419.50	0.00	0.00	0.00
1412022 Property Rate	210,419.50	0.00	0.00	0.00
<i>Output</i> 0002 LANDS AND ROYALTIES				
Property income [GFS]	240,000.00	0.00	0.00	0.00
1412001 Mineral Royalties	80,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	160,000.00	0.00	0.00	0.00
<i>Output</i> 0003 RENT				
Property income [GFS]	58,600.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	50,000.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	3,600.00	0.00	0.00	0.00
1415015 Guest Houses	5,000.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENSES				
Property income [GFS]	38,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	7,000.00	0.00	0.00	0.00
1412005 Registration of Plot	9,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	10,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	12,000.00	0.00	0.00	0.00
Sales of goods and services	74,400.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	200.00	0.00	0.00	0.00
1422002 Herbalist License	100.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	1,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	2,000.00	0.00	0.00	0.00
1422007 Liquor License	3,500.00	0.00	0.00	0.00
1422009 Bakers License	200.00	0.00	0.00	0.00
1422010 Bicycle License	200.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	8,000.00	0.00	0.00	0.00
1422012 Kiosk License	1,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	400.00	0.00	0.00	0.00
1422015 Fuel Dealers	2,500.00	0.00	0.00	0.00
1422016 Lotto Operators	500.00	0.00	0.00	0.00
1422017 Hotel / Night Club	2,500.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,500.00	0.00	0.00	0.00
1422019 Sawmills	5,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	1,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	500.00	0.00	0.00	0.00
1422023 Communication Centre	500.00	0.00	0.00	0.00
1422024 Private Education Int.	1,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422029 Mobile Sale Van	300.00	0.00	0.00	0.00
1422030 Entertainment Centre	2,500.00	0.00	0.00	0.00
1422033 Stores	8,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	1,500.00	0.00	0.00	0.00
1422044 Financial Institutions	15,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	500.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	10,000.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	1,500.00	0.00	0.00	0.00
1422071 Business Providers	1,500.00	0.00	0.00	0.00
1422109 Restaurant License	2,000.00	0.00	0.00	0.00
<i>Output</i> 0005 FEES				
Sales of goods and services	75,500.00	0.00	0.00	0.00
1422079 Mining Permit	7,000.00	0.00	0.00	0.00
1423001 Markets Tolls	14,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	200.00	0.00	0.00	0.00
1423005 Registration of Contractors	8,000.00	0.00	0.00	0.00
1423006 Burial Fee	3,000.00	0.00	0.00	0.00
1423007 Pounds	300.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	2,000.00	0.00	0.00	0.00
1423010 Export of Commodities	20,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,500.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	3,000.00	0.00	0.00	0.00
1423014 Dislodging Fee	500.00	0.00	0.00	0.00
1423015 Street Parking Fee	2,500.00	0.00	0.00	0.00
1423018 Loading Fee	500.00	0.00	0.00	0.00
1423024 Mineral Prospect	5,000.00	0.00	0.00	0.00
1423078 Business registration	3,000.00	0.00	0.00	0.00
1423086 Car Stickers	2,000.00	0.00	0.00	0.00
1423220 Game Licence	2,000.00	0.00	0.00	0.00
1423527 Tender Documents	1,000.00	0.00	0.00	0.00
<i>Output</i> 0006 FINES				
Fines, penalties, and forfeits	5,500.00	0.00	0.00	0.00
1430001 Court Fines	1,500.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	2,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	1,500.00	0.00	0.00	0.00
1430016 Spot fine	500.00	0.00	0.00	0.00
<i>Output</i> 0007 MISCELLANEOUS AND UNIDENTIFIED REVENUE				
Non-Performing Assets Recoveries	500.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	500.00	0.00	0.00	0.00
<i>Output</i> 0008 GRANTS				
From foreign governments(Current)	8,035,943.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,937,399.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1331002 DACF - Assembly	3,932,797.00	0.00	0.00	0.00
1331003 DACF - MP	623,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	548,098.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	95,105.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	853,685.00	0.00	0.00	0.00
Grand Total	8,738,862.50	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019 Actual	2020 Budget Est. Outturn	2021 Budget	2022 forecast	2023 forecast
Adansi South District - New Edubiase	0	0	8,738,862	8,759,195	8,826,251
GOG Sources	0	0	2,032,504	2,051,878	2,052,829
Management and Administration	0	0	955,329	964,754	964,882
Infrastructure Delivery and Management	0	0	147,617	148,826	149,093
Social Services Delivery	0	0	448,696	453,047	453,183
Economic Development	0	0	480,862	485,252	485,671
IGF Sources	0	0	702,919	703,878	709,948
Management and Administration	0	0	461,000	461,958	465,609
Infrastructure Delivery and Management	0	0	142,920	142,920	144,349
Social Services Delivery	0	0	84,000	84,000	84,840
Economic Development	0	0	5,000	5,000	5,050
Environmental and Sanitation Management	0	0	10,000	10,000	10,100
DACF MP Sources	0	0	623,000	623,000	629,230
Management and Administration	0	0	20,000	20,000	20,200
Infrastructure Delivery and Management	0	0	153,000	153,000	154,530
Social Services Delivery	0	0	150,000	150,000	151,500
Economic Development	0	0	300,000	300,000	303,000
DACF ASSEMBLY Sources	0	0	3,782,797	3,782,797	3,820,625
Management and Administration	0	0	978,796	978,796	988,584
Infrastructure Delivery and Management	0	0	876,831	876,831	885,600
Social Services Delivery	0	0	1,512,170	1,512,170	1,527,292
Economic Development	0	0	310,000	310,000	313,100
Environmental and Sanitation Management	0	0	105,000	105,000	106,050
DACF PWD Sources	0	0	150,000	150,000	151,500
Social Services Delivery	0	0	150,000	150,000	151,500
CIDA Sources	0	0	139,298	139,298	140,691
Economic Development	0	0	139,298	139,298	140,691
UNICEF Sources	0	0	50,000	50,000	50,500
Social Services Delivery	0	0	50,000	50,000	50,500
	0	0	258,800	258,800	261,388
Management and Administration	0	0	5,800	5,800	5,858
Social Services Delivery	0	0	123,000	123,000	124,230
Environmental and Sanitation Management	0	0	130,000	130,000	131,300
	0	0	100,000	100,000	101,000
Management and Administration	0	0	60,000	60,000	60,600
Social Services Delivery	0	0	40,000	40,000	40,400
DDF Sources	0	0	899,544	899,544	908,539
Management and Administration	0	0	45,859	45,859	46,318
Infrastructure Delivery and Management	0	0	601,685	601,685	607,702
Social Services Delivery	0	0	252,000	252,000	254,520
Grand Total	0	0	8,738,862	8,759,195	8,826,251

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Adansi South District - New Edubiase	0	0	0	8,738,862	8,759,195	8,826,251
Management and Administration	0	0	0	2,526,783	2,537,167	2,552,051
SP1.1: General Administration	0	0	0	1,544,627	1,551,709	1,560,073
21 Compensation of employees [GFS]	0	0	0	708,204	715,286	715,286
211 Wages and salaries [GFS]	0	0	0	699,204	706,196	706,196
21110 Established Position	0	0	0	612,328	618,451	618,451
21111 Wages and salaries in cash [GFS]	0	0	0	62,876	63,505	63,505
21112 Wages and salaries in cash [GFS]	0	0	0	24,000	24,240	24,240
212 Social contributions [GFS]	0	0	0	9,000	9,090	9,090
21210 Actual social contributions [GFS]	0	0	0	9,000	9,090	9,090
22 Use of goods and services	0	0	0	736,424	736,424	743,788
221 Use of goods and services	0	0	0	736,424	736,424	743,788
22101 Materials - Office Supplies	0	0	0	56,000	56,000	56,560
22102 Utilities	0	0	0	28,000	28,000	28,280
22105 Travel - Transport	0	0	0	204,000	204,000	206,040
22106 Repairs - Maintenance	0	0	0	182,000	182,000	183,820
22107 Training - Seminars - Conferences	0	0	0	81,800	81,800	82,618
22109 Special Services	0	0	0	109,400	109,400	110,494
22111 Other Charges - Fees	0	0	0	16,000	16,000	16,160
22112 Emergency Services	0	0	0	59,224	59,224	59,816
28 Other expense	0	0	0	55,000	55,000	55,550
282 Miscellaneous other expense	0	0	0	55,000	55,000	55,550
28210 General Expenses	0	0	0	55,000	55,000	55,550
31 Non Financial Assets	0	0	0	45,000	45,000	45,450
311 Fixed assets	0	0	0	45,000	45,000	45,450
31122 Other machinery and equipment	0	0	0	25,000	25,000	25,250
31131 Infrastructure Assets	0	0	0	20,000	20,000	20,200
SP1.2: Finance and Revenue Mobilization	0	0	0	284,750	286,067	287,597
21 Compensation of employees [GFS]	0	0	0	131,750	133,067	133,067
211 Wages and salaries [GFS]	0	0	0	131,750	133,067	133,067
21110 Established Position	0	0	0	131,750	133,067	133,067
22 Use of goods and services	0	0	0	148,000	148,000	149,480
221 Use of goods and services	0	0	0	148,000	148,000	149,480
22101 Materials - Office Supplies	0	0	0	33,000	33,000	33,330
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22106 Repairs - Maintenance	0	0	0	30,000	30,000	30,300
22108 Consulting Services	0	0	0	35,000	35,000	35,350
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
SP1.3: Planning, Budgeting and Coordination	0	0	0	277,190	278,933	279,962

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	174,253	175,996	175,996
211 Wages and salaries [GFS]	0	0	0	174,253	175,996	175,996
21110 Established Position	0	0	0	174,253	175,996	175,996
22 Use of goods and services	0	0	0	102,937	102,937	103,966
221 Use of goods and services	0	0	0	102,937	102,937	103,966
22101 Materials - Office Supplies	0	0	0	25,937	25,937	26,196
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	25,000	25,000	25,250
SP1.4: Legislative Oversight	0	0	0	274,796	274,796	277,544
22 Use of goods and services	0	0	0	274,796	274,796	277,544
221 Use of goods and services	0	0	0	274,796	274,796	277,544
22101 Materials - Office Supplies	0	0	0	179,140	179,140	180,931
22106 Repairs - Maintenance	0	0	0	45,000	45,000	45,450
22107 Training - Seminars - Conferences	0	0	0	20,656	20,656	20,862
22112 Emergency Services	0	0	0	30,000	30,000	30,300
SP1.5: Human Resource Management	0	0	0	145,420	145,662	146,875
21 Compensation of employees [GFS]	0	0	0	24,124	24,366	24,366
211 Wages and salaries [GFS]	0	0	0	24,124	24,366	24,366
21110 Established Position	0	0	0	24,124	24,366	24,366
22 Use of goods and services	0	0	0	121,296	121,296	122,509
221 Use of goods and services	0	0	0	121,296	121,296	122,509
22101 Materials - Office Supplies	0	0	0	6,437	6,437	6,501
22107 Training - Seminars - Conferences	0	0	0	114,859	114,859	116,008
Infrastructure Delivery and Management	0	0	0	1,922,052	1,923,262	1,941,273
SP2.1 Physical and Spatial Planning	0	0	0	117,724	117,931	118,901
21 Compensation of employees [GFS]	0	0	0	20,724	20,931	20,931
211 Wages and salaries [GFS]	0	0	0	20,724	20,931	20,931
21110 Established Position	0	0	0	20,724	20,931	20,931
22 Use of goods and services	0	0	0	47,000	47,000	47,470
221 Use of goods and services	0	0	0	47,000	47,000	47,470
22101 Materials - Office Supplies	0	0	0	37,700	37,700	38,077
22105 Travel - Transport	0	0	0	9,300	9,300	9,393
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
SP2.2 Infrastructure Development	0	0	0	1,804,329	1,805,331	1,822,372
21 Compensation of employees [GFS]	0	0	0	100,212	101,214	101,214
211 Wages and salaries [GFS]	0	0	0	100,212	101,214	101,214
21110 Established Position	0	0	0	100,212	101,214	101,214

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	244,432	244,432	246,876
221 Use of goods and services	0	0	0	244,432	244,432	246,876
22101 Materials - Office Supplies	0	0	0	15,681	15,681	15,838
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	187,920	187,920	189,799
22112 Emergency Services	0	0	0	30,831	30,831	31,140
31 Non Financial Assets	0	0	0	1,459,685	1,459,685	1,474,282
311 Fixed assets	0	0	0	1,459,685	1,459,685	1,474,282
31111 Dwellings	0	0	0	40,000	40,000	40,400
31112 Nonresidential buildings	0	0	0	174,000	174,000	175,740
31113 Other structures	0	0	0	955,000	955,000	964,550
31131 Infrastructure Assets	0	0	0	290,685	290,685	293,592
Social Services Delivery	0	0	0	2,809,866	2,814,217	2,837,965
SP3.1 Education and Youth Development	0	0	0	1,033,656	1,033,656	1,043,992
22 Use of goods and services	0	0	0	169,656	169,656	171,352
221 Use of goods and services	0	0	0	169,656	169,656	171,352
22101 Materials - Office Supplies	0	0	0	98,656	98,656	99,642
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22106 Repairs - Maintenance	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	27,000	27,000	27,270
22109 Special Services	0	0	0	6,000	6,000	6,060
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	814,000	814,000	822,140
311 Fixed assets	0	0	0	814,000	814,000	822,140
31112 Nonresidential buildings	0	0	0	734,000	734,000	741,340
31131 Infrastructure Assets	0	0	0	80,000	80,000	80,800
SP3.2 Health Delivery	0	0	0	1,224,227	1,226,045	1,236,470
21 Compensation of employees [GFS]	0	0	0	181,713	183,531	183,531
211 Wages and salaries [GFS]	0	0	0	181,713	183,531	183,531
21110 Established Position	0	0	0	181,713	183,531	183,531
22 Use of goods and services	0	0	0	251,914	251,914	254,433
221 Use of goods and services	0	0	0	251,914	251,914	254,433
22101 Materials - Office Supplies	0	0	0	71,800	71,800	72,518
22102 Utilities	0	0	0	78,000	78,000	78,780
22103 General Cleaning	0	0	0	51,200	51,200	51,712
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	28,914	28,914	29,203
22109 Special Services	0	0	0	7,000	7,000	7,070
26 Grants	0	0	0	430,600	430,600	434,906
263 To other general government units	0	0	0	430,600	430,600	434,906
26311 Re-Current	0	0	0	430,600	430,600	434,906

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	120,000	120,000	121,200
282 Miscellaneous other expense	0	0	0	120,000	120,000	121,200
28210 General Expenses	0	0	0	120,000	120,000	121,200
31 Non Financial Assets	0	0	0	240,000	240,000	242,400
311 Fixed assets	0	0	0	240,000	240,000	242,400
31112 Nonresidential buildings	0	0	0	240,000	240,000	242,400
SP3.3 Social Welfare and Community Development	0	0	0	551,983	554,516	557,503
21 Compensation of employees [GFS]	0	0	0	253,348	255,881	255,881
211 Wages and salaries [GFS]	0	0	0	253,348	255,881	255,881
21110 Established Position	0	0	0	253,348	255,881	255,881
22 Use of goods and services	0	0	0	138,635	138,635	140,021
221 Use of goods and services	0	0	0	138,635	138,635	140,021
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	9,800	9,800	9,898
22107 Training - Seminars - Conferences	0	0	0	126,835	126,835	128,103
28 Other expense	0	0	0	160,000	160,000	161,600
282 Miscellaneous other expense	0	0	0	160,000	160,000	161,600
28210 General Expenses	0	0	0	160,000	160,000	161,600
Economic Development	0	0	0	1,235,160	1,239,550	1,247,512
SP4.2 Agricultural Development	0	0	0	1,235,160	1,239,550	1,247,512
21 Compensation of employees [GFS]	0	0	0	438,947	443,337	443,337
211 Wages and salaries [GFS]	0	0	0	438,947	443,337	443,337
21110 Established Position	0	0	0	438,947	443,337	443,337
22 Use of goods and services	0	0	0	796,213	796,213	804,175
221 Use of goods and services	0	0	0	796,213	796,213	804,175
22101 Materials - Office Supplies	0	0	0	370,850	370,850	374,559
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	89,000	89,000	89,890
22106 Repairs - Maintenance	0	0	0	72,500	72,500	73,225
22107 Training - Seminars - Conferences	0	0	0	201,863	201,863	203,882
22109 Special Services	0	0	0	60,000	60,000	60,600
Environmental and Sanitation Management	0	0	0	245,000	245,000	247,450
SP5.1 Disaster prevention and Management	0	0	0	85,000	85,000	85,850
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	55,000	55,000	55,550
282 Miscellaneous other expense	0	0	0	55,000	55,000	55,550
28210 General Expenses	0	0	0	55,000	55,000	55,550
SP5.2 Natural Resource Conservation	0	0	0	160,000	160,000	161,600

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	160,000	160,000	161,600
221 Use of goods and services	0	0	0	160,000	160,000	161,600
22101 Materials - Office Supplies	0	0	0	93,000	93,000	93,930
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	52,000	52,000	52,520
Grand Total	0	0	0	8,738,862	8,759,195	8,826,251

2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total					
		Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	STATUTORY	Capex/ABFA		Goods Service	Capex	Tot. External		
Adansi South District - New Edubiase	1937399	2,955,862	1,565,000	6,438,301	9,5876	507,043	100,000	702,919	0	0	100,000	453,957	893,885	1,347,642	8,738,862
Management and Administration	942455	966,670	45,000	1,954,125	95,876	365,124	0	461,000	0	0	60,000	51,659	0	51,659	2,526,783
Central Administration	942455	864,670	45,000	1,832,125	95,876	314,124	0	410,000	0	0	60,000	51,659	0	51,659	2,373,783
Administration (Assembly Office)	942455	864,670	45,000	1,832,125	95,876	314,124	0	410,000	0	0	60,000	51,659	0	51,659	2,373,783
Finance	0	102,000	0	102,000	0	51,000	0	51,000	0	0	0	0	0	0	153,000
	0	102,000	0	102,000	0	51,000	0	51,000	0	0	0	0	0	0	153,000
Infrastructure Delivery and Management	120936	298,512	750,000	1,177,448	0	42,920	100,000	142,920	0	0	0	0	661,685	601,685	1,922,052
Physical Planning	20,724	92,000	0	112,724	0	5,900	0	5,900	0	0	0	0	0	0	117,724
Town and Country Planning	20,724	92,000	0	112,724	0	5,900	0	5,900	0	0	0	0	0	0	117,724
Works	100,212	206,512	750,000	1,064,724	0	37,920	100,000	137,920	0	0	0	0	661,685	601,685	1,804,329
Office of Departmental Head	100,212	0	0	100,212	0	0	0	0	0	0	0	0	0	0	100,212
Public Works	0	160,831	488,000	618,831	0	37,920	0	37,920	0	0	0	0	264,000	264,000	920,751
Water	0	30,000	100,000	130,000	0	0	0	0	0	0	0	0	150,685	150,685	280,685
Feeder Roads	0	14,681	200,000	215,681	0	0	100,000	100,000	0	0	0	0	187,000	187,000	502,681
Social Services Delivery	433,061	913,865	762,000	2,110,866	0	84,000	0	84,000	0	0	40,000	133,000	292,000	425,000	2,869,866
Education, Youth and Sports	0	185,656	522,000	707,656	0	4,000	0	4,000	0	0	0	30,000	292,000	322,000	1,033,656
Education	0	185,656	522,000	707,656	0	4,000	0	4,000	0	0	0	30,000	292,000	322,000	1,033,656
Health	161,713	674,514	240,000	1,096,227	0	75,000	0	75,000	0	0	0	53,000	0	53,000	1,224,227
Environmental Health Unit	161,713	610,600	60,000	852,313	0	75,000	0	75,000	0	0	0	53,000	0	53,000	960,313
Hospital services	0	63,914	180,000	243,914	0	0	0	0	0	0	0	0	0	0	243,914
Social Welfare & Community Development	233,348	53,635	0	306,983	0	5,000	0	5,000	0	0	40,000	50,000	0	50,000	551,983
Office of Departmental Head	233,348	0	0	233,348	0	0	0	0	0	0	0	0	0	0	233,348
Social Welfare	0	33,635	0	33,635	0	5,000	0	5,000	0	0	0	50,000	0	50,000	238,635
Community Development	0	20,000	0	20,000	0	0	0	0	0	0	40,000	0	0	0	60,000
Economic Development	438,947	651,915	0	1,090,862	0	5,000	0	5,000	0	0	0	139,298	0	139,298	1,235,160
Agriculture	438,947	651,915	0	1,090,862	0	5,000	0	5,000	0	0	0	139,298	0	139,298	1,235,160
	438,947	651,915	0	1,090,862	0	5,000	0	5,000	0	0	0	139,298	0	139,298	1,235,160

SECTOR/MDA/IMDA	Central GOG and CF		I G F		FUND/OTHERS		Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Comp. of Emp of GoG	Goods/Service	Capex	Statutory	Capex ABFA	Others		Goods Service	Capex
Environmental and Sanitation Management	0	105,000	0	105,000	0	0	0	0	130,000	0	130,000
Natural Resource Conservation	0	25,000	0	25,000	0	0	0	0	130,000	0	130,000
	0	25,000	0	25,000	0	0	0	0	130,000	0	130,000
Disaster Prevention	0	80,000	0	80,000	0	0	0	0	0	0	85,000
	0	80,000	0	80,000	0	0	0	0	0	0	85,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

										Amount (GHC)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	11001	GOG								Total By Fund Source		955,329
Function Code	70111	Exec. & leg. Organs (cs)										
Organisation	2500101001	Adansi South District - New Edubiase_Central Administration Administration (Assembly Office)_Ashanti										
Location Code	0604001	Adansi South - New Edubiase										
Compensation of employees [GFS]										942,455		
Objective	000000	Compensation of Employees										942,455
Program	91001	Management and Administration										942,455
Sub-Program	91001001	SP1.1: General Administration										612,328
Operation	000000				0.0	0.0	0.0				612,328	
Wages and salaries [GFS]										612,328		
2111001 Established Post										612,328		
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization										131,750
Operation	000000				0.0	0.0	0.0				131,750	
Wages and salaries [GFS]										131,750		
2111001 Established Post										131,750		
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination										174,253
Operation	000000				0.0	0.0	0.0				174,253	
Wages and salaries [GFS]										174,253		
2111001 Established Post										174,253		
Sub-Program	91001005	SP1.5: Human Resource Management										24,124
Operation	000000				0.0	0.0	0.0				24,124	
Wages and salaries [GFS]										24,124		
2111001 Established Post										24,124		
Use of goods and services										12,874		
Objective	410101	Deepen political and administrative decentralisation										12,874
Program	91001	Management and Administration										12,874
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination										6,437
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0				6,437	
Use of goods and services										6,437		
2210102 Office Facilities, Supplies and Accessories										6,437		
Sub-Program	91001005	SP1.5: Human Resource Management										6,437
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT			1.0	1.0	1.0				6,437	
Use of goods and services										6,437		
2210102 Office Facilities, Supplies and Accessories										6,437		

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 410,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2500101001	Adansi South District - New Edubiase_Central Administration_Administration (Assembly Office)_ Ashanti	
Location Code	0604001	Adansi South - New Edubiase	

Objective	000000	Compensation of employees [GFS]	95,876
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Program	91001	Management and Administration	95,876
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Sub-Program	91001001	SP1.1: General Administration	95,876
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Operation	000000		0.0	0.0	0.0	95,876
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Wages and salaries [GFS]			86,876
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2111102	Monthly paid and casual labour	62,876
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2111213	Watchman Allowance	4,000
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2111243	Transfer Grants	20,000
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Social contributions [GFS]			9,000
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2121001	13 Percent SSF Contribution	9,000
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Use of goods and services			294,124
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Objective	410101	Deepen political and administrative decentralisation	294,124
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Program	91001	Management and Administration	294,124
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Sub-Program	91001001	SP1.1: General Administration	263,624
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	111,224
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Use of goods and services			111,224
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2210201	Electricity charges	12,000
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2210202	Water	6,000
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2210203	Telecommunications	5,000
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2210204	Postal Charges	5,000
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2210503	Fuel and Lubricants - Official Vehicles	51,000
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2210509	Other Travel and Transportation	7,000
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2211101	Bank Charges	6,000
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2211202	Refurbishment Contingency	19,224
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	20,000
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Use of goods and services			20,000
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2210101	Printed Material and Stationery	10,000
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2210111	Other Office Materials and Consumables	7,000
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2210706	Library and Subscription	3,000
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	5,000
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Use of goods and services			5,000
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2210711	Public Education and Sensitization	5,000
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Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	8,000
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Use of goods and services			8,000
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2210103	Refreshment Items	4,000
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2210503	Fuel and Lubricants - Official Vehicles	4,000
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	44,400
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Use of goods and services			44,400
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2210103	Refreshment Items	8,000
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2210509	Other Travel and Transportation	7,000				
2210904	Substructure Allowances	29,400				
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	37,000

Use of goods and services			37,000
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2210502	Maintenance and Repairs - Official Vehicles	15,000
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2210602	Repairs of Residential Buildings	6,000
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2210603	Repairs of Office Buildings	6,000
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2210606	Maintenance of General Equipment	4,000
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2210623	Maintenance of Office Equipment	6,000
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Operation	910803	910803 - Protocol services	1.0	1.0	1.0	38,000
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Use of goods and services			38,000
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2210503	Fuel and Lubricants - Official Vehicles	15,000
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2210509	Other Travel and Transportation	5,000
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2210705	Hotel Accommodation	8,000
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2210708	Refreshments	10,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	6,500
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	6,500
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Use of goods and services			6,500
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2210101	Printed Material and Stationery	4,500
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2210509	Other Travel and Transportation	1,000
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2210510	Other Night allowances	1,000
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Sub-Program	91001005	SP1.5: Human Resource Management	24,000
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	24,000
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Use of goods and services			24,000
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2210709	Seminars/Conferences/Workshops - Domestic	20,000
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2210710	Staff Development	4,000
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Other expense			20,000
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Objective	410101	Deepen political and administrative decentralisation	20,000
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Program	91001	Management and Administration	20,000
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Sub-Program	91001001	SP1.1: General Administration	20,000
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Operation	910803	910803 - Protocol services	1.0	1.0	1.0	20,000
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Miscellaneous other expense			20,000
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2821009	Donations	20,000
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	20,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2500101001	Adansi South District - New Edubiase_Central Administration_Administration (Assembly Office)_Ashanti		
Location Code	0604001	Adansi South - New Edubiase		
Other expense				20,000
Objective	410101	Deepen political and administrative decentralisation		20,000
Program	91001	Management and Administration		20,000
Sub-Program	91001001	SP1.1: General Administration		20,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	20,000
Miscellaneous other expense				20,000
2821009 Donations				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	876,796
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2500101001	Adansi South District - New Edubiase_Central Administration_Administration (Assembly Office)_Ashanti		
Location Code	0604001	Adansi South - New Edubiase		
Use of goods and services				816,796
Objective	410101	Deepen political and administrative decentralisation		816,796
Program	91001	Management and Administration		816,796
Sub-Program	91001001	SP1.1: General Administration		467,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210503 Fuel and Lubricants - Official Vehicles				10,000
2211101 Bank Charges				10,000
2211202 Refurbishment Contingency				40,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210711 Public Education and Sensitization				50,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210902 Official Celebrations				50,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210103 Refreshment Items				10,000
2210503 Fuel and Lubricants - Official Vehicles				20,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	47,000
Use of goods and services				47,000
2210103 Refreshment Items				7,000
2210509 Other Travel and Transportation				10,000
2210904 Substructure Allowances				30,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	200,000
Use of goods and services				200,000
2210502 Maintenance and Repairs - Official Vehicles				40,000
2210602 Repairs of Residential Buildings				110,000
2210604 Maintenance of Furniture and Fixtures				30,000
2210606 Maintenance of General Equipment				20,000
Operation	910806	910806 - Security management	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210103 Refreshment Items				10,000
2210503 Fuel and Lubricants - Official Vehicles				20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		90,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	90,000
Use of goods and services				90,000
2210103 Refreshment Items				10,000
2210111 Other Office Materials and Consumables				5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

2210711	Public Education and Sensitization				50,000
2210904	Substructure Allowances				25,000
Sub-Program	91001004 SP1.4: Legislative Oversight				214,796
Operation	910804 910804 - Legislative enactment and oversight	1.0	1.0	1.0	214,796
Use of goods and services					
2210101	Printed Material and Stationery				10,000
2210108	Construction Material				139,140
2210603	Repairs of Office Buildings				25,000
2210604	Maintenance of Furniture and Fixtures				20,000
2210709	Seminars/Conferences/Workshops - Domestic				20,656
Sub-Program	91001005 SP1.5: Human Resource Management				45,000
Operation	910103 910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	45,000
Use of goods and services					
2210710	Staff Development				45,000
Other expense					
15,000					
Objective	410101 Deepen political and administrative decentralisation				15,000
Program	91001 Management and Administration				15,000
Sub-Program	91001001 SP1.1: General Administration				15,000
Operation	910803 910803 - Protocol services	1.0	1.0	1.0	15,000
Miscellaneous other expense					
2821009	Donations				10,000
2821010	Contributions				5,000
Non Financial Assets					
45,000					
Objective	410101 Deepen political and administrative decentralisation				45,000
Program	91001 Management and Administration				45,000
Sub-Program	91001001 SP1.1: General Administration				45,000
Project	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	45,000
Fixed assets					
3112208	Computers and Accessories				25,000
3113108	Furniture & Fittings				20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)					
Institution	01 Government of Ghana Sector				
Fund Type/Source	13523				
Function Code	70111				
Organisation	2500101001 Adansi South District - New Edubiase Central Administration Administration (Assembly Office) Ashanti				
Location Code	0604001 Adansi South - New Edubiase				
Total By Fund Source					
5,800					
Use of goods and services					
5,800					
Objective	410101 Deepen political and administrative decentralisation				5,800
Program	91001 Management and Administration				5,800
Sub-Program	91001001 SP1.1: General Administration				5,800
Operation	910104 910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	5,800
Use of goods and services					
2210711	Public Education and Sensitization				5,800
Amount (GH¢)					
Institution	01 Government of Ghana Sector				
Fund Type/Source	14005				
Function Code	70111				
Organisation	2500101001 Adansi South District - New Edubiase Central Administration Administration (Assembly Office) Ashanti				
Location Code	0604001 Adansi South - New Edubiase				
Total By Fund Source					
60,000					
Use of goods and services					
60,000					
Objective	410101 Deepen political and administrative decentralisation				60,000
Program	91001 Management and Administration				60,000
Sub-Program	91001004 SP1.4: Legislative Oversight				60,000
Operation	910804 910804 - Legislative enactment and oversight	1.0	1.0	1.0	60,000
Use of goods and services					
2210108	Construction Material				60,000
2211202	Refurbishment Contingency				30,000
Amount (GH¢)					
Institution	01 Government of Ghana Sector				
Fund Type/Source	14009 DDF				
Function Code	70111				
Organisation	2500101001 Adansi South District - New Edubiase Central Administration Administration (Assembly Office) Ashanti				
Location Code	0604001 Adansi South - New Edubiase				
Total By Fund Source					
45,859					
Use of goods and services					
45,859					
Objective	410101 Deepen political and administrative decentralisation				45,859
Program	91001 Management and Administration				45,859
Sub-Program	91001005 SP1.5: Human Resource Management				45,859
Operation	910103 910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	45,859
Use of goods and services					
2210710	Staff Development				45,859

<i>Total Cost Centre</i>	2,373,783
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 51,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2500200001	Adansi South District - New Edubiase_Finance_Ashanti	
Location Code	0604001	Adansi South - New Edubiase	
Use of goods and services			51,000
Objective	160101	17.3 Mobiliz additional financial res for dev ctries from multiple surces	51,000
Program	91001	Management and Administration	51,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	51,000
Operation	911303	911303 - Revenue collection and management	51,000
Use of goods and services			51,000
2210122 Value Books			6,000
2210503 Fuel and Lubricants - Official Vehicles			4,000
2210509 Other Travel and Transportation			6,000
2210804 Contract appointments			35,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 102,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2500200001	Adansi South District - New Edubiase_Finance_Ashanti		
Location Code	0604001	Adansi South - New Edubiase		
Use of goods and services				97,000
Objective	160101	17.3 Mobiliz additini financial res for dev ctries from multiple surces		97,000
Program	91001	Management and Administration		97,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		97,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	57,000
Use of goods and services				57,000
2210101 Printed Material and Stationery				5,000
2210113 Feeding Cost				12,000
2210509 Other Travel and Transportation				10,000
2210908 Property Valuation Expenses				30,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210603 Repairs of Office Buildings				20,000
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	911303	911303 - Revenue collection and management	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210112 Uniform and Protective Clothing				10,000
Other expense				5,000
Objective	160101	17.3 Mobiliz additini financial res for dev ctries from multiple surces		5,000
Program	91001	Management and Administration		5,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		5,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	5,000
Miscellaneous other expense				5,000
2821008 Awards and Rewards				5,000
Total Cost Centre				153,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		Total By Fund Source 4,000
Function Code	70980	Education n.e.c		
Organisation	2500302000	Adansi South District - New Edubiase_Education, Youth and Sports_Education		
Location Code	0604001	Adansi South - New Edubiase		
Use of goods and services				4,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		4,000
Program	91003	Social Services Delivery		4,000
Sub-Program	91003001	SP3.1 Education and Youth Development		4,000
Operation	910401	910401 - School Feeding operations	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210509 Other Travel and Transportation				4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 150,000
Function Code	70980	Education n.e.c	
Organisation	2500302000	Adansi South District - New Edubiase_Education, Youth and Sports_Education	
Location Code	0604001	Adansi South - New Edubiase	

			Use of goods and services	60,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		60,000
Program	91003	Social Services Delivery		60,000
Sub-Program	91003001	SP3.1 Education and Youth Development		60,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	60,000

Use of goods and services			60,000
2210108 Construction Material			60,000

			Other expense	20,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003001	SP3.1 Education and Youth Development		20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	20,000

Miscellaneous other expense			20,000
2821019 Scholarship and Bursaries			20,000

			Non Financial Assets	70,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		70,000
Program	91003	Social Services Delivery		70,000
Sub-Program	91003001	SP3.1 Education and Youth Development		70,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	70,000

Fixed assets			70,000
3111205 School Buildings			70,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 557,656
Function Code	70980	Education n.e.c	
Organisation	2500302000	Adansi South District - New Edubiase_Education, Youth and Sports_Education	
Location Code	0604001	Adansi South - New Edubiase	

			Use of goods and services	75,656
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		75,656
Program	91003	Social Services Delivery		75,656
Sub-Program	91003001	SP3.1 Education and Youth Development		75,656
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	14,000

Use of goods and services			14,000	
2210103 Refreshment Items			3,000	
2210509 Other Travel and Transportation			4,000	
2210710 Staff Development			7,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	61,656

Use of goods and services			61,656
2210101 Printed Material and Stationery			30,000
2210111 Other Office Materials and Consumables			5,656
2210709 Seminars/Conferences/Workshops - Domestic			20,000
2210904 Substructure Allowances			6,000

			Other expense	30,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		30,000
Program	91003	Social Services Delivery		30,000
Sub-Program	91003001	SP3.1 Education and Youth Development		30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	30,000

Miscellaneous other expense			30,000
2821019 Scholarship and Bursaries			30,000

			Non Financial Assets	452,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		452,000
Program	91003	Social Services Delivery		452,000
Sub-Program	91003001	SP3.1 Education and Youth Development		452,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	452,000

Fixed assets			452,000
3111203 Day Care Centre			90,000
3111204 Office Buildings			40,000
3111205 School Buildings			282,000
3113108 Furniture & Fittings			40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13523		Total By Fund Source 70,000
Function Code	70980	Education n.e.c	
Organisation	2500302000	Adansi South District - New Edubiase_Education, Youth and Sports_Education	
Location Code	0604001	Adansi South - New Edubiase	

			Use of goods and services	30,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		30,000
Program	91003	Social Services Delivery		30,000
Sub-Program	91003001	SP3.1 Education and Youth Development		30,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210615	Recreational Parks		30,000

			Non Financial Assets	40,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		40,000
Program	91003	Social Services Delivery		40,000
Sub-Program	91003001	SP3.1 Education and Youth Development		40,000
Project	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	40,000

Fixed assets			40,000
3113103	Landscaping and Gardening		40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 252,000
Function Code	70980	Education n.e.c	
Organisation	2500302000	Adansi South District - New Edubiase_Education, Youth and Sports_Education	
Location Code	0604001	Adansi South - New Edubiase	

			Non Financial Assets	252,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		252,000
Program	91003	Social Services Delivery		252,000
Sub-Program	91003001	SP3.1 Education and Youth Development		252,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	252,000

Fixed assets			252,000
3111205	School Buildings		252,000

Total Cost Centre 1,033,656

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 181,713
Function Code	70740	Public health services	
Organisation	2500402001	Adansi South District - New Edubiase_Health_Environmental Health Unit_Ashanti	
Location Code	0604001	Adansi South - New Edubiase	

			Compensation of employees [GFS]	181,713
Objective	000000	Compensation of Employees		181,713
Program	91003	Social Services Delivery		181,713
Sub-Program	91003002	SP3.2 Health Delivery		181,713
Operation	000000		0.0 0.0 0.0	181,713

Wages and salaries [GFS]			181,713
2111001	Established Post		181,713

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 75,000
Function Code	70740	Public health services	
Organisation	2500402001	Adansi South District - New Edubiase_Health_Environmental Health Unit_Ashanti	
Location Code	0604001	Adansi South - New Edubiase	

			Use of goods and services	75,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		75,000
Program	91003	Social Services Delivery		75,000
Sub-Program	91003002	SP3.2 Health Delivery		75,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	13,000

Use of goods and services			13,000	
2210301	Cleaning Materials		13,000	
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	62,000

Use of goods and services			62,000
2210205	Sanitation Charges		62,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 670,600
Function Code	70740	Public health services		
Organisation	2500402001	Adansi South District - New Edubiase_Health_Environmental Health Unit_Ashanti		
Location Code	0604001	Adansi South - New Edubiase		

Use of goods and services 60,000

Objective 570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene 60,000

Program 91003 Social Services Delivery 60,000

Sub-Program 91003002 SP3.2 Health Delivery 60,000

Operation 910116 910116 - Covid-19 Sanitation related expenditures 1.0 1.0 1.0 35,000

Use of goods and services 35,000

2210112 Uniform and Protective Clothing 20,000

2210301 Cleaning Materials 15,000

Operation 910901 910901 - Environmental sanitation Management 1.0 1.0 1.0 18,000

Use of goods and services 18,000

2210120 Purchase of Petty Tools/Implements 6,000

2210301 Cleaning Materials 12,000

Operation 910903 910903 - Liquid waste management 1.0 1.0 1.0 7,000

Use of goods and services 7,000

2210205 Sanitation Charges 7,000

Grants 430,600

Objective 570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene 430,600

Program 91003 Social Services Delivery 430,600

Sub-Program 91003002 SP3.2 Health Delivery 430,600

Operation 910902 910902 - Solid waste management 1.0 1.0 1.0 430,600

To other general government units 430,600

2631101 Domestic Statutory Payments - District Assemblies Common Fund 430,600

Other expense 120,000

Objective 570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene 120,000

Program 91003 Social Services Delivery 120,000

Sub-Program 91003002 SP3.2 Health Delivery 120,000

Operation 910902 910902 - Solid waste management 1.0 1.0 1.0 120,000

Miscellaneous other expense 120,000

2821017 Refuse Lifting Expenses 120,000

Non Financial Assets 60,000

Objective 570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene 60,000

Program 91003 Social Services Delivery 60,000

Sub-Program 91003002 SP3.2 Health Delivery 60,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	60,000
Fixed assets						
3111206 Slaughter House						60,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13523	DACF ASSEMBLY		<i>Total By Fund Source</i> 53,000
Function Code	70740	Public health services		
Organisation	2500402001	Adansi South District - New Edubiase_Health_Environmental Health Unit_Ashanti		
Location Code	0604001	Adansi South - New Edubiase		

Use of goods and services 53,000

Objective 570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene 53,000

Program 91003 Social Services Delivery 53,000

Sub-Program 91003002 SP3.2 Health Delivery 53,000

Operation 910116 910116 - Covid-19 Sanitation related expenditures 1.0 1.0 1.0 53,000

Use of goods and services 53,000

2210111 Other Office Materials and Consumables 14,800

2210112 Uniform and Protective Clothing 18,000

2210205 Sanitation Charges 9,000

2210301 Cleaning Materials 11,200

Total Cost Centre 980,313

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	243,914
Function Code	70731	General hospital services (IS)		
Organisation	2500403001	Adansi South District - New Edubiase_Health_Hospital services_Ashanti		
Location Code	0604001	Adansi South - New Edubiase		
Use of goods and services				63,914
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		63,914
Program	91003	Social Services Delivery		63,914
Sub-Program	91003002	SP3.2 Health Delivery		63,914
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210103 Refreshment Items				3,000
2210904 Substructure Allowances				7,000
Operation	910118	910118 - Covid-19 Related reliefs	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2210103 Refreshment Items				10,000
2210503 Fuel and Lubricants - Official Vehicles				15,000
2210711 Public Education and Sensitization				10,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	18,914
Use of goods and services				18,914
2210711 Public Education and Sensitization				18,914
Non Financial Assets				180,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		180,000
Program	91003	Social Services Delivery		180,000
Sub-Program	91003002	SP3.2 Health Delivery		180,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	180,000
Fixed assets				180,000
3111207 Health Centres				180,000
Total Cost Centre				243,914

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	480,862
Function Code	70421	Agriculture cs		
Organisation	2500600001	Adansi South District - New Edubiase_Agriculture_Ashanti		
Location Code	0604001	Adansi South - New Edubiase		
Compensation of employees [GFS]				438,947
Objective	000000	Compensation of Employees		438,947
Program	91004	Economic Development		438,947
Sub-Program	91004002	SP4.2 Agricultural Development		438,947
Operation	000000		0.0 0.0 0.0	438,947
Wages and salaries [GFS]				438,947
2111001 Established Post				438,947
Use of goods and services				41,915
Objective	160201	Improve production efficiency and yield		41,915
Program	91004	Economic Development		41,915
Sub-Program	91004002	SP4.2 Agricultural Development		41,915
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	41,915
Use of goods and services				41,915
2210102 Office Facilities, Supplies and Accessories				5,000
2210103 Refreshment Items				3,000
2210502 Maintenance and Repairs - Official Vehicles				6,000
2210603 Repairs of Office Buildings				2,500
2210709 Seminars/Conferences/Workshops - Domestic				15,000
2210711 Public Education and Sensitization				10,415
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
Function Code	70421	Agriculture cs		
Organisation	2500600001	Adansi South District - New Edubiase_Agriculture_Ashanti		
Location Code	0604001	Adansi South - New Edubiase		
Use of goods and services				5,000
Objective	160201	Improve production efficiency and yield		5,000
Program	91004	Economic Development		5,000
Sub-Program	91004002	SP4.2 Agricultural Development		5,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210201 Electricity charges				1,000
2210202 Water				1,000
2210509 Other Travel and Transportation				3,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

		Amount (GH¢)
Institution	01 Government of Ghana Sector	
Fund Type/Source	12602 DACF MP	Total By Fund Source 300,000
Function Code	70421 Agriculture cs	
Organisation	2500600001 Adansi South District - New Edubiase_Agriculture_Ashanti	
Location Code	0604001 Adansi South - New Edubiase	

		Use of goods and services	300,000
Objective	160201 Improve production efficiency and yield		300,000
Program	91004 Economic Development		300,000
Sub-Program	91004002 SP4.2 Agricultural Development		300,000
Operation	910301 910301 - Extension Services	1.0 1.0 1.0	300,000

Use of goods and services		300,000
2210110 Specialised Stock		300,000

		Amount (GH¢)
Institution	01 Government of Ghana Sector	
Fund Type/Source	12603 DACF ASSEMBLY	Total By Fund Source 310,000
Function Code	70421 Agriculture cs	
Organisation	2500600001 Adansi South District - New Edubiase_Agriculture_Ashanti	
Location Code	0604001 Adansi South - New Edubiase	

		Use of goods and services	310,000
Objective	160201 Improve production efficiency and yield		310,000
Program	91004 Economic Development		310,000
Sub-Program	91004002 SP4.2 Agricultural Development		310,000
Operation	910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	60,000

Use of goods and services		60,000
2210902 Official Celebrations		60,000

Operation	910109 910109 - Supervision and coordination	1.0 1.0 1.0	20,000
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Use of goods and services		20,000
2210509 Other Travel and Transportation		20,000

Operation	910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	70,000
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Use of goods and services		70,000
2210602 Repairs of Residential Buildings		50,000
2210605 Maintenance of Machinery and Plant		20,000

Operation	910301 910301 - Extension Services	1.0 1.0 1.0	135,000
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Use of goods and services		135,000
2210110 Specialised Stock		50,000
2210709 Seminars/Conferences/Workshops - Domestic		60,000
2210711 Public Education and Sensitization		25,000

Operation	910304 910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	25,000
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Use of goods and services		25,000
2210709 Seminars/Conferences/Workshops - Domestic		25,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

		Amount (GH¢)
Institution	01 Government of Ghana Sector	
Fund Type/Source	13132 CIDA	Total By Fund Source 139,298
Function Code	70421 Agriculture cs	
Organisation	2500600001 Adansi South District - New Edubiase_Agriculture_Ashanti	
Location Code	0604001 Adansi South - New Edubiase	

		Use of goods and services	139,298
Objective	160201 Improve production efficiency and yield		139,298
Program	91004 Economic Development		139,298
Sub-Program	91004002 SP4.2 Agricultural Development		139,298
Operation	910301 910301 - Extension Services	1.0 1.0 1.0	72,850

Use of goods and services		72,850
2210103 Refreshment Items		12,850
2210503 Fuel and Lubricants - Official Vehicles		30,000
2210509 Other Travel and Transportation		30,000

Operation	910304 910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	66,448
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Use of goods and services		66,448
2210709 Seminars/Conferences/Workshops - Domestic		40,000
2210711 Public Education and Sensitization		26,448

Total Cost Centre		1,235,160
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 31,724
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2500702001	Adansi South District - New Edubiase_Physical Planning_Town and Country Planning_Ashanti	
Location Code	0604001	Adansi South - New Edubiase	

			Amount (GH¢)
Compensation of employees [GFS]			20,724
Objective	000000	Compensation of Employees	20,724
Program	91002	Infrastructure Delivery and Management	20,724
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	20,724
Operation	000000	0.0 0.0 0.0	20,724

Wages and salaries [GFS]			20,724
2111001 Established Post			20,724

			Amount (GH¢)
Use of goods and services			11,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	11,000
Program	91002	Infrastructure Delivery and Management	11,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	11,000
Operation	911002	911002 - Land use and Spatial planning 1.0 1.0 1.0	11,000

Use of goods and services			11,000
2210101 Printed Material and Stationery			3,000
2210102 Office Facilities, Supplies and Accessories			4,700
2210503 Fuel and Lubricants - Official Vehicles			3,300

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2500702001	Adansi South District - New Edubiase_Physical Planning_Town and Country Planning_Ashanti	
Location Code	0604001	Adansi South - New Edubiase	

			Amount (GH¢)
Use of goods and services			5,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	5,000
Program	91002	Infrastructure Delivery and Management	5,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	5,000
Operation	911002	911002 - Land use and Spatial planning 1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210111 Other Office Materials and Consumables			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 81,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2500702001	Adansi South District - New Edubiase_Physical Planning_Town and Country Planning_Ashanti	
Location Code	0604001	Adansi South - New Edubiase	

			Amount (GH¢)
Use of goods and services			31,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	31,000
Program	91002	Infrastructure Delivery and Management	31,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	31,000
Operation	911002	911002 - Land use and Spatial planning 1.0 1.0 1.0	31,000

Use of goods and services			31,000
2210101 Printed Material and Stationery			5,000
2210102 Office Facilities, Supplies and Accessories			20,000
2210503 Fuel and Lubricants - Official Vehicles			6,000

			Amount (GH¢)
Other expense			50,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	50,000
Program	91002	Infrastructure Delivery and Management	50,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	50,000
Operation	911003	911003 - Street Naming and Property Addressing System 1.0 1.0 1.0	50,000

Miscellaneous other expense			50,000
2821018 Civic Numbering/Street Naming			50,000

Total Cost Centre			117,724
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	253,348
Function Code	70620	Community Development		
Organisation	2500801001	Adansi South District - New Edubiase_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0604001	Adansi South - New Edubiase		
Compensation of employees [GFS]				253,348
Objective	000000	Compensation of Employees		253,348
Program	91003	Social Services Delivery		253,348
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		253,348
Operation	000000	0.0 0.0 0.0		253,348
Wages and salaries [GFS]				253,348
2111001 Established Post				253,348
Total Cost Centre				253,348

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	13,635
Function Code	71040	Family and children		
Organisation	2500802001	Adansi South District - New Edubiase_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0604001	Adansi South - New Edubiase		
Use of goods and services				13,635
Objective	590202	16.2 End abuse, exploitation and violence		3,945
Program	91003	Social Services Delivery		3,945
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		3,945
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	3,945
Use of goods and services				3,945
2210711 Public Education and Sensitization				3,945
Objective	610101	5.c Adopt and strengthen legislative & policies for gender equality		1,800
Program	91003	Social Services Delivery		1,800
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		1,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,800
Use of goods and services				1,800
2210509 Other Travel and Transportation				1,800
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		7,890
Program	91003	Social Services Delivery		7,890
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		7,890
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	7,890
Use of goods and services				7,890
2210709 Seminars/Conferences/Workshops - Domestic				7,890

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
Function Code	71040	Family and children		
Organisation	2500802001	Adansi South District - New Edubiase_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0604001	Adansi South - New Edubiase		
Use of goods and services				5,000
Objective	610101	5.c Adopt and strengthen legislative & policies for gender equality		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003003	SP3.3 Social Welfare and Community 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
2210111 Other Office Materials and Consumables				2,000
2210503 Fuel and Lubricants - Official Vehicles				3,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 20,000
Function Code	71040	Family and children	
Organisation	2500802001	Adansi South District - New Edubiase_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0604001	Adansi South - New Edubiase	

			Use of goods and services	20,000
Objective	590202	16.2 End abuse, exploitation and violence		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		20,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	20,000

Use of goods and services		20,000
2210711	Public Education and Sensitization	20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 150,000
Function Code	71040	Family and children	
Organisation	2500802001	Adansi South District - New Edubiase_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0604001	Adansi South - New Edubiase	

			Use of goods and services	30,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		30,000
Program	91003	Social Services Delivery		30,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		30,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	30,000

Use of goods and services		30,000
2210509	Other Travel and Transportation	2,500
2210510	Other Night allowances	2,500
2210711	Public Education and Sensitization	25,000

			Other expense	120,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		120,000
Program	91003	Social Services Delivery		120,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		120,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	120,000

Miscellaneous other expense		120,000
2821009	Donations	5,000
2821019	Scholarship and Bursaries	15,000
2821021	Grants to Households	100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13519	UNICEF	Total By Fund Source 50,000
Function Code	71040	Family and children	
Organisation	2500802001	Adansi South District - New Edubiase_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0604001	Adansi South - New Edubiase	

			Use of goods and services	50,000
Objective	590202	16.2 End abuse, exploitation and violence		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		50,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	50,000

Use of goods and services		50,000
2210711	Public Education and Sensitization	50,000

Total Cost Centre			238,635
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 20,000
Function Code	70620	Community Development	
Organisation	2500803001	Adansi South District - New Edubiase_Social Welfare & Community Development_Community Development_Ashanti	
Location Code	0604001	Adansi South - New Edubiase	

			Use of goods and services	20,000
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		20,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	20,000

Use of goods and services			20,000
2210709	Seminars/Conferences/Workshops - Domestic		20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14005		Total By Fund Source 40,000
Function Code	70620	Community Development	
Organisation	2500803001	Adansi South District - New Edubiase_Social Welfare & Community Development_Community Development_Ashanti	
Location Code	0604001	Adansi South - New Edubiase	

			Other expense	40,000
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills		40,000
Program	91003	Social Services Delivery		40,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		40,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	40,000

Miscellaneous other expense			40,000
2821009	Donations		40,000

Total Cost Centre 60,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
Function Code	70560	Environmental protection n.e.c	
Organisation	2500900001	Adansi South District - New Edubiase_Natural Resource Conservation_Ashanti	
Location Code	0604001	Adansi South - New Edubiase	

			Use of goods and services	5,000
Objective	360101	Combat deforestation, desertification and soil erosion		5,000
Program	91005	Environmental and Sanitation Management		5,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		5,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210111	Other Office Materials and Consumables		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 25,000
Function Code	70560	Environmental protection n.e.c	
Organisation	2500900001	Adansi South District - New Edubiase_Natural Resource Conservation_Ashanti	
Location Code	0604001	Adansi South - New Edubiase	

			Use of goods and services	25,000
Objective	360101	Combat deforestation, desertification and soil erosion		25,000
Program	91005	Environmental and Sanitation Management		25,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		25,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	25,000

Use of goods and services			25,000
2210103	Refreshment Items		5,000
2210509	Other Travel and Transportation		3,000
2210709	Seminars/Conferences/Workshops - Domestic		2,000
2210711	Public Education and Sensitization		15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13523			
Function Code	70560	Environmental protection n.e.c		
Organisation	2500900001	Adansi South District - New Edubiase_Natural Resource Conservation_Ashanti		
Location Code	0604001	Adansi South - New Edubiase		
Total By Fund Source				130,000
Use of goods and services				130,000
Objective	360101	Combat deforestation, desertification and soil erosion		
Program	91005	Environmental and Sanitation Management		
Sub-Program	91005002	SP5.2 Natural Resource Conservation		
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS		
		1.0	1.0	1.0
				20,000
Use of goods and services				20,000
	2210103	Refreshment Items		8,000
	2210503	Fuel and Lubricants - Official Vehicles		12,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES		
		1.0	1.0	1.0
				110,000
Use of goods and services				110,000
	2210110	Specialised Stock		55,000
	2210111	Other Office Materials and Consumables		20,000
	2210711	Public Education and Sensitization		35,000
Total Cost Centre				160,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		
Function Code	70610	Housing development		
Organisation	2501001001	Adansi South District - New Edubiase_Works_Office of Departmental Head_Ashanti		
Location Code	0604001	Adansi South - New Edubiase		
Total By Fund Source				100,212
Compensation of employees [GFS]				100,212
Objective	000000	Compensation of Employees		
Program	91002	Infrastructure Delivery and Management		
Sub-Program	91002002	SP2.2 Infrastructure Development		
Operation	000000			
		0.0	0.0	0.0
				100,212
Wages and salaries [GFS]				100,212
	2111001	Established Post		100,212
Total Cost Centre				100,212

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 37,920
Function Code	70610	Housing development	
Organisation	2501002001	Adansi South District - New Edubiase_Works_Public Works_Ashanti	
Location Code	0604001	Adansi South - New Edubiase	

			Use of goods and services	37,920
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		37,920
Program	91002	Infrastructure Delivery and Management		37,920
Sub-Program	91002002	SP2.2 Infrastructure Development		37,920
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	32,920
Use of goods and services				32,920
2210610 Maintenance of Drains				12,920
2210617 Street Lights/Traffic Lights				20,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	5,000

			Use of goods and services	5,000
2210503 Fuel and Lubricants - Official Vehicles				5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 53,000
Function Code	70610	Housing development	
Organisation	2501002001	Adansi South District - New Edubiase_Works_Public Works_Ashanti	
Location Code	0604001	Adansi South - New Edubiase	

			Non Financial Assets	53,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		53,000
Program	91002	Infrastructure Delivery and Management		53,000
Sub-Program	91002002	SP2.2 Infrastructure Development		53,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	53,000

			Fixed assets	53,000
3111304 Markets				53,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 565,831
Function Code	70610	Housing development	
Organisation	2501002001	Adansi South District - New Edubiase_Works_Public Works_Ashanti	
Location Code	0604001	Adansi South - New Edubiase	

			Use of goods and services	160,831
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		160,831
Program	91002	Infrastructure Delivery and Management		160,831
Sub-Program	91002002	SP2.2 Infrastructure Development		160,831
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	160,831
Use of goods and services				160,831
2210605 Maintenance of Machinery and Plant				30,000
2210617 Street Lights/Traffic Lights				100,000
2211203 Emergency Works				30,831

			Non Financial Assets	405,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		405,000
Program	91002	Infrastructure Delivery and Management		405,000
Sub-Program	91002002	SP2.2 Infrastructure Development		405,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	405,000

			Fixed assets	405,000
3111103 Bungalows/Flats				40,000
3111204 Office Buildings				110,000
3111303 Toilets				55,000
3111304 Markets				160,000
3113101 Electrical Networks				40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 264,000
Function Code	70610	Housing development	
Organisation	2501002001	Adansi South District - New Edubiase_Works_Public Works_Ashanti	
Location Code	0604001	Adansi South - New Edubiase	

			Non Financial Assets	264,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		264,000
Program	91002	Infrastructure Delivery and Management		264,000
Sub-Program	91002002	SP2.2 Infrastructure Development		264,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	264,000

			Fixed assets	264,000
3111204 Office Buildings				64,000
3111303 Toilets				200,000

			Total Cost Centre	920,751
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i> 100,000
Function Code	70630	Water supply	
Organisation	2501003001	Adansi South District - New Edubiase_Works_Water_Ashanti	
Location Code	0604001	Adansi South - New Edubiase	

Non Financial Assets 100,000

Objective	570102	6.1 Achieve univ. and equit access to water	100,000
Program	91002	Infrastructure Delivery and Management	100,000
Sub-Program	91002002	SP2.2 Infrastructure Development	100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	100,000

Fixed assets			100,000
3113110	Water Systems		100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 30,000
Function Code	70630	Water supply	
Organisation	2501003001	Adansi South District - New Edubiase_Works_Water_Ashanti	
Location Code	0604001	Adansi South - New Edubiase	

Use of goods and services 30,000

Objective	570102	6.1 Achieve univ. and equit access to water	30,000
Program	91002	Infrastructure Delivery and Management	30,000
Sub-Program	91002002	SP2.2 Infrastructure Development	30,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	30,000

Use of goods and services			30,000
2210503	Fuel and Lubricants - Official Vehicles		5,000
2210606	Maintenance of General Equipment		25,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 150,685
Function Code	70630	Water supply	
Organisation	2501003001	Adansi South District - New Edubiase_Works_Water_Ashanti	
Location Code	0604001	Adansi South - New Edubiase	

Non Financial Assets 150,685

Objective	570102	6.1 Achieve univ. and equit access to water	150,685
Program	91002	Infrastructure Delivery and Management	150,685
Sub-Program	91002002	SP2.2 Infrastructure Development	150,685
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	150,685

Fixed assets			150,685
3113110	Water Systems		150,685

Total Cost Centre	280,685
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 15,681
Function Code	70451	Road transport	
Organisation	2501004001	Adansi South District - New Edubiase Works Feeder Roads Ashanti	
Location Code	0604001	Adansi South - New Edubiase	

			Use of goods and services	15,681
Objective	390202	11.2 Improve transport and road safety		15,681
Program	91002	Infrastructure Delivery and Management		15,681
Sub-Program	91002002	SP2.2 Infrastructure Development		15,681
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	15,681

Use of goods and services				15,681
2210111	Other Office Materials and Consumables			15,681

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 100,000
Function Code	70451	Road transport	
Organisation	2501004001	Adansi South District - New Edubiase Works Feeder Roads Ashanti	
Location Code	0604001	Adansi South - New Edubiase	

			Non Financial Assets	100,000
Objective	390202	11.2 Improve transport and road safety		100,000
Program	91002	Infrastructure Delivery and Management		100,000
Sub-Program	91002002	SP2.2 Infrastructure Development		100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	100,000

Fixed assets				100,000
3111308	Feeder Roads			100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 200,000
Function Code	70451	Road transport	
Organisation	2501004001	Adansi South District - New Edubiase Works Feeder Roads Ashanti	
Location Code	0604001	Adansi South - New Edubiase	

			Non Financial Assets	200,000
Objective	390202	11.2 Improve transport and road safety		200,000
Program	91002	Infrastructure Delivery and Management		200,000
Sub-Program	91002002	SP2.2 Infrastructure Development		200,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	200,000

Fixed assets				200,000
3111308	Feeder Roads			200,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 187,000
Function Code	70451	Road transport	
Organisation	2501004001	Adansi South District - New Edubiase Works Feeder Roads Ashanti	
Location Code	0604001	Adansi South - New Edubiase	

			Non Financial Assets	187,000
Objective	390202	11.2 Improve transport and road safety		187,000
Program	91002	Infrastructure Delivery and Management		187,000
Sub-Program	91002002	SP2.2 Infrastructure Development		187,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	187,000

Fixed assets				187,000
3111308	Feeder Roads			187,000

Total Cost Centre				502,681
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2501500001	Adansi South District - New Edubiase_Disaster Prevention_Ashanti	
Location Code	0604001	Adansi South - New Edubiase	

Use of goods and services				5,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		5,000
Program	91005	Environmental and Sanitation Management		5,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		5,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210711	Public Education and Sensitization			5,000

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 80,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2501500001	Adansi South District - New Edubiase_Disaster Prevention_Ashanti	
Location Code	0604001	Adansi South - New Edubiase	

Use of goods and services				25,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		25,000
Program	91005	Environmental and Sanitation Management		25,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		25,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	25,000

Use of goods and services				25,000
2210503	Fuel and Lubricants - Official Vehicles			10,000
2210711	Public Education and Sensitization			15,000

Other expense				55,000
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Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		55,000
Program	91005	Environmental and Sanitation Management		55,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		55,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	55,000

Miscellaneous other expense				55,000
2821009	Donations			55,000

Total Cost Centre 85,000

Total Vote 8,738,862

2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total					
	Compensation of Employees	Total GOG	Comp. of Emp.	Goods/Service	Capex	Statutory	Capex/ABFA	Goods Service		Capex	Tot. External			
Adansi South District - New Edubiase Management and Administration	1937399	1,955,000	6,438,301	95,876	507,043	100,000	702,919	0	0	100,000	453,957	893,985	1,347,642	8,738,862
SP1.1: General Administration	612,328	502,000	45,000	1,159,328	95,876	283,824	0	379,300	0	0	5,800	0	5,800	1,544,627
SP1.2: Finance and Revenue Mobilization	131750	102,000	0	233,750	0	51,000	0	0	0	0	0	0	0	284,750
SP1.3: Planning, Budgeting and Coordination	174233	96,437	0	270,690	0	6,500	0	6,500	0	0	0	0	0	277,190
SP1.4: Legislative Oversight	0	214,796	0	214,796	0	0	0	0	0	60,000	0	0	0	274,796
SP1.5: Human Resource Management	24124	51,637	0	75,861	0	24,000	0	24,000	0	0	0	0	0	145,420
Infrastructure Delivery and Management	120836	288,512	758,000	1,177,448	0	42,920	100,000	142,920	0	0	0	0	661,685	1,922,052
SP2.1 Physical and Spatial Planning	20724	92,000	0	112,724	0	5,000	0	5,000	0	0	0	0	0	117,724
SP2.2 Infrastructure Development	100212	206,512	758,000	1,064,724	0	37,920	100,000	137,920	0	0	0	0	661,685	1,804,329
Social Services Delivery	435061	913,805	762,000	2,110,666	0	84,000	0	84,000	0	40,000	133,000	292,200	425,000	2,809,866
SP3.1 Education and Youth Development	0	185,656	522,000	707,656	0	4,000	0	4,000	0	0	30,000	292,000	322,000	1,033,656
SP3.2 Health Delivery	181713	674,514	240,000	1,096,227	0	75,000	0	75,000	0	0	53,000	0	53,000	1,224,227
SP3.3 Social Welfare and Community Development	253348	53,655	0	306,883	0	5,000	0	5,000	0	0	50,000	0	50,000	551,983
Economic Development	438947	651,915	0	1,090,862	0	5,000	0	5,000	0	0	139,298	0	139,298	1,235,160
SP4.2 Agricultural Development	438947	651,915	0	1,090,862	0	5,000	0	5,000	0	0	139,298	0	139,298	1,235,160
Environmental and Sanitation Management	0	105,000	0	105,000	0	10,000	0	10,000	0	0	130,000	0	130,000	245,000
SP5.1 Disaster prevention and Management	0	80,000	0	80,000	0	5,000	0	5,000	0	0	0	0	0	85,000
SP5.2 Natural Resource Conservation	0	25,000	0	25,000	0	5,000	0	5,000	0	0	130,000	0	130,000	160,000