



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

AMANSIE SOUTH DISTRICT ASSEMBLY

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**PART A: STRATEGIC OVERVIEW OF THE AMANSIE SOUTH DISTRICT ASSEMBLY**

**1. ESTABLISHMENT OF THE DISTRICT**

**1.1 Location and Size**

The Amansie South District was carved out of the then Amansie West District in 2018. The District was established by LI 2325. The District shares common boundaries with Amansie West to the North, Atwima Nwabiagya and Atwima Mponua to the East, Amansie Central and Obuasi Municipal to the West, and Upper Denkyira to the South. The Amansie West District spans an area of about 1,364 square kilometers and constitutes nearly 3.4% of the total land area of the Ashanti Region. The District Capital Manso Adubia is about 65 km from Kumasi.

**Map of Amansie South District Assembly**



**1.2 POPULATION STRUCTURE**

The 2021 population of the District has been projected using growth rate of 2.6 percent as 74,668 made up of 37,113 male representing 49.70 percent and 37,555 female representing 50.30 percent.

**2. POLICY OBJECTIVES**

- Deepen political and administrative decentralisation
- Improve decentralised planning
- Strengthen domestic resource mobilisation
- Double the Agric productivity & incomes of small-scale food producers for value addition
- Substantially increase number of youth and adults who have relevant skills
- Ensure free, equitable and quality education for all by 2030
- Achieve universal health coverage, inclusive financial risk protection, access to quality health-care service
- Implementation of appropriate Social Protection System & measures
- Support and strengthen local communities in water and sanitation management
- Improve efficiency & effectiveness of road transport infrastructure & service
- Enhance inclusive urbanization & capacity for settlement planning
- Reduce vulnerability to climate-related events and disasters

**3. VISION OF THE DISTRICT ASSEMBLY**

The Vision of the Assembly is to be a center for the provision of a first class socio-economic services which will enhance the creation of decent jobs for the youth whilst creating equal opportunities for an all-inclusive development.

**4. MISSION STATEMENT OF THE DISTRICT ASSEMBLY**

The Assembly exists to improve the quality of life of the people through the formulation and implementation of pro-poor interventions and people-centered policies and programmes in partnership with the private sector, Civil Society Organizations and the active participation of the communities to achieve a sustainable development.

## 5. GOAL

- Strengthen domestic resource mobilisation
- Substantially increase number of youth and adults who have relevant skills
- Double the Agric productivity & incomes of small-scale food producers for value addition
- Ensure free, equitable and quality education for all
- Achieve universal health coverage, inclusive financial risk protection, access to quality health-care service
- Supply and strengthen local community in improve water and sanitation
- Deepen political and administrative decentralisation
- Improve efficiency & effectiveness of road transport infrastructure & service
- Enhance inclusive urbanization & capacity for settlement planning
- Implementation of appropriate Social Protection System & measures
- Reduce vulnerability to climate-related events and disasters

## 6. CORE FUNCTIONS

The core functions of the Amansie South District Assembly are outlined below:

- Ensure the preparation and submission through the Regional Coordinating Council, development plans and budgets of the District to the Minister for Finance for approval.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the District.
- Promote and support productive activity and social development in the District and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the District.

- Be responsible for the development, improvement and management of human settlement and the environment in the District.
- In co-operation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the District.
- Ensure ready access to courts in the District for the promotion of justice.
- Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred by the Local Governance Act, 2016, Act 936, Section 12 and any other enactment.

## 7. DISTRICT ECONOMY

The District economy is made up of the Agricultural sector which employs about 70% of the working population, the Service sector also employs about 8% of the working population and the Industrial sector also employs about 22% of the working population.

### Agricultural Sector

The District's economy is regarded as agrarian, the contribution of agriculture, forestry and fishing accounted for 59.2 percent of the district economy. The economic importance of Agriculture include job creation, food security, generate revenue from the farm produce. Agricultural lands are the basis for the food production. Food availability is an essential function of cost of living. Ensuring food security has been an essential component of development planning. Major food crops grown by farmers include plantain, cassava, cocoyam and maize. Cocoa is the main cash crop cultivated in the district and the 3rd largest producer in the region whiles oil palm is gradually being added. However the sector is gradually losing value to the mining sector as most of the youth are now actively engaged in mining. As a result most agricultural products are imported from nearby District.

**The livestock subsector** of the district is under developed. This, by MOFA can be attributed to the high investment capital required to operate such a venture.

Notwithstanding, the sector has over the years seen some form of expansion. The district will have to double its efforts in the development of the sector.

#### Challenges in the Sector

Poor road network, lack of adequate marketing facilities, high transportation cost due to poor roads, inadequate extension staff support, high cost of agric inputs, low income from agric production, lack of credit facilities and over reliance on traditional methods of farming. Above all, the teeming youth are seriously engaging in mining activities both formal and informal (galamsey) operations. The result is always a reduction in food production and the need for food to be brought from distant areas at exorbitant prices.

#### Industrial Sector

The Mining sub-sector dominates the industrial activities in the District with a few large scale mining companies, and mostly dominated by licensed small scale and illegal miners popularly called “galamseyers”. However, a few agro-processing industrial activities are found in the district. They include cassava processing (Gari making), oil extraction and akpeteshie distilling. The others are wood processing into lumber, furniture and metal fabricators.

#### Problems of Manufacturing / Industries Sector

Poor road network, inadequate capital support, poor management skills, poor transportation facilities, poor industrial infrastructure and layout are few challenges in the sector. Notwithstanding the above problems, the sector, if well-developed can lead the development agenda of the district.

#### Service Sector

The Service economy is made up of the both the informal and the formal economies. The informal economy comprises of hairdressers, barbers, drivers, painters, market women/ traders etc. Their area of operation is scattered in various communities in the district and they operate in containers/ kiosk and rented stores.

They sometimes train apprentices who support them in their daily business activities. Their role is however, complimented by the formal sector through the services provided by civil servants and other government organizations such as the nurses, police and teachers, etc.

#### Market Centre

The district has a number of small satellite markets in operation, the Assembly has decided to create market centres around those existing satellite markets to boost economic activities within the various communities. Amongst them are: Keniago and its environs, Adubia and its environs and Agroyesum. The assembly in this year's budget has budgeted to construct lockable stores and lorry park at Datano, one of the busiest town in the district to boost economic activities. The district under the government's one million dollar per constituency has also benefitted from a modern market shed and other ancillary facilities at Kumpese junction.

#### Road Network

The deplorable nature of the road network in the District is one of the major challenges in the District. This makes travelling within and outside the District a very big challenge. The percentage of the road condition classified as good constitutes less than 5% since there is no single asphalted road in the District, the percentage classified as fair also constitutes less than 10%. The majority of the roads over 80% are classified as poor. This impedes the movement of goods and services and it has become a major means for armed robbery to thrive. Kumpese – Tontokrom has been awarded under Government of Ghana projects where as Kensere – Watreso, Dawusaso – Abuoso, Mem Domi – Odaho and Abuoso – Nyamebekyere has been awarded under Cocoa Roads.

#### Education

The management of Education in the District like any other District in Ghana is the responsibility of the District Directorate of the Ghana Education Service. The directorate was inaugurated on the 29th October, 2019. The directorate has a total

staff strength of 27 made up of 2 Non-Teaching and 25 Teaching staff. The directorate operates with 10 circuits with 67 KGs, 63 Primary schools, 50 JHS and 1 Senior High School in the District.

#### *Problems Affecting the Development of Education in the District*

The major challenges in the Education sector includes high dropout rates due to “galamsey” (illegal mining) that attracts the youth, poor infrastructure, lack of accommodation for teachers, poor state of roads leading to high transportation fares, lack of vocational and technical institution.

#### **Health**

Health is defined as the complete state of the social and mental wellbeing and not merely the absence of disease or infirmity. It is often said that a healthy population makes a healthy nation. It is therefore imperative to give health care all the necessary attention and recognition it deserves in the District.

There are 2 hospitals in the district namely: St. Martins (ie under CHAG) and Future View hospital (ie Private). There are also 3 health centres, 1 maternity home and 71 Community Based Surveillance Volunteers (CBSVs). The health delivery in the district has further been zoned into four (4) Health sub-districts namely: Agroyesum, Adubia, Keniago and Tontokrom with 20 Health Facilities which is sub divided into 26 CHPS zones with 14 CHPS compounds.

#### **Water and Sanitation**

Access to potable water in the District is a little over 70% which is generally high comparable to the national average but people travel long distances to access water coupled with the breakdown of several boreholes. The expansion of the communities requires a corresponding expansion of water system. There are a little above 200 boreholes and 15 mechanized system. 6 boreholes and 3 mechanized small water system at Agroyesum, Dome Beposo and Adubia and they are at various levels of completion under the Infrastructure for Poverty

Eradication Project (IPEP). The assembly through DACF-RFG has constructed and mechanized 5 No. boreholes in public places to make available hand washing facilities, in the government’s effort in fighting the dreaded COVID-19 pandemic in the district and country at large.

#### **Environmental Sanitation**

Sanitation is a major challenge in the District, the idea of promoting the construction of household toilet has been a challenge due largely to funding support to the communities, however the communities on their own are able to provide toilet facilities but the type is not sustainable. Refuse disposal is also a major challenge because of the vast nature of the District. A final refuse disposal site has been acquired at Akwesiso and Watreso. 8 no. 20 seater WCs are also being constructed under the Ghana First project whiles 4 no. 10 seater WC toilet are also at various stages of construction under the IPEP.

#### **Conditions of the Natural Environment**

The natural environment of the District has been destroyed due to human activities such as lumbering and mining The forest reserve has been encroached by both legal and illegal timber merchants whilst the mining activities especially the illegal mining activities has greatly destroyed large portions of the land.

#### **Mineral Deposits**

Among the resources identified in the district are potentially rich mineral (Gold) deposits. Areas with such huge deposit includes Tontokrom, Datano, Manso Nkran, Adubia and others. A large area of the district has been acquired by concessionaires with some companies who have been licensed for prospecting.

## 8. KEY ACHIEVEMENTS IN 2020

A number of achievements have been attained in barely thirty (30) months i.e. 2 years 6 months since the creation of Amansie South District out of Amansie West District Assembly

### Health



- Rehabilitated and furnished an office accommodation (Ambulance Bay) for the Ghana Ambulance Service at Adubia and the Donation of Ambulance Vehicle by the Hon MP
- Maintained high Expanded Program Immunization (EPI) coverage and emerged 1<sup>st</sup> in Penta 3 coverage in Ashanti Region
- On Covid-19, Disinfected 7 Markets, 3 Lorry Parks, 18 Public toilets and other institutions
- On Covid-19, Distributed 273 veronica buckets, 17 infrared thermometer guns, 101 Basins, 11,392 Nose masks, 349 boxes, 395 bottles and 6 quarter rubber Hand sanitizers, 100 packs and 159 pieces of tissue papers, 113 standings, 4 pieces of gloves, 9 boxes of liquid soap, 85 boxes of carbolic soap, 94 pieces of 24 liter dustbins and 94 pieces of small dustbins.

### Water

Drilled and Mechanised 6 No. boreholes at Adubia D/A school, Keniago Market, Waterso Market, Odaho Market, Aponapon and Datano Market

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Amansie South District Assembly

## RESHAPING OF SELECTED FEEDER ROADS

A total of 17.3km of selected feeder roads was reshaped and improved in the district in the year under review. Amongst them were: Abuosu to Hianisa to Menhandan; Domi Bepso to Ebebuabowo; Ankam junction to Ankam township and Nkontine to All Days, etc.

### a. OFFICE ACCOMMODATION



Rehabilitated and furnished an office accommodation for the District's Revenue unit and 4 No. rooms for Electoral Commission, NCCE at Adubia

- Distributed 25 No. deep freezers and gave 21 financial support, 3 Technical aid, 2 Educational support, 4 into apprenticeship and 3 medical supports to PWDs
- Drilled and Mechanised 6 No. boreholes at Adubia D/A school, Keniago Market, Waterso Market, Odaho Market, Aponapon and Datano Market

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Amansie South District Assembly



Monitored the reclamation exercise of a 25 acre land at Odumase and Nyankomase by NADMO

**b. EDUCATION**



Constructed a 1 No. 6 Units Classroom Block, Office, Store and 6 Seater Aqua Privy Toilet Facility at Abiram



Distributed 560 pieces of dual desk

**c. PLANTING FOR FOOD AND JOBS, REARING FOR FOOD AND JOBS AND PLANTING FOR EXPORT AND RURAL DEVELOPMENT**



Supplied 21,000 seedlings of oil Palm to farmers under PERD which was received from Mineral Development Fund (MDF)

- Cultivated 200 acres of maize field under Planting for Food and Jobs
- Registered 150 farmers under the cockerel program and expecting 1,700 birds under Rearing for Food and Jobs
- On degraded lands, 40kg of Cover crop seed (mucuna) have been supplied to farmers free of charge which has improved the nutrients of the soil

**d. SOCIAL INTERVENTION PROGRAMS**

Distributed 25 No. deep freezers and gave 21 financial support, 3 Technical aid, 2 Educational support, 4 into apprenticeship and 3 medical supports to Persons Living With Disabilities.

**9. REVENUE AND EXPENDITURE PERFORMANCE**  
**REVENUE PERFORMANCE**

*Revenue Performance – All Sources*

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2018		2019		2020		% performance at Aug, 2020
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
IGF	436,700.00	419,369.00	965,352.00	947,037.50	1,222,166.80	1,078,294.01	88.23
Compensation Transfer	451,399.53	337,810.69	771,739.31	449,048.78	1,022,321.99	680,048.94	66.52
Goods and Services Transfer	-	-	37,390.34	5,435.66	47,722.98	31,946.97	66.94
Assets Transfer	-	-	-	-	-	-	-
DACF	1,384,034.71	776,676.78	4,015,081.27	2,476,196.53	4,410,847.43	1,275,397.00	28.92
DDF/ DPAT/ DACF- RFG	310,631.68	157,544.65	599,260.00	513,783.62	890,458.42	411,881.32	46.25
<b>Other Transfers:</b>							
CIDA/MAG (AGRIC)	-	-	118,050.72	118,050.73	118,050.72	103,293.56	87.50
HIPIC/ SIP – MP	10,000.00	-	25,000.00	-	25,000.00	-	-
GoG Covid-19 MMDAs Transfer	-	-	-	-	20,000.00	20,000.00	100.00
Minerals Royalties (MDF)	850,000.00	737,413.44	1,005,500.00	919,364.83	1,000,000.00	595,041.40	59.50
Stool Land Revenue	-	-	60,000.00	81,619.24	157,000.00	140,210.96	89.31
<b>TOTAL</b>	<b>3,442,765.92</b>	<b>2,428,814.56</b>	<b>7,597,373.64</b>	<b>5,510,536.89</b>	<b>8,913,568.34</b>	<b>4,336,114.16</b>	<b>48.65</b>

Table 1 above illustrates the revenue performance from all sources of revenue available to the Assembly for the period 2018 to 2020. The total revenue performance stood at 70.55% and 72.53% for 2018 and 2019 respectively. As at August, 2020, actual total revenue was GH¢4,336,114.16 which represented 48.65% of the total estimate of GH¢8,913,568.34 for the year. Out of this amount, IGF only contributed GH¢1,078,294.01 representing 24.87% while the remaining amount of GH¢3,257,820.15 representing 75.13% was received from Grants and other transfers.



Revenue Performance - IGF

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2018		2019		2020		% perf. as at Aug., 2020
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Rates	150,350.00	160,264.00	551,250.00	456,915.50	521,500.00	497,736.11	48.55
Fees	28,350.00	24,955.00	66,250.00	72,972.20	63,350.00	45,254.75	4.41
Fines	1,400.00	900.00	3,452.00	2,777.00	6,795.20	60.00	0.01
Licenses	29,900.00	23,015.00	284,700.00	381,772.80	548,821.60	471,018.15	45.94
Land	42,700.00	37,060.00	38,700.00	22,400.00	25,700.00	11,225.00	1.09
Rent	-	-	1,000.00	-	1,000.00	-	-
Investment	-	-	-	-	-	-	-
Miscellaneous	184,000.00	173,175.00	20,000.00	10,200.00	55,000.00	53,000.00	4.92
<b>Total IGF Only</b>	<b>436,700.00</b>	<b>419,369.00</b>	<b>965,352.00</b>	<b>947,037.50</b>	<b>1,222,166.80</b>	<b>1,078,294.01</b>	<b>100.00</b>
<b>Notes - IGF</b>							
<b>Transfers:</b>							
Minerals Royalties (MDF)	850,000.00	737,413.44	1,005,500.00	919,364.83	1,000,000.00	595,041.40	75.49
Stool Land Revenue	-	-	60,000.00	81,619.24	157,000.00	140,210.96	17.79
<b>Total IGF Transfers</b>	<b>850,000.00</b>	<b>737,413.44</b>	<b>1,065,500.00</b>	<b>1,000,984.07</b>	<b>1,157,000.00</b>	<b>735,252.36</b>	<b>100.00</b>
<b>Grand Total</b>	<b>1,286,700.00</b>	<b>1,156,782.44</b>	<b>2,030,852.00</b>	<b>1,948,021.57</b>	<b>2,379,166.80</b>	<b>1,813,546.37</b>	<b>100.00</b>

Table 2 above illustrates the revenue performance for internally generated fund (IGF) of the Assembly for the period 2018 to 2020. Revenue performance for IGF only (excluding transfers from MDF and stool lands revenue) stood at 96.03% and 98.10% for 2018 and 2019 respectively. While the performance of total IGF (inclusive of transfers from MDF and stool lands revenue) stood at 89.90% and 95.92% for 2018 and 2019 respectively. As at August, 2020, actual total IGF was GH¢1,813,546.37 which represented 76.23% of the total estimate of GH¢2,379,166.80 for the year. Out of this amount, IGF only (excluding transfers from MDF and stool lands revenue) contributed GH¢1,078,294.01 representing 59.46% while the remaining amount of GH¢735,252.36 representing 40.54% was received from transfers from Minerals Royalties or Minerals Development Fund and Stool Land Revenue.

(b) EXPENDITURE PERFORMANCE

Expenditure Performance - GOG

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GoG ONLY							
Expenditure	2018		2019		2020		% Performance as at Aug., 2020
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Compensation	451,399.53	337,810.69	771,739.31	449,048.78	1,022,321.99	680,048.94	66.52
Goods and Services	-	-	37,390.34	5,435.66	47,722.98	-	-
Assets	-	-	-	-	-	-	-
<b>Total</b>	<b>451,399.53</b>	<b>337,810.69</b>	<b>809,129.65</b>	<b>454,484.44</b>	<b>1,070,044.97</b>	<b>680,048.94</b>	<b>63.55</b>

Table above shows expenditure performance from GoG only (excluding all other transfers from the central government) stood at 74.84% and 56.17% for 2018 and 2019 respectively. As at August, 2020, actual GoG only expenditure was GH¢680,048.94 which represented 63.55% of the total estimates of GH¢1,070,044.97. Expenditure on compensation represents 100% out of the actual expenditure of GH¢680,048.94 while expenditure on goods and services and assets represents 0% and 0% respectively.

*Expenditure Performance - IGF*

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2018		2019		2020		% Performance as at Aug., 2020
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Compensation	67,357.00	38,870.50	197,844.20	199,209.50	202,200.23	142,427.75	70.44
Goods and Services	339,343.00	333,158.25	805,090.00	868,623.59	942,321.57	646,235.84	68.58
Assets	880,000.00	760,675.01	1,027,917.80	896,868.28	1,234,645.00	430,392.38	34.86
<b>Total</b>	<b>1,286,700.00</b>	<b>1,132,703.76</b>	<b>2,030,852.00</b>	<b>1,964,701.37</b>	<b>2,379,166.80</b>	<b>1,219,055.97</b>	<b>51.24</b>

Table above shows expenditure performance from internally generated fund (IGF) stood at 88.03% and 96.74% for 2018 and 2019 respectively. As at August, 2020, actual IGF expenditure was GH¢1,219,055.97 which represented 51.24% of the total estimates of GH¢2,379,166.80. Expenditure on compensation represents 11.68% out of the actual expenditure of GH¢1,219,055.97 while expenditure on goods and services and assets represents 53.01% and 35.31% respectively.

*Expenditure Performance - All Sources*

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL SOURCES							
Expenditure	2018		2019		2020		% Performance as at Aug., 2020
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Compensation	518,756.53	376,681.19	969,583.51	648,258.28	1,224,522.22	822,476.69	67.17
Goods and Services	836,084.21	497,624.95	2,629,280.81	1,753,184.52	3,317,295.55	1,241,029.87	37.41
Assets	2,087,925.18	1,477,972.80	3,998,509.32	2,386,064.36	4,371,750.57	1,240,605.75	28.38
<b>Total</b>	<b>3,442,765.92</b>	<b>2,352,278.94</b>	<b>7,597,373.64</b>	<b>4,787,507.16</b>	<b>8,913,568.34</b>	<b>3,304,112.31</b>	<b>37.07</b>

Table 5 above shows expenditure performance from all sources (all funding sources available to the assembly) stood at 68.33% and 63.02% for 2018 and 2019 respectively. As at August, 2020, actual expenditure from all sources was GH¢3,304,112.31 which represented 37.07% of the total estimates of GH¢8,913,568.34. Expenditure on compensation represents 24.89% out of the actual expenditure of GH¢3,304,112.31 while expenditure on goods and services and assets represents 37.56% and 37.55% respectively. This actual expenditure is distributed to the budget programmes as indicated in table 6 below.

*Expenditure Performance – 2020 Budget Programme Performance*

Name of Budget Programme	Budget	Actual as at August, 2020
Management and Administration	3,004,469.87	1,540,198.66
Infrastructure Delivery and Management	1,432,820.72	426,021.83
Social Services Delivery	3,685,301.48	1,030,558.42
Economic Development	737,976.27	302,513.40
Environmental and Sanitation Management	53,000.00	4,820.00
<b>Total</b>	<b>8,913,568.34</b>	<b>3,304,112.31</b>

## 10. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Political and administrative decentralization deepened	No. of PFM townhall/ stakeholder meetings held	2019	2	2020	1	2021-2024	2
	No. of General Assembly Meetings held	2019	3	2020	2	2021-2024	4
Domestic/Local revenue mobilization (IGF) improved	% of IGF mobilized	2019	95.92%	2020	76.23%	2021-2024	100%
	No. tax education held	2019	2	2020	1	2021-2024	5
Access to inter and intra movement of people improved	KM of Roads rehabilitated	2019	9.5km	2020	6km	2021-2024	40km
	No. of Lorry Parks constructed	2019	Adubia	2020	-	2021-2024	Datano, Keniago
Access to school infrastructure improved	No. of school buildings constructed	2019	1	2020	1	2021-2024	5
	No. of Furniture supplied	2019	1,000	2020	560	2021-2024	2,000
Access to quality health-care service improved	% population of EPI covered	2019	80%	2020	85%	2021-2024	95%
	No. of OPD cases reported	2019	127,721	2020	99,616	2021-2024	150,000
Productivity and incomes of small scale food producers increased	Acreage of maize planted	2019	124	2020	200	2021-2024	1,750
	No. of farmers reached with extension messages	2019	856	2020	1,132	2021-2024	1,700
	No. of demonstration plots established	2019	20	2020	28	2021-2024	50
Social protection systems and measures improved	No. of people supported with income generating activities	2019	21	2020	29	2021-2024	50
	No. of PWDs supported financially	2019	78	2020	29	2021-2024	80
	No. of people enrolled on LEAP	2019	911	2020	911	2021-2024	1,200
Access to quality drinking water improved	No. of Boreholes constructed/ mechanized	2019	2	2020	5	2021 - 2024	10
Vulnerability to disaster and climate reduced	Acreage of degraded lands reclaimed	2019	30 Acres	2020	25 Acres	2021 - 2024	50 Acres

## 11. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

- Revaluation of landed commercial and selected residential properties
- Education and stakeholder engagement
- Creation of Market and Lorry parks at Datano
- Preparation of layout scheme or settlement scheme for 3 communities namely: Adubia, Datano and Keniogo and the issuance of building permits (both temporal and permanent).
- Registration and engagement of community and small scale miners operating within the district and the operationalization of the mining taskforce
- Embossment of earth moving machines and the full operationalization of revenue taskforce
- Collection of data
- Full operationalization of the Area councils

## **PART B: BUDGET PROGRAMME SUMMARY**

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

#### **1. Budget Programme Objective**

To coordinate and ensure the implementation of government policies, monitoring of projects and programme and effective & efficient resource mobilization & utilization.

#### **2. Budget Programme Description**

To achieve the broad objectives of the Amansie South District Assembly, the Management and Administration Programme combines all the system-wide activities that are required to produce quality, accessible and affordable development to the people in the district. These include functions such as General Management, strengthening of substructures, organization of public fora, organize assembly meetings, provision of residential and office accommodation, Policy Formulation, Planning, Budgeting, Monitoring and Evaluation of projects, Finance and Audit, Procurement, Supply and Logistics.

The sources of fund for the implementation of the Programme are Government of Ghana (GOG), Internally Generated Funds (IGF), District Assembly Common Fund (DACF), District Development Facility (DDF) and other Budget Support.

The departments and units responsible for implementing this Programme are Central Administration, Budget unit, Planning Unit, Internal Audit, Finance Department and Human Resource Department.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

#### **SUB-PROGRAMME 1.1 General Administration**

##### **1. Budget Sub-Programme Objectives**

- To formulate Policies and Coordinate activities of the District and the decentralized departments
- To provide logistical support, IT infrastructure and Services, conducive working and residential environment for the District and the decentralized departments
- To provide legal and technical advice to the District and the decentralized departments.

##### **2. Budget Sub-Programme Description**

General Management ensures the overall leadership and management of the assembly through the facilitation of appropriate policy within which projects and programme are provided. The sub-programme is mainly responsible for coordinating activities of decentralized departments and providing support services. The sub-programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics.

Currently, there is a total of 14 staff to execute this sub-programme comprising of 5 Administrative officers including the District Coordinating Director, 2 Executive officer, 3 Secretaries, 2 Drivers, 2 Procurement Officers.

Funding for this programme is mainly IGF, DACF and DDF whereas the Town and Area Councils dwell mainly on ceded revenue from Internally Generated Funds. The departments of the assembly and the general public are beneficiaries of the sub-programme.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections			
		2019 Budget	2020 Target	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Regular Management meetings Held	No. of management meetings held	12		12		12	12	12
Compliance with Procurement procedures	Procurement Plan approved by	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	-	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November
	Number of Entity Tender Committee meetings	4		4		4	4	4
Response to public complaints	Number of working days after receipt of complaints	12		12		12	12	12
Administrative performance Reports prepared and submitted	Number of quarterly reports	4	4	4	2	4	4	4
	Number of annual reports	1	1	1	0	1	1	1
	Annual Report submitted to RCC by	15th January	15th January	15th January	15th January	15th January	15th January	15th January

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

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

Operations	Projects
Internal management of the organization	Supply of 1 No. Pickup Truck
Information, education and communication	Procurement of office tables and chairs
Official / national celebrations	Computers and accessories
Administrative and technical meetings	
Support to teaching and learning delivery (Schools and Teachers award Scheme, educational financial support)	
Procurement of office supplies and consumables	
Security management	
Citizen participation in local governance	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

#### **SUB-PROGRAMME 1.2 Finance and Revenue Mobilization**

##### **1. Budget Sub-Programme Objectives**

- Improve financial management and reporting through the promotion of efficient Accounting systems.
- Ensure effective and efficient fiscal revenue mobilization of resources and its utilization.

##### **2. Budget Sub-Programme Description**

The sub-programme Finance and Revenue Mobilization seeks to improve the district fiscal resources and its utilization. The unit responsible for this sub-programme is Accounts unit.

The unit has specific rolls they play in delivering the said outputs for the sub-programme. The account units collect records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds that come to the Assembly.

The unit exists to see to the payment of expenditures approved by the district coordinating director and District Chief Executive within the assembly, The unit ensures that payment vouchers submitted to the treasury are duly registered and checking all supporting documents on payment vouchers, to ensure they are complete before payments are effected.

This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted to CAGD for further external annual financial statements.

The strength of staff of this sub-programme made up of 1 Senior Accountant who is also the District Finance Officer, 2 Accountants, 2 revenue collectors with one as the head of the revenue unit and 16 commission collectors.

Funding for the Finance sub-programme are fully from GOG, IGF, DACF and DDF The beneficiary of the programme are the assembly members, nananom, and entire populace of the district.

##### **Challenges**

The following are the key Challenges to be encountered in delivering this sub-programme:

- Inadequate means of transport for revenue mobilisation (vehicle and motorbikes).
- Inadequate database for revenue collection

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections			
		2019 Actual	2020 Target	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Revenue targets achieved	% of total IGF mobilized	100%	95.92%	100%	76.23%	100%	100%	100%
Financial reports prepared and submitted	Number of monthly financial statements	12	12	12	7	12	12	12
	Annual Statement of Accounts submitted by	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March
Audit Committee meetings organised	No. of meetings organised	4	4	4	2	4	4	4
Pay your tax campaign organised	No. of tax education campaign Organised	4	2	6	2	6	6	6

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

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

Operations	Projects
Treasury and accounting activities	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

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

##### 1. Budget Sub-Programme Objectives

- To Formulate, review and harmonize the district policies and programmes to ensure inter-departmental action plan for implementation.
- To ensure the preparation of the district budget
- To develop effective monitoring and evaluation system to measure achievements of policy and Programme objectives against set targets.
- To track revenue and expenditure performance in the district

##### 2. Budget Sub-Programme Description

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans and budgets. The sub-programme will be delivered by conducting needs assessment of Area councils and communities; hold budget committee meetings, prepare fee-fixing and annual composite budgets, organize DPCU meetings, hold stakeholders meetings and public hearings to ensure participatory planning and budgeting. The two main units for the sub-programme include the Planning and Budget unit as well as the expanded DPCU. Funds to carry out the programme include IGF, DACF and DDF. Effective delivery of this sub-programme will benefit not only the community members but also development partners and the departments of the assembly.

Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme. Other challenges include inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference during implementation and execution of the Plans and Budgets. The sub-programme is proficiently managed by 5 officers comprising of 1 Budget Analysts, 2 Budget Officer and 1 Senior Development Planning Officer and 1 Assistant Development Planning

Officer. Funding for the planning and budgeting sub-programme is from IGF, DDF and DACF

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections			
		2019 Actual	2020 Target	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	-	7 <sup>th</sup> June, 2018	31 <sup>st</sup> October, 2018	31 <sup>st</sup> October, 2019.	31 <sup>st</sup> October, 2019.	30 <sup>th</sup> October, 2020	29 <sup>th</sup> October, 2021.
Assembly's programmes and projects monitored and evaluated	Number of quarterly monitored reports submitted	2	2	4	2	4	4	4
	No. of annual progress reported prepared and submitted	2	3	4	2	4	4	4



Citizens participation in planning, budgeting and budget implementation through Stakeholders Consultation & Town-hall meetings increased	No. of stakeholder engagements and Town-Hall meetings held	1	1	2	1	2	2	2
Revenue database updated	No. of Stakeholders Consulted	-	43	100	57	100	200	200
Compliance with budgetary provision	No. of times prepared and updated	0	1	1	1	2	2	2
	% expenditure kept within budget	100%	100%	100%	100%	100%	100%	100%

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

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

Operations	Projects
Monitoring and evaluation of programmes and projects	
Data collection	
Plan and budget preparation	

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.4 Legislative Oversight

##### 1. Budget Sub-Programme Objective

To perform deliberative and legislative functions in the district

##### 2. Budget Sub-Programme Description

There is a 40 member Assembly made up of 26 elected Assembly members, 12 government appointees, the District Chief Executive and the Member of Parliament for the Manso-Abubia Constituency.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections			
		2019 Actual	2020 Target	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
General Assembly meetings Held	No. of General Assembly meetings held	3	3	3	2	3	3	3
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	10	10	15	10	15	15	15
Executive Committee meetings held	No. of Executive Committee meetings held	2	2	3	2	3	3	3

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

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

Operations	Projects
Legislative enactment and oversight	

#### BUDGET SUB-PROGRAMME SUMMARY

##### PROGRAMME 1: Management and Administration

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

###### 1. Budget Sub-Programme Objective

The Human Resource Class is mainly responsible for managing, developing capabilities and competencies of staff as well as coordinating human resources management programmes to efficiently deliver on their mandate.

###### 2. Budget Sub-Programme Description

The Human Resource Management sub-programme seeks to manage staff database, develop capacities and competences of staff and coordinate human resource programmes for efficient service delivery standard of public service. The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge.

The Human Resource unit has a staff strength of 1 officer, that's, the Human Resource Manager. Funds to deliver the Human Resource sub-programme include IGF, DACF and DDF.

The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections			
		2019 Actual	2020 Target	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Accurate and comprehensive HRMIS data updated and submitted to RCC	No. of updates and submissions done	-	1	12	2	12	12	12
Capacity of staff built	Number Staff appraised	-	31	42	0	42	42	42
	No. of Training programs conducted	3	2	4	2	4	4	4
	No. of Towns and Area Councils Executives trained	-	-	-	-	25	25	25
	No. of Revenue Collectors trained	0	10	10	10	16	16	16

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

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

Operations	Projects
Manpower and skills development	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. Budget Programme Objectives

- To exercise district-wide responsibility in planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains
- Ensure orderly growth and development of human settlements in the district

#### 2. Budget Programme Description

The programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities.

Key departments carrying the programme include the Physical Planning Department and the District Works Department.

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development and growth of cities;
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
- Responsible for development control through granting of permit.

- Responsible for establishing comprehensive street naming and property addressing system.

The District Works department carry out such functions in relation to feeder roads, water, rural housing etc.

- The department advises the Assembly on matters relating to works in the district;
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of street;
- Assist to inspect projects under the Assembly with departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

The Physical Planning department has no personnel and due to that the office in our mother District (Amansie West) exercises oversight responsibility. The Works Department on the other hand has 2 staff that carry out the infrastructure delivery and management programme. The programme will be funded with funds from IGF, GOG, DACF, DDF, and Donor partners including RING and SRWSP.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: Infrastructure Delivery and Management**

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

##### **1. Budget Sub-Programme Objective**

- To facilitate the implementation of such policies in relation to physical planning, land use and development within the framework of national policies.

##### **2. Budget Sub-Programme Description**

This Sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles. Specific functions of the sub-programme include;

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

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

The organizational unit that will be involved is the Physical Planning unit and the Parks and Garden unit. Unfortunately, the office has not been established but oversight responsibility is done by one officer in the Town and Country planning unit of our mother district, Amansie West.

The sub-programme is funded through the DACF, GOG, and Internally Generated Revenue (IGF). The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme.

The main challenge confronting the sub-programme is lack of staff to man and supervise the implementation of programme and projects under the sub-programme. Others include inadequate resources both financial and logistics to prepare base maps and to organize sensitization programmes. Lack of adequate office accommodation and means of transport to carry out activities

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections			
		2019 Actual	2020 Target	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Preparation of Base Maps/ layout schemes	Name of Towns	Adubia, Keniago & Datano	-	Adubia, Keniago & Datano	-	Adubia, Keniago & Datano	Keniago	Keniago
Statutory planning committee meeting organized	No. of Statutory Planning Committee meetings organized	-	-	4	1	4	4	4
Create public awareness on development control	No. of public awareness organized	4	2	6	2	5	5	5
Issuance of development permit	No. of Development permits issued	-	-	20	-	30	40	40

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

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

Operations	Projects
Internal management of the organisation	
Land use and spatial planning	

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME2: Infrastructure Delivery and Management

##### SUB-PROGRAMME 2.2 Infrastructure Development

#### 1. Budget Sub-Programme Objective

- To facilitate the implementation of such policies in relation to feeder roads, water and sanitation, rural housing and public works within the framework of national policies.

#### 2. Budget Sub-Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of projects on roads, water systems, building etc. The sub-programme also prepare project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance. The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the District; and facilitate the identification of Communities to be connected on to the National Grid.

The Department of Works of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads and District Water and Sanitation Unit, and the Works Unit of the Assembly. The beneficiaries of the sub-programme include the general public, development partners, contractors and other departments of the Assembly.

There are 2 staffs in the Works Department executing the sub-programme which comprises of 1 Engineer who is the head of the department and 1 Assistant Engineer.

Funding for this programme is mainly DDF, DACF, GoG for decentralized department, and IGF.

Key challenges of the department include delay in release of funds. This leads to wrong timing for execution of operations and projects, inadequate personnel and logistics for monitoring operations and maintenance of existing systems and other infrastructure. Interference from chiefs and opinion leaders.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections			
		2019 Actual	2020 Target	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Project inspected	No. of site meetings organised	5	2	12	3	4	5	5
Life span of Assembly buildings and other assets increased through repairs and maintenance	No. of Vehicles Repaired	1	1	3	2	3	3	3
	No. of Buildings Renovated			-	-	2	2	5
Portable water coverage improved	No. of boreholes rehabilitated/constructed	2	1	4	1	1	5	5
District Electrification System Improved	No. of Electricity Bulbs Supplied			-	-	300	300	300
	No. of educational durbar organised	4	2	6	2	6	6	6

Building Regulations enforced	No. of communities visited to check regulations	2	2	6	2	6	6	6
Effective and efficient transport system provided	Kilometres of road rehabilitated	-	31km	40km	17.3km	30km	30km	30km

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

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

Operations	Projects
Maintenance, rehabilitation, refurbishment and Upgrading of existing assets	Completion of 7 No. rooms at Adubia Community Centre to house Ghana Police Personnel
Supervision and regulation of infrastructure development	Construction of 1 No. 1 bedroom semidetached Directors of Agric & Education Quarters
	Construction of residential accommodation for
	Maintenance of selected feeder roads
	Grading and Clearing of ASDA Administration site

## **BUDGET PROGRAMME SUMMARY**

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

#### **1. Budget Programme Objectives**

- To provide equal access to quality basic education to all children of school - going age at all levels
- To improve access to health service delivery.
- Facilitate in the integrating the disadvantaged, vulnerable and excluded in mainstream of development.
- Work in partnership with the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, and Persons with Disabilities.

#### **2. Budget Programme Description**

Social Service Delivery is one of the key Programmes of the Assembly. This programme seeks to take an integrated and holistic approach to development of the District and the Nation as a whole. There are three sub-Programmes under this Programme namely; Education & Youth Development, Health Service delivery and Social Welfare & Community Development.

The Education, Youth and Sports which is a schedule two department is responsible for Pre-school, Special School, Basic Education, posting and retention of teachers, Youth and Sports in the district. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Department of Health which is also a schedule two department delivers context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

The Social Welfare and Community Development Department assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Funding for the programme are from GOG, IGF, DACF, and DDF. The beneficiary of the programme are the school pupils, students, vulnerable in the district.



## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

##### **1. Budget Sub-Programme Objectives**

- To ensure inclusive and equitable access to education at all levels
- Provide relevant quality pre-tertiary education to all children

##### **2. Budget Sub-Programme Description**

The Education Youth Development sub-programme intends to produce well balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the District and Ghana at large.

This sub-programme is carried through:

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Advise the District Assembly on matters relating to preschool, primary, Junior High Schools in the District and other matters that may be referred to it by the District Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the district
- Advise on the construction, maintenance and management of public schools and libraries in the district;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;

- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

Organisational units in carrying the sub-programme include the Basic Education Unit, Non-Formal Education Unit, Youth and Sports Unit. The department responsible for the sub-programme is the District Education Directorate.

In carrying out this sub-programme, funds would be sourced from IGF, GoG and DACF. The communities, development partners and other departments are the key beneficiaries to the sub-programme.

Challenges in delivering the sub-programme include the following;

- Poor registration and documentation of school lands leading to encroachment of school lands.
- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- Lack of adequate means of transport to aid in monitoring.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator		Past Years			Projections			
			2019 Actual	2020 Target	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Enrolment increased	% Gross enrolment Rate	KG	-	-	5%	-	5%	10%	10%
		Primary	-	-	5%	-	5%	10%	10%
		JHS	-	-	5%	-	5%	10%	10%
District Educational Management staff trained	No. of staff and CS trained		-	-	10	-	10	10	10
Schools monitored	Number of schools visited		-	15	30	20	30	45	45
Organized quarterly DEOC meetings	No. of meetings organised		-	2	3	2	3	3	3
Provision of educational facilities	No. of classroom block with ancillaries constructed		3	-	3	1	7	2	2
	No. of dual desk manufactured and supplied		1,000	-	1,000	1,000	2,000	1,000	1,000

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

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

Operations	Projects
School feeding operations	Completion of 1 No. 3 Units Classroom Block, Office, Store and 6 Seater Aqua Privy Toilet Facility Adubia
Supervision and inspection of education delivery	Manufacture and supply of 2,000 No. Dual desks and 50 No. teachers' tables for selected schools.
Development of youth, sports and culture	Completion of 1 No. 3 Units Classroom Block, Office, Store and 6 Seater Aqua Privy Toilet Facility at Ankam
Support to teaching and learning delivery (schools and teachers award scheme, educational financial support	Completion of 1 No. 3 Units Classroom Block, Office, Store and 6 Seater Aqua Privy Toilet Facility at Odaho
	Completion of 1 No. 6 Units Classroom Block, Office, Store and 6 Seater Aqua Privy Toilet Facility at Abiram
	Completion of 1 No. 2 Units KG Block, Office, Store and 2 Seater Aqua Privy Toilet Facility at Dawusaso
	Construction of 1 No. 2 Units KG Block, Office, Store and 2 Seater Aqua Privy Toilet Facility at Watreso
	Completion of 1 No. 2 storey boys dormitory at Manso Adubia Senior High School at Manso Adubia

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.2: Health Delivery

##### 1. Budget Sub-Programme Objective

- To achieve a healthy population that can contribute to socio-economic development of the district and Ghana as a whole.

##### 2. Budget Sub-Programme Description

This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies. The sub-programme also formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health. The sub-programme seeks to:

- Ensure the construction and rehabilitation of clinics and health centres or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centres or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.

- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

The units involved in undertaking this sub-programme include the District Health Directorate and the Environmental health unit with only 4 staff.

Funds to undertake the sub-programme include DACF, DDF and IGF. Community members, development partners and other departments are the beneficiaries of this sub-programme. The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme.

Challenges in executing the sub-programme include:

- Low funding for infrastructure development
- Low sponsorship to health personnel to return to the district and work
- Inequitable distribution of health personnel (doctor, midwives, and other nurses)
- Delays in re-imburement of funds (NHIS) to health centres to function effectively

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections			
		2019 Actual	2020 Target	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Access to quality health care services improved	No. of CHO trained on data quality audit	-	-	30	0	30	30	30
	No. of sub district leaders trained on DHIMS 2 Pivot tables	-	-	17	0	20	20	20
	EPI coverage increased	-	-	95%	80%	95%	95%	95%
Food, drink vendors and handlers medically screened	No. of vendors screened and licenced	-	-	200	803	1,200	1,300	1,350
Sanitation campaigns organised	No. of campaigns organized	-	-	-	-	5	10	10

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

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

Operations	Projects
Internal management of the organization	Construction of 1 No. 1 bedroom semidetached Nurses quarters
Maintenance, rehabilitation, refurbishment and Upgrading of existing assets	Construction of slaughter slab and mechanization of 1 No. borehole
District response initiative (DRI) on HIV/AIDS and malaria	Construction of 20 Seater W/C toilet facility at Kwabenaso
Public health services	Procurement of noise pollution gadgets
Environmental sanitation management	
Solid waste management	

## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

##### **1. Budget Sub-Programme Objectives**

- Empower communities to shape their future by utilisation of their skills and resources to improve their standard of living.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
- To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.
- To protect and promote the right of children against harm and abuse

##### **2. Budget Sub-Programme Description**

The sub-programme seeks to improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded. The department is made up of two units; Community Development Unit and Social Welfare Unit.

The community development unit under the department assist to organize community development programmes to improve and enrich rural life through: Literacy and adult education classes; Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience or; teaching deprived or rural women in home management and child care.

Units under the organization in carrying out the sub-programme include the Social Welfare Unit and Community Development Unit. The general public including the rural populace are the main beneficiaries of services rendered by this sub-programme.

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit also supervises standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

Funds sources for this sub-programme include GoG for decentralized departments, IGF and DACF. A total of 3 officers would be carrying out this sub-programme comprising of 1 Community Development Officer and 2 Social Welfare Officers.

Major challenges of the sub-programme include: delay in release of funds; inadequate office space; inadequate office facilities (computers, printers, furniture etc.), inadequate personnel.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections		
		2019 Actual	2020 Target	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Paid LEAP beneficiaries Six cycles in the year	No. of persons benefited	-	-	911	911	980	1200	1250
PWDs supported financially	No. of PWDs supported financially	-	-	80	73	80	100	120
Increase education to communities on good living, domestic Violence, child protection and child labour	Number of communities sensitised	-	-	5	3	5	5	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
Internal management of the organisation	
Social intervention programmes	
Community mobilization	
Child right promotion and protection	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 1. Budget Programme Objectives

- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- Its main objective is to increase profitability, growth, and creation of employment opportunities of rural (MSEs) among others.
- To improve agricultural productivity through modernization along a value chain in a sustainable manner.

#### 2. Budget Programme Description

The economic development programme aims at providing enabling environment for Trade, Tourism and industrial development in the District. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the District.

The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development.

Trade, Industry and Tourism sub programme under the guidance of the Assembly deals with issues related to trade, cottage industry and tourism in the district. The sub-programme seeks to:

- Facilitating the improvement of the environment for small scale business creation and group
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in providing advisory and counselling services.

- Facilitate the promotion of tourism in the district;
- Assist to identify, undertake studies and document tourism sites in the district

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;
- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce bush fires and mitigate the incidence of climate change;
- Promote an effective and integrated water management
- Assist in developing early warning systems on animals diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.

The programme will be delivered by the BAC head, a driver and Business Development Officer from the Business Advisory Centre as well as 16 staff of the Department of Agriculture.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

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

##### 1. Budget Sub-Programme Objectives

- Expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises.
- Promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourists.

##### 2. Budget Sub-Programme Description

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries/ Business Advisory Centre (BAC) is to facilitate MSEs access to Business development service through assisting entrepreneurs to increase their productivity, generate employment, increase their income levels and contributing significantly towards the socio-economic development of the country. The clients are potential and practising entrepreneurs in growth oriented sectors in the district. Services delivered seek to promote on-farm and off-farm activities. These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

Other services to be delivered under the sub-programme include support to the creation of business opportunities; provide opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements; facilitate the establishment of Rural Technology Facilities (RTF) in the District; develop and market tourist sites, improve accessibility to key centres of population, production

and tourist sites; promote local festivals in the district and; provide incentives for private investors in hospitality industry.

The unit that will deliver this sub-programme is the Business Advisory (BAC) unit which is under the National Board of Small Scale Industries (NBSSI) in the District. The unit has no Officers since the unit is not established in the District.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections			
		2019 Actual	2020 Target	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Potential and existing entrepreneurs trained on alternative livelihood	No. of individuals trained on Batik Tie and Dye making	-	-	-	-	20	20	20
	No. of individuals trained on soup making	-	-	-	-	20	20	20
	No. of individuals trained on bread baking	-	-	-	-	30	30	30



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

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

Operations	Projects
Promotion of Small, Medium and Large scale enterprise	

#### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2: Agricultural Development

##### 1. Budget Sub-Programme Objective

To modernise agriculture through economic structural transformation evidenced in food security, employment and reduced poverty.

##### 2. Budget Sub-Programme Description

The Agricultural Development sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. Major services to be carried out under this sub-programme include

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures (guinea fowl rearing, activities along the value chain that are income generating) and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;
- Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening linkages between the department and other development partners.

The District Department of Agriculture will be responsible for the delivery of this sub – programme.

The Department has 10 officers including the Head of department.

In delivering the sub-programme, funds would be sourced from IGF, GOG for decentralized department, DACF, DDF, and Donor partners i.e. CIDA.

Community members especially farmers, development partners and other departments are the beneficiaries of this sub – programme.

Key challenges include

- Lack of means of transport (motorbikes)
- Inadequate accommodation for staff in the operational areas
- Physical shortage of office staff and agriculture extension agents (AEAs) and
- Inadequate funding and late release of funds.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections			
		2019 Actual	2020 Target	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Staff and farmers trained on climate smart agriculture RFS and PFS	No. trained	-	-	40	30	60	80	100
PFJ and PERD awareness created	No. of communities	-	-	30	20	30	40	50
AEAs trained on extension delivery	No. of AEAs trained	-	-	13	13	20	20	20

AEAs home and farm visit increased	Number of farmers reached with extension messages	-	-	1000	856	1500	1700	1900
Study tours for farmers organised	No. of farmers	-	-	50	25	50	50	50
Formation of FBOs and out-grower concepts intensified	FBOs formed on production	-	-	25	13	20	30	30
Crop demonstrations established	No. of plots established	-	-	20	10	20	20	20

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

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

Operations	Projects
Internal management of the organization	Procurement of furniture, computers and accessory
Extension services	
Agricultural research and demonstration farms	
Production and acquisition of improved agricultural inputs (operationalize agricultural inputs)	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### 1. Budget Programme Objective

- To plan and implement programmes to prevent and/or mitigate disaster in the District within the framework of national policies

#### 2. Budget Programme Description

The programme will deliver the following major services:

- Organize public disaster education campaign programmes to: create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disaster;
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- Post disaster assessment to determine the extent of damage and needs of the disaster area;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the district;
- Inspect and offer technical advice on the importance of fire extinguishers;

The Disaster Management and Prevention Department will be responsible in executing the programme. There are no officers since the unit has not been established and in view of that oversight responsibility is exercised by the mother District – Amansie West.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### SUB-PROGRAMME 5.1 Disaster Prevention and Management

#### 1. Budget Sub-Programme Objectives

- To enhance the capacity of society to prevent and manage disasters
- To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and income generation.

#### 2. Budget Sub-Programme Description

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the District. The sub-programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme.

Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme include lack of staff and inadequate funding.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections			
		2019 Actual	2020 Target	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Support to disaster victims in affected communities	No. of Individuals supported with relief items	-	-	-	-	10	10	10
Training for Disaster volunteers	No. of volunteers trained	-	-	-	-	10	10	10
Campaigns on disaster prevention organised	No. of campaigns organised	-	-	-	-	5	5	5

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

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

Operations
Disaster management

Projects

### PART C: FINANCIAL INFORMATION

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

*By Strategic Objective Summary*

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,382,656		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn	0	302,379		
160502 4.4 Substantially incse numb of yuth & adults who have relevnt skills	0	220,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	70,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	65,000		
410101 Deepen political and administrative decentralisation	0	2,017,903		
410201 Improve decentralised planning	0	178,500		
410301 17.1 Strengthen domestic resource mob.	10,340,633	22,522		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,348,369		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,103,182		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	332,600		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	2,046,887		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	250,635		
<b>Grand Total ¢</b>	<b>10,340,633</b>	<b>10,340,633</b>	<b>0</b>	<b>0.00</b>

**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
287 02 00 001 26	10,340,633.49	0.00	0.00	0.00
Finance, ,				
Objective 410301 17.1 Strengthen domestic resource mob.				
Output 0001				
<b>From foreign governments(Current)</b>	7,122,401.69	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,179,760.82	0.00	0.00	0.00
1331002 DACF - Assembly	4,210,847.43	0.00	0.00	0.00
1331003 DACF - MP	200,000.00	0.00	0.00	0.00
1331005 HIPC	25,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	148,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	50,888.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,262,046.44	0.00	0.00	0.00
<b>Property income [GFS]</b>	3,218,231.80	0.00	0.00	0.00
1412001 Mineral Royalties	1,700,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	995,066.80	0.00	0.00	0.00
1412022 Property Rate	520,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	3,165.00	0.00	0.00	0.00
<b>Grand Total</b>	10,340,633.49	0.00	0.00	0.00

**Expenditure by Programme and Source of Funding**

*In GH¢*

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Amansie South District Assembly- Edubia	0	0	0	10,340,633	10,354,480	10,444,040
<b>GOG Sources</b>	0	0	0	1,230,650	1,242,447	1,242,956
Management and Administration	0	0	0	588,317	594,071	594,200
Infrastructure Delivery and Management	0	0	0	61,518	62,134	62,134
Social Services Delivery	0	0	0	187,377	189,115	189,251
Economic Development	0	0	0	393,437	397,128	397,371
<b>IGF Sources</b>	0	0	0	3,218,231	3,220,260	3,250,414
Management and Administration	0	0	0	1,186,036	1,187,501	1,197,896
Infrastructure Delivery and Management	0	0	0	476,421	476,681	481,185
Social Services Delivery	0	0	0	1,350,774	1,351,078	1,364,282
Economic Development	0	0	0	190,000	190,000	191,900
Environmental and Sanitation Management	0	0	0	15,000	15,000	15,150
<b>DACF MP Sources</b>	0	0	0	200,000	200,000	202,000
Management and Administration	0	0	0	60,000	60,000	60,600
Infrastructure Delivery and Management	0	0	0	125,000	125,000	126,250
Social Services Delivery	0	0	0	15,000	15,000	15,150
<b>DACF ASSEMBLY Sources</b>	0	0	0	4,010,847	4,010,847	4,050,955
Management and Administration	0	0	0	1,056,640	1,056,640	1,067,207
Infrastructure Delivery and Management	0	0	0	820,542	820,542	828,748
Social Services Delivery	0	0	0	1,923,664	1,923,664	1,942,901
Economic Development	0	0	0	160,000	160,000	161,600
Environmental and Sanitation Management	0	0	0	50,000	50,000	50,500
<b>DACF PWD Sources</b>	0	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	0	200,000	200,000	202,000
<b>CIDA Sources</b>	0	0	0	148,000	148,000	149,480
Economic Development	0	0	0	148,000	148,000	149,480
	0	0	0	25,000	25,000	25,250
Management and Administration	0	0	0	4,000	4,000	4,040
Infrastructure Delivery and Management	0	0	0	17,000	17,000	17,170
Social Services Delivery	0	0	0	4,000	4,000	4,040
<b>DDF Sources</b>	0	0	0	1,307,905	1,307,905	1,320,984
Management and Administration	0	0	0	45,859	45,859	46,318
Infrastructure Delivery and Management	0	0	0	703,959	703,959	710,999
Social Services Delivery	0	0	0	558,087	558,087	563,668
<b>Grand Total</b>	0	0	0	10,340,633	10,354,460	10,444,040

**Expenditure by Programme, Sub Programme and Economic Classification**

*In GH¢*

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Amansie South District Assembly- Edubia	0	0	0	10,340,633	10,354,480	10,444,040
<b>Management and Administration</b>	0	0	0	2,940,852	2,948,072	2,970,261
<b>SP1.1: General Administration</b>	0	0	0	2,311,681	2,318,750	2,334,798
<b>21 Compensation of employees [GFS]</b>	0	0	0	706,928	713,997	713,997
211 Wages and salaries [GFS]	0	0	0	705,883	712,942	712,942
21110 Established Position	0	0	0	575,443	581,197	581,197
21111 Wages and salaries in cash [GFS]	0	0	0	8,040	8,120	8,120
21112 Wages and salaries in cash [GFS]	0	0	0	122,400	123,624	123,624
212 Social contributions [GFS]	0	0	0	1,045	1,055	1,055
21210 Actual social contributions [GFS]	0	0	0	1,045	1,055	1,055
<b>22 Use of goods and services</b>	0	0	0	1,128,036	1,128,036	1,139,316
221 Use of goods and services	0	0	0	1,128,036	1,128,036	1,139,316
22101 Materials - Office Supplies	0	0	0	219,699	219,699	221,896
22102 Utilities	0	0	0	42,800	42,800	43,228
22104 Rentals	0	0	0	140,000	140,000	141,400
22105 Travel - Transport	0	0	0	249,000	249,000	251,490
22107 Training - Seminars - Conferences	0	0	0	103,000	103,000	104,030
22109 Special Services	0	0	0	198,500	198,500	200,485
22112 Emergency Services	0	0	0	175,037	175,037	176,787
<b>27 Social benefits [GFS]</b>	0	0	0	1,000	1,000	1,010
273 Employer social benefits	0	0	0	1,000	1,000	1,010
27311 Employer Social Benefits - Cash	0	0	0	1,000	1,000	1,010
<b>28 Other expense</b>	0	0	0	165,717	165,717	167,374
282 Miscellaneous other expense	0	0	0	165,717	165,717	167,374
28210 General Expenses	0	0	0	165,717	165,717	167,374
<b>31 Non Financial Assets</b>	0	0	0	310,000	310,000	313,100
311 Fixed assets	0	0	0	310,000	310,000	313,100
31121 Transport equipment	0	0	0	250,000	250,000	252,500
31122 Other machinery and equipment	0	0	0	60,000	60,000	60,600
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	37,522	37,672	37,897
<b>21 Compensation of employees [GFS]</b>	0	0	0	15,000	15,150	15,150
211 Wages and salaries [GFS]	0	0	0	15,000	15,150	15,150
21112 Wages and salaries in cash [GFS]	0	0	0	15,000	15,150	15,150
<b>22 Use of goods and services</b>	0	0	0	22,522	22,522	22,747
221 Use of goods and services	0	0	0	22,522	22,522	22,747
22101 Materials - Office Supplies	0	0	0	1,500	1,500	1,515
22108 Consulting Services	0	0	0	20,000	20,000	20,200
22111 Other Charges - Fees	0	0	0	1,022	1,022	1,032
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	254,937	254,937	257,486

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	254,937	254,937	257,486
221 Use of goods and services	0	0	0	254,937	254,937	257,486
22101 Materials - Office Supplies	0	0	0	65,000	65,000	65,650
22102 Utilities	0	0	0	1,437	1,437	1,451
22104 Rentals	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	71,500	71,500	72,215
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	51,500	51,500	52,015
22109 Special Services	0	0	0	54,500	54,500	55,045
<b>SP1.4: Legislative Oversights</b>	0	0	0	122,417	122,417	123,641
<b>22 Use of goods and services</b>	0	0	0	122,417	122,417	123,641
221 Use of goods and services	0	0	0	122,417	122,417	123,641
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22104 Rentals	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	5,217	5,217	5,269
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	92,200	92,200	93,122
<b>SP1.5: Human Resource Management</b>	0	0	0	214,296	214,296	216,439
<b>22 Use of goods and services</b>	0	0	0	214,296	214,296	216,439
221 Use of goods and services	0	0	0	214,296	214,296	216,439
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22102 Utilities	0	0	0	1,437	1,437	1,451
22104 Rentals	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	83,000	83,000	83,830
22107 Training - Seminars - Conferences	0	0	0	78,359	78,359	79,143
22109 Special Services	0	0	0	13,500	13,500	13,635
<b>Infrastructure Delivery and Management</b>	0	0	0	2,204,441	2,205,317	2,226,485
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	94,124	94,366	95,066
<b>21 Compensation of employees [GFS]</b>	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
<b>22 Use of goods and services</b>	0	0	0	70,000	70,000	70,700
221 Use of goods and services	0	0	0	70,000	70,000	70,700
22101 Materials - Office Supplies	0	0	0	17,000	17,000	17,170
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	11,000	11,000	11,110
22108 Consulting Services	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	6,000	6,000	6,060
<b>SP2.2 Infrastructure Development</b>	0	0	0	2,110,317	2,110,951	2,131,420

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	63,429	64,063	64,063
211 Wages and salaries [GFS]	0	0	0	60,434	61,038	61,038
21110 Established Position	0	0	0	37,394	37,768	37,768
21111 Wages and salaries in cash [GFS]	0	0	0	23,040	23,270	23,270
212 Social contributions [GFS]	0	0	0	2,995	3,025	3,025
21210 Actual social contributions [GFS]	0	0	0	2,995	3,025	3,025
<b>22 Use of goods and services</b>	0	0	0	783,042	783,042	790,873
221 Use of goods and services	0	0	0	783,042	783,042	790,873
22101 Materials - Office Supplies	0	0	0	554,542	554,542	560,088
22102 Utilities	0	0	0	1,000	1,000	1,010
22104 Rentals	0	0	0	60,000	60,000	60,600
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22106 Repairs - Maintenance	0	0	0	80,500	80,500	81,305
22107 Training - Seminars - Conferences	0	0	0	1,000	1,000	1,010
22109 Special Services	0	0	0	16,000	16,000	16,160
22112 Emergency Services	0	0	0	50,000	50,000	50,500
<b>31 Non Financial Assets</b>	0	0	0	1,263,845	1,263,845	1,276,484
311 Fixed assets	0	0	0	1,263,845	1,263,845	1,276,484
31111 Dwellings	0	0	0	355,356	355,356	358,910
31112 Nonresidential buildings	0	0	0	9,886	9,886	9,985
31113 Other structures	0	0	0	898,603	898,603	907,589
<b>Social Services Delivery</b>	0	0	0	4,238,903	4,240,944	4,281,292
<b>SP3.1 Education and Youth Development</b>	0	0	0	2,392,422	2,392,863	2,416,347
<b>21 Compensation of employees [GFS]</b>	0	0	0	44,053	44,494	44,494
211 Wages and salaries [GFS]	0	0	0	44,053	44,494	44,494
21110 Established Position	0	0	0	44,053	44,494	44,494
<b>22 Use of goods and services</b>	0	0	0	211,000	211,000	213,110
221 Use of goods and services	0	0	0	211,000	211,000	213,110
22101 Materials - Office Supplies	0	0	0	131,000	131,000	132,310
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	34,000	34,000	34,340
22107 Training - Seminars - Conferences	0	0	0	19,000	19,000	19,190
22108 Consulting Services	0	0	0	16,000	16,000	16,160
22109 Special Services	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	0	0	0	2,137,369	2,137,369	2,158,743
311 Fixed assets	0	0	0	2,137,369	2,137,369	2,158,743
31111 Dwellings	0	0	0	750,000	750,000	757,500
31112 Nonresidential buildings	0	0	0	937,369	937,369	946,743
31131 Infrastructure Assets	0	0	0	450,000	450,000	454,500
<b>SP3.2 Health Delivery</b>	0	0	0	1,542,486	1,543,553	1,557,911

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	106,703	107,771	107,771
211 Wages and salaries [GFS]	0	0	0	103,209	104,242	104,242
21110 Established Position	0	0	0	76,329	77,093	77,093
21111 Wages and salaries in cash [GFS]	0	0	0	26,880	27,149	27,149
212 Social contributions [GFS]	0	0	0	3,494	3,529	3,529
21210 Actual social contributions [GFS]	0	0	0	3,494	3,529	3,529
<b>22 Use of goods and services</b>	0	0	0	260,882	260,882	263,491
221 Use of goods and services	0	0	0	260,882	260,882	263,491
22101 Materials - Office Supplies	0	0	0	110,782	110,782	111,890
22102 Utilities	0	0	0	1,000	1,000	1,010
22103 General Cleaning	0	0	0	12,500	12,500	12,625
22104 Rentals	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	33,500	33,500	33,835
22107 Training - Seminars - Conferences	0	0	0	9,500	9,500	9,595
22108 Consulting Services	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	13,600	13,600	13,736
<b>26 Grants</b>	0	0	0	161,000	161,000	162,610
263 To other general government units	0	0	0	161,000	161,000	162,610
26311 Re-Current	0	0	0	161,000	161,000	162,610
<b>27 Social benefits [GFS]</b>	0	0	0	3,000	3,000	3,030
273 Employer social benefits	0	0	0	3,000	3,000	3,030
27311 Employer Social Benefits - Cash	0	0	0	3,000	3,000	3,030
<b>28 Other expense</b>	0	0	0	3,000	3,000	3,030
282 Miscellaneous other expense	0	0	0	3,000	3,000	3,030
28210 General Expenses	0	0	0	3,000	3,000	3,030
<b>31 Non Financial Assets</b>	0	0	0	1,007,900	1,007,900	1,017,979
311 Fixed assets	0	0	0	1,007,900	1,007,900	1,017,979
31111 Dwellings	0	0	0	747,900	747,900	755,379
31112 Nonresidential buildings	0	0	0	40,000	40,000	40,400
31113 Other structures	0	0	0	200,000	200,000	202,000
31121 Transport equipment	0	0	0	20,000	20,000	20,200
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	303,995	304,528	307,035
<b>21 Compensation of employees [GFS]</b>	0	0	0	53,360	53,893	53,893
211 Wages and salaries [GFS]	0	0	0	53,360	53,893	53,893
21110 Established Position	0	0	0	53,360	53,893	53,893
<b>22 Use of goods and services</b>	0	0	0	153,635	153,635	155,171
221 Use of goods and services	0	0	0	153,635	153,635	155,171
22101 Materials - Office Supplies	0	0	0	106,500	106,500	107,565
22102 Utilities	0	0	0	1,000	1,000	1,010
22104 Rentals	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	13,000	13,000	13,130
22107 Training - Seminars - Conferences	0	0	0	12,000	12,000	12,120
22109 Special Services	0	0	0	19,135	19,135	19,326
<b>27 Social benefits [GFS]</b>	0	0	0	42,000	42,000	42,420
273 Employer social benefits	0	0	0	42,000	42,000	42,420
27311 Employer Social Benefits - Cash	0	0	0	42,000	42,000	42,420

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	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
<b>Economic Development</b>	0	0	0	891,437	895,128	900,351
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	538,408	541,592	543,792
<b>21 Compensation of employees [GFS]</b>	0	0	0	318,408	321,592	321,592
211 Wages and salaries [GFS]	0	0	0	318,408	321,592	321,592
21110 Established Position	0	0	0	318,408	321,592	321,592
<b>22 Use of goods and services</b>	0	0	0	70,000	70,000	70,700
221 Use of goods and services	0	0	0	70,000	70,000	70,700
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
22109 Special Services	0	0	0	46,000	46,000	46,460
<b>31 Non Financial Assets</b>	0	0	0	150,000	150,000	151,500
311 Fixed assets	0	0	0	150,000	150,000	151,500
31113 Other structures	0	0	0	150,000	150,000	151,500
<b>SP4.2 Agricultural Development</b>	0	0	0	353,029	353,535	356,559
<b>21 Compensation of employees [GFS]</b>	0	0	0	50,650	51,156	51,156
211 Wages and salaries [GFS]	0	0	0	50,650	51,156	51,156
21110 Established Position	0	0	0	50,650	51,156	51,156
<b>22 Use of goods and services</b>	0	0	0	302,379	302,379	305,403
221 Use of goods and services	0	0	0	302,379	302,379	305,403
22101 Materials - Office Supplies	0	0	0	86,000	86,000	86,860
22102 Utilities	0	0	0	6,000	6,000	6,060
22104 Rentals	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	71,500	71,500	72,215
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	38,579	38,579	38,965
22109 Special Services	0	0	0	85,300	85,300	86,153
<b>Environmental and Sanitation Management</b>	0	0	0	65,000	65,000	65,650
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	65,000	65,000	65,650
<b>22 Use of goods and services</b>	0	0	0	65,000	65,000	65,650
221 Use of goods and services	0	0	0	65,000	65,000	65,650
22101 Materials - Office Supplies	0	0	0	49,000	49,000	49,490
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
22109 Special Services	0	0	0	2,000	2,000	2,020
<b>Grand Total</b>	0	0	0	10,340,633	10,354,460	10,444,040



2021 APPROPRIATION (in GH Cedis)

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total IG	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External	
Anasie South District Assembly- Edebu	1,179,762	2,916,653	1,742,262	5,441,467	202,894	1,515,551	1,863,786	3,719,231	0	0	25,000	193,859	1,262,046	1,455,905	10,340,653	
Management and Administration	575,443	1,069,514	60,000	1,704,957	146,485	789,551	250,000	1,186,036	0	0	4,000	45,859	0	45,859	2,940,832	
Central Administration	575,443	1,069,514	60,000	1,704,957	131,485	767,029	250,000	1,148,514	0	0	4,000	45,859	0	45,859	2,903,331	
Administration (Assembly Office)	575,443	1,069,514	60,000	1,704,957	131,485	767,029	250,000	1,148,514	0	0	4,000	45,859	0	45,859	2,903,331	
Finance	0	0	0	0	15,000	22,522	0	37,522	0	0	0	0	0	0	37,522	
Infrastructure Delivery and Management	61516	595,542	350,000	1,007,061	260,935	240,500	209,886	476,421	0	0	17,000	0	703,959	703,959	2,204,441	
Physical Planning	0	60,000	0	60,000	0	10,000	0	10,000	0	0	0	0	0	0	70,000	
Town and Country Planning	0	60,000	0	60,000	0	10,000	0	10,000	0	0	0	0	0	0	70,000	
Works	61516	535,542	350,000	947,061	260,935	230,500	209,886	466,421	0	0	17,000	0	703,959	703,959	2,134,441	
Office of Departmental Head	61,618	535,542	350,000	947,061	26,035	230,500	209,886	466,421	0	0	17,000	0	703,959	703,959	2,134,441	
Social Services Delivery	173,742	619,017	1,332,262	2,126,044	30,374	66,500	1,253,900	1,350,774	0	0	4,000	0	558,087	558,087	4,226,903	
Education, Youth and Sports	0	199,000	1,072,262	1,272,262	0	10,000	1,003,900	1,013,900	0	0	2,000	0	601,87	601,87	2,346,369	
Education	0	199,000	1,072,262	1,272,262	0	10,000	1,003,900	1,013,900	0	0	2,000	0	601,87	601,87	2,346,369	
Health	76,329	381,382	260,000	717,712	30,374	46,500	250,000	326,674	0	0	0	0	497,900	497,900	1,542,486	
Office of District Medical Officer of Health	0	85,282	260,000	345,282	0	10,000	250,000	260,000	0	0	0	0	497,900	497,900	1,103,182	
Environmental Health Unit	76,329	296,100	0	372,429	30,374	36,500	0	66,874	0	0	0	0	0	0	439,303	
Social Welfare & Community Development	97,413	38,635	0	136,046	0	10,000	0	10,000	0	0	2,000	0	0	0	346,048	
Office of Departmental Head	30,035	38,635	0	68,670	0	10,000	0	10,000	0	0	2,000	0	0	0	280,670	
Social Welfare	67,278	0	0	67,278	0	0	0	0	0	0	0	0	0	0	67,378	
Economic Development	369,058	184,379	0	553,437	0	40,000	150,000	190,000	0	0	0	148,000	0	148,000	881,437	
Agriculture	369,058	124,379	0	493,437	0	30,000	0	30,000	0	0	0	148,000	0	148,000	671,437	
Trade, Industry and Tourism	0	60,000	0	60,000	0	10,000	150,000	160,000	0	0	0	0	0	0	220,000	
Office of Departmental Head	0	60,000	0	60,000	0	10,000	150,000	160,000	0	0	0	0	0	0	220,000	
Environmental and Sanitation Management	0	50,000	0	50,000	0	15,000	0	15,000	0	0	0	0	0	0	65,000	
Disaster Prevention	0	50,000	0	50,000	0	15,000	0	15,000	0	0	0	0	0	0	65,000	

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SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total IG	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External	
0	0	50,000	0	50,000	0	15,000	0	15,000	0	0	0	0	0	0	65,000	

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 588,317
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2870101001	Amansie South District Assembly- Edubia Central Administration Administration (Assembly Office)_ Ashanti	
Location Code	0638001	Amansie South District Assembly- Edubia	

			Compensation of employees [GFS]
Objective	000000	Compensation of Employees	575,443
Program	91001	Management and Administration	575,443
Sub-Program	91001001	SP1.1: General Administration	575,443
Operation	000000		575,443

Wages and salaries [GFS]			575,443
2111001	Established Post		575,443

			Use of goods and services
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	910111	910111 - DATA COLLECTION	6,437

Use of goods and services			6,437
2210101	Printed Material and Stationery		500
2210103	Refreshment Items		500
2210203	Telecommunications		437
2210408	Rental of Furniture and Fittings		500
2210410	Rentals of Computers and Accessories		500
2210503	Fuel and Lubricants - Official Vehicles		1,000
2210510	Other Night allowances		1,000
2210511	Local travel cost		1,000
2210709	Seminars/Conferences/Workshops - Domestic		500
2210904	Substructure Allowances		500
Sub-Program	91001005	SP1.5: Human Resource Management	6,437
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	6,437

Use of goods and services			6,437
2210101	Printed Material and Stationery		500
2210103	Refreshment Items		500
2210203	Telecommunications		437
2210408	Rental of Furniture and Fittings		500
2210410	Rentals of Computers and Accessories		500
2210503	Fuel and Lubricants - Official Vehicles		1,000
2210510	Other Night allowances		1,000
2210511	Local travel cost		1,000
2210709	Seminars/Conferences/Workshops - Domestic		500
2210904	Substructure Allowances		500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 1,148,514
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2870101001	Amansie South District Assembly- Edubia Central Administration Administration (Assembly Office)_ Ashanti	
Location Code	0638001	Amansie South District Assembly- Edubia	

			Compensation of employees [GFS]
Objective	000000	Compensation of Employees	131,485
Program	91001	Management and Administration	131,485
Sub-Program	91001001	SP1.1: General Administration	131,485
Operation	000000		131,485

Wages and salaries [GFS]			130,440
2111102	Monthly paid and casual labour		8,040
2111233	Entertainment Allowance		4,800
2111234	Fuel Allowance		30,600
2111238	Overtime Allowance		5,000
2111243	Transfer Grants		80,000
2111248	Special Allowance/Honorarium		2,000
Social contributions [GFS]			1,045
2121001	13 Percent SSF Contribution		1,045

			Use of goods and services
Objective	410101	Deepen political and administrative decentralisation	734,529
Program	91001	Management and Administration	731,529
Sub-Program	91001001	SP1.1: General Administration	617,329
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	301,629

Use of goods and services			301,629
2210201	Electricity charges		40,000
2210203	Telecommunications		500
2210204	Postal Charges		800
2210208	Gas and Heating		1,500
2210402	Residential Accommodations		40,000
2210502	Maintenance and Repairs - Official Vehicles		60,000
2210503	Fuel and Lubricants - Official Vehicles		110,000
2210510	Other Night allowances		10,000
2210511	Local travel cost		15,000
2211202	Refurbishment Contingency		23,829
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	40,000

Use of goods and services			40,000
2210101	Printed Material and Stationery		15,000
2210102	Office Facilities, Supplies and Accessories		20,000
2210111	Other Office Materials and Consumables		5,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	15,000

Use of goods and services			15,000
2210103	Refreshment Items		5,000
2210511	Local travel cost		5,000
2210709	Seminars/Conferences/Workshops - Domestic		3,000
2210711	Public Education and Sensitization		2,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2021**

2021

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	7,000
Use of goods and services						7,000
2210902 Official Celebrations						7,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	104,600
Use of goods and services						104,600
2210103 Refreshment Items						59,600
2210404 Hotel Accommodations						5,000
2210901 Service of the State Protocol						40,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	81,500
Use of goods and services						81,500
2210103 Refreshment Items						4,000
2210511 Local travel cost						3,000
2210709 Seminars/Conferences/Workshops - Domestic						74,000
2210904 Substructure Allowances						500
Operation	910806	910806 - Security management	1.0	1.0	1.0	67,600
Use of goods and services						67,600
2210114 Rations						57,600
2210404 Hotel Accommodations						10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				10,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210103 Refreshment Items						1,000
2210203 Telecommunications						1,000
2210503 Fuel and Lubricants - Official Vehicles						2,000
2210510 Other Night allowances						2,000
2210511 Local travel cost						2,000
2210709 Seminars/Conferences/Workshops - Domestic						1,000
2210904 Substructure Allowances						1,000
Sub-Program	91001004	SP1.4: Legislative Oversight				42,200
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	42,200
Use of goods and services						42,200
2210503 Fuel and Lubricants - Official Vehicles						2,000
2210511 Local travel cost						3,000
2210904 Substructure Allowances						37,200
Sub-Program	91001005	SP1.5: Human Resource Management				62,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	62,000
Use of goods and services						62,000
2210103 Refreshment Items						1,000
2210203 Telecommunications						1,000
2210404 Hotel Accommodations						5,000
2210503 Fuel and Lubricants - Official Vehicles						3,000
2210510 Other Night allowances						27,000
2210511 Local travel cost						17,000
2210709 Seminars/Conferences/Workshops - Domestic						1,000
2210710 Staff Development						6,000
2210904 Substructure Allowances						1,000
Objective	410201	Improve decentralised planning				3,000
Program	91001	Management and Administration				3,000

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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				3,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210101 Printed Material and Stationery						2,500
2210503 Fuel and Lubricants - Official Vehicles						300
2210511 Local travel cost						200
<b>Social benefits [GFS]</b>						<b>1,000</b>
Objective	410101	Deepen political and administrative decentralisation				1,000
Program	91001	Management and Administration				1,000
Sub-Program	91001001	SP1.1: General Administration				1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,000
Employer social benefits						1,000
2731103 Refund of Medical Expenses						1,000
<b>Other expense</b>						<b>31,500</b>
Objective	410101	Deepen political and administrative decentralisation				31,500
Program	91001	Management and Administration				31,500
Sub-Program	91001001	SP1.1: General Administration				31,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	31,000
Miscellaneous other expense						31,000
2821009 Donations						30,000
2821010 Contributions						1,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	500
Miscellaneous other expense						500
2821019 Scholarship and Bursaries						500
<b>Non Financial Assets</b>						<b>250,000</b>
Objective	410101	Deepen political and administrative decentralisation				250,000
Program	91001	Management and Administration				250,000
Sub-Program	91001001	SP1.1: General Administration				250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	250,000
Fixed assets						250,000
3112101 Motor Vehicle						250,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	<b>60,000</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2870101001	Amansie South District Assembly- Edubia_Central Administration_Administration (Assembly Office)_ Ashanti		
Location Code	0638001	Amansie South District Assembly- Edubia		

Use of goods and services				<b>10,000</b>
Objective	410101	Deepen political and administrative decentralisation		<b>10,000</b>
Program	91001	Management and Administration		<b>10,000</b>
Sub-Program	91001001	SP1.1: General Administration		<b>10,000</b>
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	<b>10,000</b>

Use of goods and services				<b>10,000</b>
2210103 Refreshment Items				<b>10,000</b>

Other expense				<b>50,000</b>
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Objective	410101	Deepen political and administrative decentralisation		<b>50,000</b>
Program	91001	Management and Administration		<b>50,000</b>
Sub-Program	91001001	SP1.1: General Administration		<b>50,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>20,000</b>

Miscellaneous other expense				<b>20,000</b>
2821009 Donations				<b>20,000</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	<b>30,000</b>

Miscellaneous other expense				<b>30,000</b>
2821019 Scholarship and Bursaries				<b>30,000</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>1,056,640</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2870101001	Amansie South District Assembly- Edubia_Central Administration_Administration (Assembly Office)_ Ashanti		
Location Code	0638001	Amansie South District Assembly- Edubia		

Use of goods and services				<b>916,423</b>
Objective	410101	Deepen political and administrative decentralisation		<b>740,923</b>
Program	91001	Management and Administration		<b>740,923</b>
Sub-Program	91001001	SP1.1: General Administration		<b>500,707</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>266,207</b>

Use of goods and services				<b>266,207</b>
2210402 Residential Accommodations				<b>75,000</b>
2210502 Maintenance and Repairs - Official Vehicles				<b>20,000</b>
2210503 Fuel and Lubricants - Official Vehicles				<b>1,000</b>
2210511 Local travel cost				<b>1,000</b>
2210709 Seminars/Conferences/Workshops - Domestic				<b>1,000</b>
2210904 Substructure Allowances				<b>17,000</b>
2211202 Refurbishment Contingency				<b>151,207</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	<b>20,000</b>

Use of goods and services				<b>20,000</b>
2210101 Printed Material and Stationery				<b>20,000</b>
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	<b>85,000</b>

Use of goods and services				<b>85,000</b>
2210902 Official Celebrations				<b>85,000</b>
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	<b>60,000</b>

Use of goods and services				<b>60,000</b>
2210103 Refreshment Items				<b>1,000</b>
2210503 Fuel and Lubricants - Official Vehicles				<b>1,000</b>
2210511 Local travel cost				<b>1,000</b>
2210709 Seminars/Conferences/Workshops - Domestic				<b>11,000</b>
2210904 Substructure Allowances				<b>46,000</b>
Operation	910401	910401 - School Feeding operations	1.0 1.0 1.0	<b>5,000</b>

Use of goods and services				<b>5,000</b>
2210103 Refreshment Items				<b>3,000</b>
2210503 Fuel and Lubricants - Official Vehicles				<b>1,000</b>
2210904 Substructure Allowances				<b>1,000</b>
Operation	910806	910806 - Security management	1.0 1.0 1.0	<b>44,499</b>

Use of goods and services				<b>44,499</b>
2210114 Rations				<b>14,499</b>
2210404 Hotel Accommodations				<b>10,000</b>
2210503 Fuel and Lubricants - Official Vehicles				<b>10,000</b>
2210511 Local travel cost				<b>10,000</b>
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	<b>20,000</b>

Use of goods and services				<b>20,000</b>
2210103 Refreshment Items				<b>5,000</b>
2210503 Fuel and Lubricants - Official Vehicles				<b>500</b>

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2210511	Local travel cost				500
2210709	Seminars/Conferences/Workshops - Domestic				2,000
2210711	Public Education and Sensitization				10,000
2210904	Substructure Allowances				2,000
Sub-Program	91001003   SP1.3: Planning, Budgeting and Coordination				60,000
Operation	910111   910111 - DATA COLLECTION	1.0	1.0	1.0	60,000
Use of goods and services					
2210101	Printed Material and Stationery				42,000
2210503	Fuel and Lubricants - Official Vehicles				5,000
2210511	Local travel cost				5,000
2210904	Substructure Allowances				8,000
Sub-Program	91001004   SP1.4: Legislative Oversights				80,217
Operation	910804   910804 - Legislative enactment and oversight	1.0	1.0	1.0	80,217
Use of goods and services					
2210103	Refreshment Items				10,000
2210401	Office Accommodations				5,000
2210511	Local travel cost				217
2210709	Seminars/Conferences/Workshops - Domestic				10,000
2210904	Substructure Allowances				55,000
Sub-Program	91001005   SP1.5: Human Resource Management				100,000
Operation	910103   910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	100,000
Use of goods and services					
2210101	Printed Material and Stationery				10,000
2210103	Refreshment Items				10,000
2210404	Hotel Accommodations				2,000
2210503	Fuel and Lubricants - Official Vehicles				3,000
2210510	Other Night allowances				15,000
2210511	Local travel cost				10,000
2210709	Seminars/Conferences/Workshops - Domestic				30,000
2210710	Staff Development				10,000
2210904	Substructure Allowances				10,000
Objective	410201   Improve decentralised planning				175,500
Program	91001   Management and Administration				175,500
Sub-Program	91001003   SP1.3: Planning, Budgeting and Coordination				175,500
Operation	910108   910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	20,000
Use of goods and services					
2210101	Printed Material and Stationery				1,000
2210103	Refreshment Items				2,000
2210503	Fuel and Lubricants - Official Vehicles				2,000
2210511	Local travel cost				5,000
2210709	Seminars/Conferences/Workshops - Domestic				5,000
2210904	Substructure Allowances				5,000
Operation	910810   910810 - Plan and budget preparation	1.0	1.0	1.0	155,500
Use of goods and services					
2210101	Printed Material and Stationery				5,500
2210103	Refreshment Items				10,000
2210404	Hotel Accommodations				5,000
2210503	Fuel and Lubricants - Official Vehicles				20,000
2210510	Other Night allowances				5,000
2210511	Local travel cost				20,000

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2210614	Traditional Authority Property				5,000
2210709	Seminars/Conferences/Workshops - Domestic				45,000
2210904	Substructure Allowances				40,000
Other expense					80,217
Objective	410101   Deepen political and administrative decentralisation				80,217
Program	91001   Management and Administration				80,217
Sub-Program	91001001   SP1.1: General Administration				80,217
Operation	910404   910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	80,217
Miscellaneous other expense					80,217
2821019	Scholarship and Bursaries				80,217
Non Financial Assets					60,000
Objective	410101   Deepen political and administrative decentralisation				60,000
Program	91001   Management and Administration				60,000
Sub-Program	91001001   SP1.1: General Administration				60,000
Project	910114   910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	60,000
Fixed assets					60,000
3112211	Office Equipment				60,000
Amount (GHc)					
Institution	01   Government of Ghana Sector				
Fund Type/Source	14005   Total By Fund Source				4,000
Function Code	70111   Exec. & leg. Organs (cs)				
Organisation	2870101001   Amansie South District Assembly- Edubia_Central Administration_Administration (Assembly Office)_Ashanti				
Location Code	0638001   Amansie South District Assembly- Edubia				
Other expense					4,000
Objective	410101   Deepen political and administrative decentralisation				4,000
Program	91001   Management and Administration				4,000
Sub-Program	91001001   SP1.1: General Administration				4,000
Operation	910101   910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000
Miscellaneous other expense					2,000
2821009	Donations				2,000
Operation	910404   910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	2,000
Miscellaneous other expense					2,000
2821019	Scholarship and Bursaries				2,000

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2870101001	Amansie South District Assembly- Edubia_Central Administration Administration (Assembly Office)_ Ashanti		
Location Code	0638001	Amansie South District Assembly- Edubia		
<b>Use of goods and services</b>				<b>45,859</b>
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				45,859
2210101 Printed Material and Stationery				3,000
2210103 Refreshment Items				5,000
2210511 Local travel cost				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
2210710 Staff Development				25,859
2210904 Substructure Allowances				2,000
<b>Total Cost Centre</b>				<b>2,903,331</b>

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2870200001	Amansie South District Assembly- Edubia_Finance Ashanti		
Location Code	0638001	Amansie South District Assembly- Edubia		
<b>Compensation of employees [GFS]</b>				<b>15,000</b>
Objective	000000	Compensation of Employees		15,000
Program	91001	Management and Administration		15,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		15,000
Operation	000000		0.0 0.0 0.0	15,000
Wages and salaries [GFS]				15,000
2111225 Boards /Committees /Commissions Allowance				15,000
<b>Use of goods and services</b>				<b>22,522</b>
Objective	410301	17.1 Strengthen domestic resource mob.		22,522
Program	91001	Management and Administration		22,522
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		22,522
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	22,522
Use of goods and services				22,522
2210122 Value Books				1,500
2210804 Contract appointments				20,000
2211101 Bank Charges				1,022
<b>Total Cost Centre</b>				<b>37,522</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	1,013,900
Function Code	70912	Primary education		
Organisation	2870302002	Amansie South District Assembly- Edubia_Education, Youth and Sports_Education_Primary_Ashanti		
Location Code	0638001	Amansie South District Assembly- Edubia		

				Use of goods and services	10,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			10,000	
Program	91003	Social Services Delivery			10,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			10,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	10,000

				Use of goods and services	10,000
2210101	Printed Material and Stationery			1,000	
2210103	Refreshment Items			1,000	
2210203	Telecommunications			1,000	
2210503	Fuel and Lubricants - Official Vehicles			2,000	
2210510	Other Night allowances			1,000	
2210511	Local travel cost			2,000	
2210709	Seminars/Conferences/Workshops - Domestic			1,000	
2210904	Substructure Allowances			1,000	

				Non Financial Assets	1,003,900	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			1,003,900	
Program	91003	Social Services Delivery			1,003,900	
Sub-Program	91003001	SP3.1 Education and Youth Development			1,003,900	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,003,900

				Fixed assets	1,003,900
3111103	Bungalows/Flats			500,000	
3111205	School Buildings			503,900	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	5,000
Function Code	70912	Primary education		
Organisation	2870302002	Amansie South District Assembly- Edubia_Education, Youth and Sports_Education_Primary_Ashanti		
Location Code	0638001	Amansie South District Assembly- Edubia		

				Use of goods and services	5,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			5,000	
Program	91003	Social Services Delivery			5,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			5,000	
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	5,000

				Use of goods and services	5,000
2210118	Sports, Recreational and Cultural Materials			5,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	1,267,282
Function Code	70912	Primary education		
Organisation	2870302002	Amansie South District Assembly- Edubia_Education, Youth and Sports_Education_Primary_Ashanti		
Location Code	0638001	Amansie South District Assembly- Edubia		

				Use of goods and services	194,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			194,000	
Program	91003	Social Services Delivery			194,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			194,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	30,000

				Use of goods and services	30,000	
2210503	Fuel and Lubricants - Official Vehicles			22,000		
2210511	Local travel cost			5,000		
2210904	Substructure Allowances			3,000		
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	20,000

				Use of goods and services	20,000	
2210118	Sports, Recreational and Cultural Materials			20,000		
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	144,000

				Use of goods and services	144,000
2210101	Printed Material and Stationery			51,000	
2210103	Refreshment Items			1,000	
2210120	Purchase of Petty Tools/Implements			50,000	
2210503	Fuel and Lubricants - Official Vehicles			1,000	
2210511	Local travel cost			1,000	
2210709	Seminars/Conferences/Workshops - Domestic			18,000	
2210801	Local Consultants Fees			16,000	
2210904	Substructure Allowances			6,000	

				Non Financial Assets	1,073,282	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			1,073,282	
Program	91003	Social Services Delivery			1,073,282	
Sub-Program	91003001	SP3.1 Education and Youth Development			1,073,282	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,073,282

				Fixed assets	1,073,282
3111103	Bungalows/Flats			250,000	
3111205	School Buildings			373,282	
3113108	Furniture & Fittings			450,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14005		<b>Total By Fund Source</b> 2,000
Function Code	70912	Primary education	
Organisation	2870302002	Amansie South District Assembly- Edubia_Education, Youth and Sports_Education_Primary_Ashanti	
Location Code	0638001	Amansie South District Assembly- Edubia	

			Use of goods and services	2,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		2,000
Program	91003	Social Services Delivery		2,000
Sub-Program	91003001	SP3.1 Education and Youth Development		2,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	2,000

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 60,187
Function Code	70912	Primary education	
Organisation	2870302002	Amansie South District Assembly- Edubia_Education, Youth and Sports_Education_Primary_Ashanti	
Location Code	0638001	Amansie South District Assembly- Edubia	

			Non Financial Assets	60,187
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		60,187
Program	91003	Social Services Delivery		60,187
Sub-Program	91003001	SP3.1 Education and Youth Development		60,187
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	60,187

Fixed assets			60,187
3111205	School Buildings		60,187

**Total Cost Centre** 2,348,369

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 260,000
Function Code	70721	General Medical services (IS)	
Organisation	2870401001	Amansie South District Assembly- Edubia_Health_Office of District Medical Officer of Health_Ashanti	
Location Code	0638001	Amansie South District Assembly- Edubia	

			Use of goods and services	10,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003002	SP3.2 Health Delivery		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210101	Printed Material and Stationery		1,000
2210103	Refreshment Items		1,000
2210203	Telecommunications		1,000
2210503	Fuel and Lubricants - Official Vehicles		2,000
2210510	Other Night allowances		1,000
2210511	Local travel cost		2,000
2210709	Seminars/Conferences/Workshops - Domestic		1,000
2210904	Substructure Allowances		1,000

			Non Financial Assets	250,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		250,000
Program	91003	Social Services Delivery		250,000
Sub-Program	91003002	SP3.2 Health Delivery		250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	250,000

Fixed assets			250,000
3111103	Bungalows/Flats		250,000



				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 345,282
Function Code	70721	General Medical services (IS)		
Organisation	2870401001	Amansie South District Assembly- Edubia_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0638001	Amansie South District Assembly- Edubia		

				Use of goods and services	82,282
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			82,282
Program	91003	Social Services Delivery			82,282
Sub-Program	91003002	SP3.2 Health Delivery			82,282
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0		17,054

				Use of goods and services	17,054
2210103	Refreshment Items				2,054
2210511	Local travel cost				5,000
2210709	Seminars/Conferences/Workshops - Domestic				2,000
2210711	Public Education and Sensitization				3,000
2210904	Substructure Allowances				5,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0		65,228

				Use of goods and services	65,228
2210101	Printed Material and Stationery				60,228
2210103	Refreshment Items				1,000
2210503	Fuel and Lubricants - Official Vehicles				1,000
2210510	Other Night allowances				1,000
2210511	Local travel cost				1,000
2210904	Substructure Allowances				1,000

				Social benefits [GFS]	3,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			3,000
Program	91003	Social Services Delivery			3,000
Sub-Program	91003002	SP3.2 Health Delivery			3,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0		3,000

				Employer social benefits	3,000
2731103	Refund of Medical Expenses				3,000

				Non Financial Assets	260,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			260,000
Program	91003	Social Services Delivery			260,000
Sub-Program	91003002	SP3.2 Health Delivery			260,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		260,000

				Fixed assets	260,000
3111206	Slaughter House				40,000
3111303	Toilets				200,000
3112105	Motor Bike, bicycles				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		<i>Total By Fund Source</i> 497,900
Function Code	70721	General Medical services (IS)		
Organisation	2870401001	Amansie South District Assembly- Edubia_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0638001	Amansie South District Assembly- Edubia		

				Non Financial Assets	497,900
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			497,900
Program	91003	Social Services Delivery			497,900
Sub-Program	91003002	SP3.2 Health Delivery			497,900
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		497,900

				Fixed assets	497,900
3111103	Bungalows/Flats				497,900
				<i>Total Cost Centre</i>	1,103,182

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	76,329
Function Code	70740	Public health services		
Organisation	2870402001	Amansie South District Assembly- Edubia_Health_Environmental Health Unit_ Ashanti		
Location Code	0638001	Amansie South District Assembly- Edubia		
<b>Compensation of employees [GFS]</b>				<b>76,329</b>
Objective	000000	Compensation of Employees		76,329
Program	91003	Social Services Delivery		76,329
Sub-Program	91003002	SP3.2 Health Delivery		76,329
Operation	000000		0.0 0.0 0.0	76,329
Wages and salaries [GFS]				76,329
2111001 Established Post				76,329

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	66,874
Function Code	70740	Public health services		
Organisation	2870402001	Amansie South District Assembly- Edubia_Health_Environmental Health Unit_ Ashanti		
Location Code	0638001	Amansie South District Assembly- Edubia		
<b>Compensation of employees [GFS]</b>				<b>30,374</b>
Objective	000000	Compensation of Employees		30,374
Program	91003	Social Services Delivery		30,374
Sub-Program	91003002	SP3.2 Health Delivery		30,374
Operation	000000		0.0 0.0 0.0	30,374
Wages and salaries [GFS]				26,880
2111102 Monthly paid and casual labour				26,880
Social contributions [GFS]				3,494
2121001 13 Percent SSF Contribution				3,494
<b>Use of goods and services</b>				<b>33,500</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		33,500
Program	91003	Social Services Delivery		33,500
Sub-Program	91003002	SP3.2 Health Delivery		33,500
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	31,500
Use of goods and services				31,500
2210301 Cleaning Materials				3,500
2210511 Local travel cost				1,000
2210517 Fuel Allocation To Waste Management Department				2,000
2210801 Local Consultants Fees				25,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210503 Fuel and Lubricants - Official Vehicles				1,000
2210511 Local travel cost				1,000
<b>Other expense</b>				<b>3,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		3,000
Program	91003	Social Services Delivery		3,000
Sub-Program	91003002	SP3.2 Health Delivery		3,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	3,000
Miscellaneous other expense				3,000
2821017 Refuse Lifting Expenses				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<b>Total By Fund Source</b> 296,100
Function Code	70740	Public health services		
Organisation	2870402001	Amansie South District Assembly- Edubia_Health_Environmental Health Unit_ Ashanti		
Location Code	0638001	Amansie South District Assembly- Edubia		
<b>Use of goods and services</b>				<b>135,100</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		135,100
Program	91003	Social Services Delivery		135,100
Sub-Program	91003002	SP3.2 Health Delivery		135,100
Operation	910118	910118 - Covid-19 Related reliefs	1.0 1.0 1.0	55,100
Use of goods and services				55,100
2210120 Purchase of Petty Tools/Implements				40,000
2210503 Fuel and Lubricants - Official Vehicles				3,000
2210511 Local travel cost				2,000
2210801 Local Consultants Fees				5,000
2210904 Substructure Allowances				5,100
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210101 Printed Material and Stationery				500
2210107 Electrical Accessories				5,000
2210301 Cleaning Materials				9,000
2210503 Fuel and Lubricants - Official Vehicles				500
2210511 Local travel cost				1,000
2210709 Seminars/Conferences/Workshops - Domestic				3,500
2210904 Substructure Allowances				500
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210405 Rental of Land and Buildings				30,000
2210406 Rental of Vehicles				20,000
2210503 Fuel and Lubricants - Official Vehicles				9,000
2210904 Substructure Allowances				1,000
<b>Grants</b>				<b>161,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		161,000
Program	91003	Social Services Delivery		161,000
Sub-Program	91003002	SP3.2 Health Delivery		161,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	161,000
To other general government units				161,000
2631101 Domestic Statutory Payments - District Assemblies Common Fund				161,000
<b>Total Cost Centre</b>				<b>439,303</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		<b>Total By Fund Source</b> 393,437
Function Code	70421	Agriculture cs		
Organisation	2870600001	Amansie South District Assembly- Edubia_Agriculture_ Ashanti		
Location Code	0638001	Amansie South District Assembly- Edubia		
<b>Compensation of employees [GFS]</b>				<b>369,058</b>
Objective	000000	Compensation of Employees		369,058
Program	91004	Economic Development		369,058
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		318,408
Operation	000000		0.0 0.0 0.0	318,408
Wages and salaries [GFS]				318,408
2111001 Established Post				318,408
Sub-Program	91004002	SP4.2 Agricultural Development		50,650
Operation	000000		0.0 0.0 0.0	50,650
Wages and salaries [GFS]				50,650
2111001 Established Post				50,650
<b>Use of goods and services</b>				<b>24,379</b>
Objective	50801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additn		24,379
Program	91004	Economic Development		24,379
Sub-Program	91004002	SP4.2 Agricultural Development		24,379
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	11,079
Use of goods and services				11,079
2210101 Printed Material and Stationery				500
2210103 Refreshment Items				1,000
2210510 Other Night allowances				1,000
2210511 Local travel cost				1,500
2210709 Seminars/Conferences/Workshops - Domestic				5,079
2210904 Substructure Allowances				2,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210511 Local travel cost				5,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210103 Refreshment Items				500
2210511 Local travel cost				500
2210709 Seminars/Conferences/Workshops - Domestic				1,000
2210904 Substructure Allowances				1,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	5,300
Use of goods and services				5,300
2210120 Purchase of Petty Tools/Implements				3,000
2210709 Seminars/Conferences/Workshops - Domestic				2,000
2210904 Substructure Allowances				300

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		<b>Total By Fund Source</b> 30,000
Function Code	70421	Agriculture cs		
Organisation	2870600001	Amansie South District Assembly- Edubia_Agriculture_Ashanti		
Location Code	0638001	Amansie South District Assembly- Edubia		
<b>Use of goods and services</b>				<b>30,000</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additm		30,000
Program	91004	Economic Development		30,000
Sub-Program	91004002	SP4.2 Agricultural Development		30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		10,000
Use of goods and services				10,000
2210101 Printed Material and Stationery				1,000
2210103 Refreshment Items				1,000
2210203 Telecommunications				1,000
2210503 Fuel and Lubricants - Official Vehicles				2,000
2210510 Other Night allowances				1,000
2210511 Local travel cost				2,000
2210709 Seminars/Conferences/Workshops - Domestic				1,000
2210904 Substructure Allowances				1,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)		20,000
Use of goods and services				20,000
2210120 Purchase of Petty Tools/Implements				20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<b>Total By Fund Source</b> 100,000
Function Code	70421	Agriculture cs		
Organisation	2870600001	Amansie South District Assembly- Edubia_Agriculture_Ashanti		
Location Code	0638001	Amansie South District Assembly- Edubia		
<b>Use of goods and services</b>				<b>100,000</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additm		100,000
Program	91004	Economic Development		100,000
Sub-Program	91004002	SP4.2 Agricultural Development		100,000
Operation	910301	910301 - Extension Services		10,000
Use of goods and services				10,000
2210103 Refreshment Items				1,000
2210709 Seminars/Conferences/Workshops - Domestic				1,000
2210904 Substructure Allowances				8,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests		15,000
Use of goods and services				15,000
2210103 Refreshment Items				1,000
2210104 Medical Supplies				1,000
2210110 Specialised Stock				1,000
2210503 Fuel and Lubricants - Official Vehicles				1,000
2210510 Other Night allowances				1,000
2210511 Local travel cost				2,000
2210709 Seminars/Conferences/Workshops - Domestic				1,000
2210904 Substructure Allowances				7,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms		65,000
Use of goods and services				65,000
2210103 Refreshment Items				1,000
2210120 Purchase of Petty Tools/Implements				10,000
2210503 Fuel and Lubricants - Official Vehicles				1,000
2210511 Local travel cost				1,000
2210709 Seminars/Conferences/Workshops - Domestic				1,000
2210904 Substructure Allowances				51,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)		10,000
Use of goods and services				10,000
2210120 Purchase of Petty Tools/Implements				10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	<b>Total By Fund Source</b> 148,000
Function Code	70421	Agriculture cs	
Organisation	2870600001	Amansie South District Assembly- Edubia_Agriculture_Ashanti	
Location Code	0638001	Amansie South District Assembly- Edubia	

Use of goods and services 148,000

Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additm	148,000
Program	91004	Economic Development	148,000
Sub-Program	91004002	SP4.2 Agricultural Development	148,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	75,000

Use of goods and services			75,000
2210101	Printed Material and Stationery		2,000
2210103	Refreshment Items		5,000
2210120	Purchase of Petty Tools/Implements		10,000
2210203	Telecommunications		5,000
2210404	Hotel Accommodations		10,000
2210502	Maintenance and Repairs - Official Vehicles		5,000
2210503	Fuel and Lubricants - Official Vehicles		5,000
2210510	Other Night allowances		3,000
2210511	Local travel cost		5,000
2210606	Maintenance of General Equipment		5,000
2210709	Seminars/Conferences/Workshops - Domestic		10,000
2210904	Substructure Allowances		10,000
Operation	910301	910301 - Extension Services	25,000

Use of goods and services			25,000
2210511	Local travel cost		25,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	6,000

Use of goods and services			6,000
2210103	Refreshment Items		1,000
2210104	Medical Supplies		1,000
2210503	Fuel and Lubricants - Official Vehicles		1,000
2210511	Local travel cost		1,000
2210709	Seminars/Conferences/Workshops - Domestic		1,000
2210904	Substructure Allowances		1,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	25,000

Use of goods and services			25,000
2210103	Refreshment Items		2,000
2210120	Purchase of Petty Tools/Implements		5,000
2210503	Fuel and Lubricants - Official Vehicles		3,000
2210511	Local travel cost		3,000
2210709	Seminars/Conferences/Workshops - Domestic		10,000
2210904	Substructure Allowances		2,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	17,000

Use of goods and services			17,000
2210101	Printed Material and Stationery		1,000
2210103	Refreshment Items		2,000
2210120	Purchase of Petty Tools/Implements		5,000
2210503	Fuel and Lubricants - Official Vehicles		1,000
2210511	Local travel cost		500

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

2210709	Seminars/Conferences/Workshops - Domestic	5,500
2210904	Substructure Allowances	2,000
<b>Total Cost Centre</b>		<b>671,437</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	10,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2870702001	Amansie South District Assembly- Edubia Physical Planning Town and Country Planning Ashanti		
Location Code	0638001	Amansie South District Assembly- Edubia		

				Use of goods and services	10,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			10,000	
Program	91002	Infrastructure Delivery and Management			10,000	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000

Use of goods and services		10,000
2210101	Printed Material and Stationery	1,000
2210103	Refreshment Items	1,000
2210203	Telecommunications	1,000
2210503	Fuel and Lubricants - Official Vehicles	2,000
2210510	Other Night allowances	1,000
2210511	Local travel cost	2,000
2210709	Seminars/Conferences/Workshops - Domestic	1,000
2210904	Substructure Allowances	1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	60,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2870702001	Amansie South District Assembly- Edubia Physical Planning Town and Country Planning Ashanti		
Location Code	0638001	Amansie South District Assembly- Edubia		

				Use of goods and services	60,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			60,000	
Program	91002	Infrastructure Delivery and Management			60,000	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			60,000	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	60,000

Use of goods and services		60,000
2210101	Printed Material and Stationery	5,000
2210103	Refreshment Items	10,000
2210503	Fuel and Lubricants - Official Vehicles	5,000
2210511	Local travel cost	5,000
2210709	Seminars/Conferences/Workshops - Domestic	10,000
2210801	Local Consultants Fees	20,000
2210904	Substructure Allowances	5,000

**Total Cost Centre 70,000**

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	43,670
Function Code	70620	Community Development		
Organisation	2870801001	Amansie South District Assembly- Edubia Social Welfare & Community Development Office of Departmental Head Ashanti		
Location Code	0638001	Amansie South District Assembly- Edubia		

				Compensation of employees [GFS]	30,035	
Objective	000000	Compensation of Employees			30,035	
Program	91003	Social Services Delivery			30,035	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			30,035	
Operation	000000		0.0	0.0	0.0	30,035

Wages and salaries [GFS]		30,035
2111001	Established Post	30,035

				Use of goods and services	13,635	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			13,635	
Program	91003	Social Services Delivery			13,635	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			13,635	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,635

Use of goods and services		6,635
2210101	Printed Material and Stationery	500
2210410	Rentals of Computers and Accessories	2,000
2210510	Other Night allowances	1,000
2210709	Seminars/Conferences/Workshops - Domestic	1,000
2210904	Substructure Allowances	2,135

				Use of goods and services	4,000	
Objective	910603	910603 - Community mobilization	1.0	1.0	1.0	4,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	3,000

Use of goods and services		3,000
2210103	Refreshment Items	500
2210511	Local travel cost	500
2210709	Seminars/Conferences/Workshops - Domestic	1,500
2210904	Substructure Allowances	500

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 10,000
Function Code	70620	Community Development	
Organisation	2870801001	Amansie South District Assembly- Edubia_Social Welfare & Community Development_Office of Departmental Head_Ashanti	
Location Code	0638001	Amansie South District Assembly- Edubia	

			Use of goods and services	10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210101	Printed Material and Stationery	1,000
2210103	Refreshment Items	1,000
2210203	Telecommunications	1,000
2210503	Fuel and Lubricants - Official Vehicles	2,000
2210510	Other Night allowances	1,000
2210511	Local travel cost	2,000
2210709	Seminars/Conferences/Workshops - Domestic	1,000
2210904	Substructure Allowances	1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i> 10,000
Function Code	70620	Community Development	
Organisation	2870801001	Amansie South District Assembly- Edubia_Social Welfare & Community Development_Office of Departmental Head_Ashanti	
Location Code	0638001	Amansie South District Assembly- Edubia	

			Social benefits [GFS]	10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		10,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	10,000

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

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> 15,000
Function Code	70620	Community Development	
Organisation	2870801001	Amansie South District Assembly- Edubia_Social Welfare & Community Development_Office of Departmental Head_Ashanti	
Location Code	0638001	Amansie South District Assembly- Edubia	

			Use of goods and services	15,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		15,000
Program	91003	Social Services Delivery		15,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		15,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	15,000

Use of goods and services		15,000
2210103	Refreshment Items	1,000
2210503	Fuel and Lubricants - Official Vehicles	1,000
2210511	Local travel cost	2,000
2210709	Seminars/Conferences/Workshops - Domestic	2,000
2210904	Substructure Allowances	9,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b> 200,000
Function Code	70620	Community Development	
Organisation	2870801001	Amansie South District Assembly- Edubia_Social Welfare & Community Development_Office of Departmental Head_Ashanti	
Location Code	0638001	Amansie South District Assembly- Edubia	

			Use of goods and services	115,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		115,000
Program	91003	Social Services Delivery		115,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		115,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	115,000

Use of goods and services		115,000
2210103	Refreshment Items	2,000
2210120	Purchase of Petty Tools/Implements	100,000
2210511	Local travel cost	3,000
2210709	Seminars/Conferences/Workshops - Domestic	5,000
2210904	Substructure Allowances	5,000

			Social benefits [GFS]	30,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		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

Employer social benefits		30,000
2731103	Refund of Medical Expenses	30,000

			Other expense	55,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		55,000
Program	91003	Social Services Delivery		55,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		55,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	55,000

Miscellaneous other expense		55,000
2821009	Donations	50,000
2821019	Scholarship and Bursaries	5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14005		<b>Total By Fund Source</b> 2,000
Function Code	70620	Community Development	
Organisation	2870801001	Amansie South District Assembly- Edubia_Social Welfare & Community Development_Office of Departmental Head_Ashanti	
Location Code	0638001	Amansie South District Assembly- Edubia	

			Social benefits [GFS]	2,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		2,000
Program	91003	Social Services Delivery		2,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		2,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	2,000

Employer social benefits		2,000
2731103	Refund of Medical Expenses	2,000

**Total Cost Centre** 280,670



BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	67,378
Function Code	71040	Family and children		
Organisation	2870802001	Amansie South District Assembly- Edubia_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0638001	Amansie South District Assembly- Edubia		
<b>Compensation of employees [GFS]</b>				<b>67,378</b>
Objective	000000	Compensation of Employees		67,378
Program	91003	Social Services Delivery		67,378
Sub-Program	91003001	SP3.1 Education and Youth Development		44,053
Operation	000000	0.0 0.0 0.0		44,053
Wages and salaries [GFS]				44,053
	2111001	Established Post		44,053
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		23,325
Operation	000000	0.0 0.0 0.0		23,325
Wages and salaries [GFS]				23,325
	2111001	Established Post		23,325
<b>Total Cost Centre</b>				<b>67,378</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	61,518
Function Code	70610	Housing development		
Organisation	2871001001	Amansie South District Assembly- Edubia_Works Office of Departmental Head_Ashanti		
Location Code	0638001	Amansie South District Assembly- Edubia		
<b>Compensation of employees [GFS]</b>				<b>61,518</b>
Objective	000000	Compensation of Employees		61,518
Program	91002	Infrastructure Delivery and Management		61,518
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		24,124
Operation	000000	0.0 0.0 0.0		24,124
Wages and salaries [GFS]				24,124
	2111001	Established Post		24,124
Sub-Program	91002002	SP2.2 Infrastructure Development		37,394
Operation	000000	0.0 0.0 0.0		37,394
Wages and salaries [GFS]				37,394
	2111001	Established Post		37,394

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 466,421
Function Code	70610	Housing development	
Organisation	2871001001	Amansie South District Assembly- Edubia_Works_Office of Departmental Head_Ashanti	
Location Code	0638001	Amansie South District Assembly- Edubia	

Compensation of employees [GFS]				26,035
Objective	000000	Compensation of Employees		26,035
Program	91002	Infrastructure Delivery and Management		26,035
Sub-Program	91002002	SP2.2 Infrastructure Development		26,035
Operation	000000		0.0 0.0 0.0	26,035
Wages and salaries [GFS]				23,040
211102 Monthly paid and casual labour				23,040
Social contributions [GFS]				2,995
2121001 13 Percent SSF Contribution				2,995

Use of goods and services				230,500
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		230,500
Program	91002	Infrastructure Delivery and Management		230,500
Sub-Program	91002002	SP2.2 Infrastructure Development		230,500
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	220,500

Use of goods and services				220,500
2210108 Construction Material				100,000
2210409 Rental of Plant and Equipment				30,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210602 Repairs of Residential Buildings				5,000
2210603 Repairs of Office Buildings				5,000
2210604 Maintenance of Furniture and Fixtures				5,500
2210605 Maintenance of Machinery and Plant				10,000
2210607 Repairs of Schools/Colleges				5,000
2210904 Substructure Allowances				5,000
2211203 Emergency Works				50,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210101 Printed Material and Stationery				1,000
2210103 Refreshment Items				1,000
2210203 Telecommunications				1,000
2210503 Fuel and Lubricants - Official Vehicles				2,000
2210510 Other Night allowances				1,000
2210511 Local travel cost				2,000
2210709 Seminars/Conferences/Workshops - Domestic				1,000
2210904 Substructure Allowances				1,000

Non Financial Assets				209,886
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		209,886
Program	91002	Infrastructure Delivery and Management		209,886
Sub-Program	91002002	SP2.2 Infrastructure Development		209,886

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111103 Bungalows/Flats				100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	109,886
Fixed assets				109,886
3111204 Office Buildings				9,886
3111308 Feeder Roads				100,000

Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 125,000
Function Code	70610	Housing development	
Organisation	2871001001	Amansie South District Assembly- Edubia_Works_Office of Departmental Head_Ashanti	
Location Code	0638001	Amansie South District Assembly- Edubia	

Use of goods and services				125,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		125,000
Program	91002	Infrastructure Delivery and Management		125,000
Sub-Program	91002002	SP2.2 Infrastructure Development		125,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	125,000
Use of goods and services				125,000
2210107 Electrical Accessories				5,000
2210108 Construction Material				120,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<b>Total By Fund Source</b> 760,542
Function Code	70610	Housing development		
Organisation	2871001001	Amansie South District Assembly- Edubia_Works_Office of Departmental Head_Ashanti		
Location Code	0638001	Amansie South District Assembly- Edubia		

Use of goods and services				410,542
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Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		410,542
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Program	91002	Infrastructure Delivery and Management		410,542
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Sub-Program	91002002	SP2.2 Infrastructure Development		410,542
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	410,542
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Use of goods and services				410,542
2210107	Electrical Accessories			50,000
2210108	Construction Material			260,542
2210409	Rental of Plant and Equipment			30,000
2210503	Fuel and Lubricants - Official Vehicles			10,000
2210602	Repairs of Residential Buildings			5,000
2210603	Repairs of Office Buildings			5,000
2210606	Maintenance of General Equipment			40,000
2210904	Substructure Allowances			10,000

Non Financial Assets				350,000
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Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		350,000
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Program	91002	Infrastructure Delivery and Management		350,000
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Sub-Program	91002002	SP2.2 Infrastructure Development		350,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000
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Fixed assets				100,000
3111106	Barracks			100,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	250,000
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Fixed assets				250,000
3111308	Feeder Roads			250,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14005	DDF		<b>Total By Fund Source</b> 17,000
Function Code	70610	Housing development		
Organisation	2871001001	Amansie South District Assembly- Edubia_Works_Office of Departmental Head_Ashanti		
Location Code	0638001	Amansie South District Assembly- Edubia		

Use of goods and services				17,000
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Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		17,000
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Program	91002	Infrastructure Delivery and Management		17,000
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Sub-Program	91002002	SP2.2 Infrastructure Development		17,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	17,000
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Use of goods and services				17,000
2210107	Electrical Accessories			2,000
2210108	Construction Material			15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		<b>Total By Fund Source</b> 703,959
Function Code	70610	Housing development		
Organisation	2871001001	Amansie South District Assembly- Edubia_Works_Office of Departmental Head_Ashanti		
Location Code	0638001	Amansie South District Assembly- Edubia		

Non Financial Assets				703,959
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Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		703,959
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Program	91002	Infrastructure Delivery and Management		703,959
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Sub-Program	91002002	SP2.2 Infrastructure Development		703,959
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	703,959
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Fixed assets				703,959
3111103	Bungalows/Flats			155,356
3111304	Markets			548,603

<b>Total Cost Centre</b>				<b>2,134,441</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 160,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2871101001	Amansie South District Assembly- Edubia Trade, Industry and Tourism Office of Departmental Head Ashanti	
Location Code	0638001	Amansie South District Assembly- Edubia	

		Total Cost Centre
		220,000

			Use of goods and services	10,000
Objective	160502	4.4 Substantially incrise numb of yuth & adults who have relevnt skils		10,000
Program	91004	Economic Development		10,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		10,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210101	Printed Material and Stationery			1,000
2210103	Refreshment Items			1,000
2210203	Telecommunications			1,000
2210503	Fuel and Lubricants - Official Vehicles			2,000
2210510	Other Night allowances			1,000
2210511	Local travel cost			2,000
2210709	Seminars/Conferences/Workshops - Domestic			1,000
2210904	Substructure Allowances			1,000

			Non Financial Assets	150,000
Objective	160502	4.4 Substantially incrise numb of yuth & adults who have relevnt skils		150,000
Program	91004	Economic Development		150,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	150,000

Fixed assets				150,000
3111313	Workshop			150,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 60,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2871101001	Amansie South District Assembly- Edubia Trade, Industry and Tourism Office of Departmental Head Ashanti	
Location Code	0638001	Amansie South District Assembly- Edubia	

			Use of goods and services	60,000
Objective	160502	4.4 Substantially incrise numb of yuth & adults who have relevnt skils		60,000
Program	91004	Economic Development		60,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		60,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210103	Refreshment Items			5,000
2210503	Fuel and Lubricants - Official Vehicles			2,000
2210511	Local travel cost			3,000
2210709	Seminars/Conferences/Workshops - Domestic			5,000
2210904	Substructure Allowances			45,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 15,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2871500001	Amansie South District Assembly- Edubia_Disaster Prevention_Ashanti	
Location Code	0638001	Amansie South District Assembly- Edubia	

<b>Use of goods and services</b>				<b>15,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		15,000
Program	91005	Environmental and Sanitation Management		15,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		15,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	15,000

Use of goods and services		15,000
2210101	Printed Material and Stationery	1,000
2210103	Refreshment Items	1,000
2210110	Specialised Stock	4,000
2210503	Fuel and Lubricants - Official Vehicles	3,000
2210510	Other Night allowances	1,000
2210511	Local travel cost	3,000
2210709	Seminars/Conferences/Workshops - Domestic	1,000
2210904	Substructure Allowances	1,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 50,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2871500001	Amansie South District Assembly- Edubia_Disaster Prevention_Ashanti	
Location Code	0638001	Amansie South District Assembly- Edubia	

<b>Use of goods and services</b>				<b>50,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		50,000
Program	91005	Environmental and Sanitation Management		50,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		50,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	50,000

Use of goods and services		50,000
2210101	Printed Material and Stationery	1,000
2210103	Refreshment Items	1,000
2210110	Specialised Stock	41,000
2210503	Fuel and Lubricants - Official Vehicles	2,000
2210510	Other Night allowances	1,000
2210511	Local travel cost	2,000
2210709	Seminars/Conferences/Workshops - Domestic	1,000
2210904	Substructure Allowances	1,000

Total Cost Centre 65,000

Total Vote 10,340,633

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	Total IGF	Capex	Statutory	Capex	ABFA	Goods Service	Capex	Tot. External		
Amansie South District Assembly- Edubia	1,179,762	1,742,282	5,441,487	202,894	1,151,551	1,863,786	3,718,231	0	0	25,000	193,859	1,282,046	1,453,995	10,340,633
Management and Administration	575,443	60,000	1,704,957	146,485	789,551	250,000	1,186,038	0	0	4,000	45,859	0	45,859	2,940,832
SP1.1: General Administration	575,443	60,000	1,276,366	131,485	648,829	230,000	1,081,214	0	0	4,000	0	0	0	2,311,681
SP1.2: Finance and Revenue Mobilization	0	0	0	15,000	22,522	0	37,522	0	0	0	0	0	0	37,522
SP1.3: Planning, Budgeting and Coordination	0	241,937	0	241,937	0	13,000	0	0	0	0	0	0	0	254,937
SP1.4: Legislative Oversight	0	80,217	0	80,217	0	42,200	0	0	0	0	0	0	0	122,417
SP1.5: Human Resource Management	0	106,637	0	106,637	0	62,000	0	0	0	0	0	0	0	214,266
Infrastructure Delivery and Management	61518	595,542	350,000	1,007,061	2,6035	240,500	209,886	476,421	0	17,000	0	703,959	703,959	2,204,441
SP2.1 Physical and Spatial Planning	24124	60,000	0	84,124	0	10,000	0	10,000	0	0	0	0	0	94,124
SP2.2 Infrastructure Development	37,994	535,542	350,000	922,956	2,6035	230,500	209,886	466,421	0	17,000	0	703,959	703,959	2,110,317
Social Services Delivery	173,742	619,917	1,332,282	2,126,041	30,374	66,500	1,253,900	1,350,774	0	4,000	0	558,087	558,087	4,238,903
SP3.1 Education and Youth Development	44,053	199,000	1,073,282	1,316,335	0	10,000	1,003,900	1,013,900	0	2,000	0	60,187	60,187	2,392,422
SP3.2 Health Delivery	76,328	381,382	260,000	717,712	30,374	46,500	290,000	326,874	0	0	0	497,900	497,900	1,542,486
SP3.3 Social Welfare and Community Development	53,360	38,635	0	91,995	0	10,000	0	10,000	0	2,000	0	0	0	303,995
Economic Development	389,056	184,379	0	533,437	0	40,000	150,000	190,000	0	0	0	148,000	148,000	691,437
SP4.1 Trade, Tourism and Industrial development	318,408	60,000	0	378,408	0	10,000	150,000	160,000	0	0	0	0	0	538,408
SP4.2 Agricultural Development	50,650	124,379	0	175,029	0	30,000	0	30,000	0	0	0	148,000	148,000	353,029
Environmental and Sanitation Management	0	50,000	0	50,000	0	15,000	0	15,000	0	0	0	0	0	65,000
SP5.1 Disaster prevention and Management	0	50,000	0	50,000	0	15,000	0	15,000	0	0	0	0	0	65,000