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## AYENSUANO DISTRICT ASSEMBLY -COALTAR



### THIS DISTRICT COMPOSITE BUDGET OF THE AYENSUANO DISTRICT

ASSEMBLY (AyDA) WAS DISCUSSED AND APPROVED AT A GENERAL

MEETING DULY CONVEYED AT THE DISTRICT ASSEMBLY

CONFERENCE HALL ON FRIDAY, 29<sup>TH</sup> OCTOBER, 2021 AT COALTAR.

Compensation of Employees GH¢ 2,408,360.00 Goods and Service Capital Expenditure GH¢ 3,505,927.00Gl-163,980,3

Total BudgetGH¢ 9,894,591.00

.....

HON. BENJAMIN BREDU ARMAH

(PRESIDING MEMBER)

MR. DANIEL KM. OKWAISIE

(DIST. CO-ORD. DIRECTOR)

### PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### **Establishment of the District**

The Ayensuano District is one of the thirty-three (33) administrative Districts in the Eastern Region of Ghana which was carved out of the then Suhum Kraboa Coaltar District Assembly by Legislative Instrument Number 2052. It was inaugurated on 28th June, 2012 with its District capital at Coaltar. Politically, the District has only one constituency called the Ayensuano Constituency with twenty-seven electoral areas. Ayensuano is made up of three Area Councils which are known as Obesua, Anum Apapam and Kraboa.

### **Population Structure**

The District covers a land size of approximately 499km<sup>2</sup> with a population of 77,193 (GSS, PHC 2010). This is constituted by 38,440 (49.8%) males and 38,753 (50.2%) females. But as at 2021, the projected population of the District was 99,057 people. This comprised of 48,736 (49.2%) males and 50,321 (50.8%) females. With an annual population growth rate of 2.4%, the projected district population for 2022 is 101,434.

### Vision

The most effective and efficient local governance unit in Ghana, promoting development for the citizens of the District.

### Mission

Ayensuano District Assembly exists as a proactive and client focused Assembly to promote good local governance, effective service delivery through an efficient harnessing of its resources towards the improvement of the social and economic wellbeing of its people.

### Goals

"To achieve the socio-economic wellbeing of the people, ensure the sustainable use of the natural environment, address the issues of poverty and improve in the delivery of basic services".

### **Core Functions**

The Ayensuano District Assembly performs the following core functions as provided in Section 12 of Local Government Act 2016 (Act 936):

- Perform deliberative, legislative and Executive Functions;
- Exercise political and administrative authority in the district and provide guidance, give direction to and supervise other administrative authorities in the district as may be prescribed by law.
- Responsible for the overall development of the district;

- 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;
- Responsible for the development, improvement and management of human settlements and the environment in the district;
- Take steps and measures that are necessary and expedient to execute approved development plans for the district;
- Promote local economic development;

### **District Economy**

### Agriculture

- \* Agriculture engages 64.9% of the economically active population whereas the service and manufacturing sectors engage 12.4% and 11.7% respectively.
- \* Major food crops cultivated are cassava, maize, yam, cocoyam and plantain and the cash crops are cocoa, citrus, oil palm, pineapples and pawpaw. Livestock reared in the district are cattle, sheep, goats, poultry and pigs.
- \* The main markets areas for trading activities are at Amanase, Asuboi, Anum Apapam, Achiansa and Dokrochiwa which are bi-weekly.

### **Road Network**

\* Total length of roads in the district is 270km. Untarred road is estimated to be 95.3 km. More than 60% of the roads are in bad state.

### Health

- \* The district has 28 Healthcare facilities, including 7 Health Centers, 2 RCHs and 19 CHPS Compound. These facilities are faced with challenges of infrastructure and basic health equipment.
- \* Malaria ranks first on the top 10 OPD attendance

### Education

\* There are 186 schools including 60 pre-schools, 66 primary schools, 57 JHS, and 3 SHS. One (1) of the SHS is privately owned. Privately owned schools constitute 30.1% of schools in the district.

### Water and Sanitation

\* Potable water coverage in the District is 65.6% in the urban areas and 49% in the rural areas. Proportion of the population with access to improved sanitation services is 39.9%.

### Tourism

\* Tourism in the district is completely underdeveloped though there are some potential tourist attraction sites. Among them are waterfalls, stone carves, snake liked palm tree and sand paint at Obuoho Nyarko near Anum Apapam.

### Key Issues/Challenges

- Inadequate Health and Educational infrastructure
- Low level of technology adoption in farming
- Inadequate access to potable water and healthy environmental sanitation
- Unwillingness of the youth to go into agriculture production
- Poor road and drainage infrastructure network
- High youth unemployment
- Low coverage of social protection interventions
- Inadequate supply of electricity and street lights

### Key Achievements in 2021

- Constructed 1No. Single Court Complex for the Ayensuano District Assembly at Coaltar.
- Constructed 1No. Judicial Service Bungalow for Ayensuano District Assembly at Coaltar.
- Constructed 1No. CHPs Compound with mechanized borehole and 2-single rooms for Nurses at Krabokese
- Trained 27 Agric Technical Staff and NABCO Staff in development for modernizing Agriculture
- Educated 234 Farmers in HIV/AIDS and malaria prevention as well as child labour messages in extension delivery
- Distributed 86 Veronica buckets stands to Schools, Health facilities and Market places in the District
- Distributed 400 worksheet and 3,000 Nosemask (English worksheet for National Radio Reading Programme, Nosemask and Tissue paper)
- Distributed 172 liquid soap, 1,338 hand sanitizers to School Children and Market Women
- Organized a training workshop on guidelines on Covid-19 safety protocols for education stakeholders (Headteachers, Senior Housemasters/Mistress, School Based SHEP Coordinators and Teacher Union Leaders
- Constructed a Market Center at Kpakpotse



Constructed 1No. Single Court Complex for the Ayensuano District Assembly at Coaltar.

Constructed 1No. Judicial Service Bungalow for Ayensuano District Assembly at Coaltar.



# <image>

### Constructed a Market Center at Kpakpotse

### **Revenue and Expenditure Performance**

### Revenue

### Table 1: Revenue Performance – IGF Only

		REV	<b>VENUE PER</b>	FORMANC	CE – IGF ON	ILY		
	20	19	202	20		20	21	%
ITEMS	Budget	Actuals	Budget	Actuals	Budget		Actuals as at July	performa nce as at July, 2021
Property	90,000.00	103,654.43	100,000.00	40,978.28	130,000.00	60,000.00	4,421.00	7.37
Rates								
Basic	100.00	-	100.00	-	100.00	100.00	-	-
Rates								
Fees	76,476.00	65,073.00	108,300.00	31,470.00	152,200.00	120,600.00	58,198.84	45.97
Fines	200.00	-	200.00	-	200.00	200.00	-	-
Licences	127,700.00	58,067.00	177,250.00	157,474.63	211,960.00	244,200.00	133,605.28	54.71
Land	155,000.00	188,384.00	107,000.00	55,792.00	81,500.00	109,000.00	56,946.83	52.24
Rent	15,000.00	340.00	5,000.00	-	15,000.00	4,500.00	-	-
Miscelle-	1,000.00	1,406.14				50.00	0.21	0.42
neous			1,000.00	1.12	1,000.00			
Total	465,476.00	416,924.57	498,850.00	285,716.03	591,960.00	538,650.00	253,172.16	47.00

### Table 2: Revenue Performance – All Revenue Sources

	REV	ENUE PER	FORMANC	E – All Rever	ue Sources		
ITEMS	2019		2020		2021		%
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	performa nce as at July, 2021
IGF	465,476.00	416,924.57	498,850.00	431,829.27	538,650.00	253,172.16	47.00
Compensation Transfer	1,247,328.00	1,448,380.09	2,223,873.64	1,717,445.68	2,223,873.64	1,176,434.28	52.90
Goods and Services Transfer	96,580.92	10,696.88	105,189.98	79,144.79	105,251.00	49,406.49	46.94
Assets Transfer	-	-	-	-	-	-	-
DACF- Assembly	3,701,859.52	2,591,380.19	4,112,874.90	2,615,553.62	4,098,318.00	3,045.03	0.07
DACF-MP	300,000.00	354,840.38	400,000.00	321,648.56	400,000.00	162,781.68	40.70
DACF-PWD	111,055.79	162,466.05	220,000.00	160,293.72	230,000.00	27,235.85	11.84
DACF-RFG	559,688.00	1,109,233.40	981,630.94	512,755.26	1,737,538.00	1,461,936.12	84.14
CLGF (Donor)	178,000.00	80,288.00	200,000.00	71,950.00	200,000.00	1,750.00	0.88
MAG (Donor)	185,778.16	185,778.16	185,778.14	156,970.76	120,236.00	116,612.24	96.99
TOTAL	6,845,766.39	6,359,987.72	8,928,942.62	6,067,591.66	9,653,866.64	3,252,373.85	33.69

### Expenditure

### Table 3: Expenditure Performance-All Sources

EXPENDITU	<b>RE PERFORM</b>	IANCE (ALL	DEPARTME	NTS) ALL FU	JNDING SOU	RCES	
Expenditure	201	19	20	020	20	021	% age Perform
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	ance (as at July, 2021)
Compensation	1,331,078.00	1,535,751.87	2,300,605.64	1,780,088.14	2,336,874.64	1,227,558.90	52.53
Goods and Service	2,521,412.39	2,460,711.10	2,983,132.98	2,767,273.78	3,553,126.00	269,823.17	7.59
Assets	2,993,276.00	1,772,396.15	3,645,204.00	2,051,672.48	3,763,867.00	246,223.78	6.54
Total	6,845,766.39	5,768,859.12	8,928,942.62	6,599,034.40	9,653,866.64	1,743,605.85	18.06

TNDPF) Policy Objectives
olicy Framework (M
erm National Development F
Adopted Medium Te

ADOPTED POLICY OBJECTIVES	SDGS GOAL TARGETS	TARGETS
Strengthen Fiscal decentralization	8,17	8.3, 17.3, 17.1,
Deepen political and administrative decentralization	12, 16,	12.7, 16.6, 16.a, 16.7
Improve participation of civil society (media, traditional authorities, religious bodies) in national development	16	16a, 16.7,
Improve post-harvest management	2, 12	2.a, 12.3, 12c
Enhance Domestic Trade	2,8,9	2.b, 2.c, 8.2, 8.a, 9.c
Protect existing forest reserves	15, 16, 17	15.9, 16.7, 17.9
Improve efficiency and effectiveness of road transport infrastructure and services	3, 9, 11,	3.6. 9.4, 11.2
Promote proactive planning for disaster prevention and mitigation	3, 11, 16	11.b, 3.d, 11.3, 16.6

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# **Policy Outcome Indicators and Targets**

**Table 4: Policy Outcome Indicators and Targets** 

•		)									
		Base 20	Baseline 2019	Past Ye	Past Year 2020	Latest Status 2021	est Status 2021	W	Medium Term Target	erm Targ	get
Outcome indicator Description	Unit of Measure	Target	Target Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Finance											
Increased internally generated fund (IGF)	Percentage change in IGF generated	22%	-18%	20%	22%	20%	-12%	22%	22%	22%	22%
Education											
Increased access to basic education	Percentage change in net enrolment in; <i>KG</i> <i>Primary</i> <i>JHS</i>	100% 100% 50%	58.0% 82.8% 37%	100% 100% 50%	59.8% 83.6% 39.9%	100% 100% 50%	N/A N/A N/A	100% 100% 50%	100% 100% 50%	100% 100% 50%	100% 100% 50%
<b>Trade and Industry</b>											
Improved Income generating opportunities to poor and vulnerable	Number of women engaged in economic activities	42	45	51	42	50	30	50	50	50	50
Water											
Increased access to potable water (boreholes/pipe system)	Percentage change in water coverage	1%	0.42%	1%	0.45%	2%	0.45%	2%	2%	2%	2%

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Outcome Turlineton		Base 20	Baseline 2019	Past Year 2020	ar 2020	Latest Status 2021	est Status 2021	M	Medium Term Target	erm Targ	get
Outcome murcator Description	Unit of Measure	Target	Target Actual	Target Actual		Target	Actual as at July	2022	2023	2024	2025
Sanitation											
Increased access to improved sanitation (VIP household latrines)	Percentage change in sanitation coverage	8%	6%	10%	8%	10%	2%	10%	10%	10%	10%
Road											
Reduced travel time	Change in travel time (in hrs)	1 hrs	1.35hr	1.20hr	1.8hr	1hr	1.20hr	1hr	1hr	1hr	1hr
Energy											
Improved access to electricity	Change in number of households with access to electricity	13.5	12.02	18.08	14.5	18.02	10.08	18.02	18.02	18.02	18.02
Employment											
Improvement in job opportunities	Number of youths trained in job opportunities	45	25	50	31	50	47	50	50	50	50
Forestry											
Degraded forest restored	Change in hectares of degraded forest restored.	16.7	14.23	14.31	16.7	14.23	10.31	14.23	14.23	14.31	14.31
Agriculture											
	% Change in Mt/ha of maize produced	10%	12%	12%	10%	12%	9%	12%	12%	12%	12%

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		Base 20	Baseline 2019	Past Ye	Past Year 2020	Latest Status 2021	est Status 2021	M	Medium Term Target	erm Tar	get
Outcome murcator Description	Unit of Measure	Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Increased crop	% Change in Mt/ha of rice (milled) produced	24.3%	26%	26%	24.3%	26%	21%	26%	26%	26%	26%
productivity	% Change in MT/ha of cassava produced	6%	5%	%9	9%9	6%	4%	9%9	9%9	%9	6%
	Percentage Change in MT/ha of yam produced	10%	7%	%8	10%	7%	5%	10%	10%	10%	10%
	Percentage Change in MT/ha of plantain produced	24.3%	26%	26%	24.3%	26%	24%	26%	26%	26%	26%
	Percentage Change in MT/ha of cocoyam produced	6%	8%	%8	%9	8%	7%	8%	8%	%8	8%
Enhanced Child/vulnerable/So cial protection	Percentage Change in number of vulnerable children reached and supported	20%	20%	21%	20%	20%	16%	20%	20%	20%	20%
Enhanced Child/vulnerable Social protection	Percentage Change in number of households benefitting under LEAP	2%	2%	2%	2%	2%	2%	2%	2%	2%	2%
	Percentage Change in number of PWDs supported under Persons with Disability Fund	28%	33%	31.9%	28%	33%	21.9%	33%	33%	33%	33%
Improved Development	Percentage of Development Permits	34%	75%	48%	34%	75%	48%	75%	75%	75%	75%

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Transaction Provider		Base 20	Baseline 2019	Past Ye	Past Year 2020	Latest Status 2021	Status 21	M	Medium Term Target	erm Targ	çet
Description	Unit of Measure	Target	Actual	TargetActualActualTargetActualTargetas atJuly	Actual	Target	Actual as at July	2022	2023	2024	2025
Control	Issued over submitted requests										
Enhanced preparedness for Disaster mitigation District-wide	Proportion of District population at risk of potential disasters	25.6%	23%	18%	18% 25.6% 23%	23%	18%	18% 25.6%	25%	25%	25%
Improved access to Health Care Delivery	Improved access to Malaria Fatality Rate Health Care for children under 5 Delivery years	0%0	%0	%0	0%0	0%0	0%0	0%0	0%	%0	0%0
	OPD attendance rate	50,000	70,000	50,000 70,000 80,000 72,000 90,000 61,000 90,000 90,000 90,000 90,000	72,000	90,000	61,000	90,000	90,000	90,000	90,000
	HIV Test Positivity rate	5.8%	3%		1.8%	3% 1.8% 3% 1.74% 3%	1.74%		3%	3%	3%

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			Quarter	rter			Estimated Fundin	Fundin		
		-	7	3	4		Cost	e.	Implementatio Collaborator	Collaborator
Objective	Activities/ Strategies QTR QTR QTR QTR UTR Expected Output	QTR	<b>QTR</b>	QTR	QTR	<b>Expected Output</b>	GHC	Source	n Agency	S
Ensure	Basic rate is to be	Х	Х	Х	Х	Revenue from Rates 10,000.00 IGF	10,000.00	IGF	Finance	Stakeholders
efficient	collected together with					and Licenses to be			Dept./ADM./	
internal	property rates and					increased by 29.4%			Budget /MIS	
revenue	other B.O.Ps								Unit	
generation	Collections of	Х	Х	Х	Х	Revenue from	from 10,000.00 DACF Finance	DACF	Finance	Revenue
and	proceeds from Lands					Lands to be			Dept./ADM./	collectors
transparenc	transparenc by Organizing SPC					increased by 25%			Budget /MIS	
y in the local and Technical	and Technical					by Dec. 2022			Unit	
resources	Planning meetings to									
management	management approve building									
by 2022	permits within two-									
	three months									
	Regular Sensitization	Х	х	х	Х	Awareness creation	25,000.00 IGF	IGF	Finance	Community
	on Community Centres					to the public on the			Dept./ADM./	Centres / Rate
	and other Social					need to pay tax by			Budget	Payers
	Avenues					Dec. 2022				
	Formation of revenue	Х	х	Х	Х	To improve security	20,000.00 DACF Finance	DACF	Finance	Central
	monitoring team to					and Revenue in the			Dept./ADM./	Admin
	check on the activities					District by 30% by			Budget	
	of revenue collectors,					Dec. 2022				
	especially on market									
	days.									

			Quê	Quarter			Estimated Fundin	Fundin		
		1	2	3	4		Cost	90	g Implementatio Collaborator	Collaborator
Objective	Activities/ Strategies QTR QTR QTR QTR Expected Output	QTR	QTR	QTR	QTR	<b>Expected Output</b>	GHC	Source	GHC Source n Agency	s
	Construction of market		Х			IGF collection from 21,000.00 DACF Central Admin/Finance Dept,	21,000.00	DACF	Central Admin/	Finance Dept,
	sheds, warehouse,					market tolls and			Works Eng.	District.
	urinal and Lorry Parks					other fees to				Tender
						increase by Dec.				Committee
						2022				
	Construction of 1No.	Х	Х	Х	Х	X Revenue from Sand 308,427.89 IGF/D Central Admin/ Finance Dept,	308,427.89	IGF/D	Central Admin/	Finance Dept,
	Area council office and					and Stone		ACF-	Works Eng.	District.
	mounting of barriers at					contractors to be		RFG		Tender
	vantage points within					increased by Dec.				Committee
	the District for the					2022				
	collection of fees from									
	Sand/Stone contractors									
	and other conveyance									
	TOTAL						394,427.89			

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### PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

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

### 1. Budget Programme Objectives

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

### 2. Budget Programme Description

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

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

Total staff strength of twenty-four (24) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Development Planning Officers, Human Resource Managers, Internal Auditors, Revenue Officers, Statisticians and other support staff (i.e. Executive Officers, Records Staff and Drivers). The Programme is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Assemblies Common Fund-Responsive Grant (DACF-RFG)

2022 Composite Budget – Ayensuano District

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

### 1. Budget Sub-Programme Objective

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

### 2. Budget Sub- Programme Description

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

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

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

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is fourteen (14) with funding from GoG transfers (DACF, DACF-RFG etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-programme are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output	Past	Years	Projections			
	Indicators	2020	2021 as at July	2022	2023	2024	2025
1. Statutory committee meetings organized	Number of meetings organized for each statutory committee	4	2	4	4	4	4
2. Town Hall / stakeholder consultative meetings organized	Number of Town Hall / stakeholder consultative meetings organized	3	2	3	3	3	3
3. Capacity building programmes organized for staff and Assembly members	Number of capacity building programmes organized	4	2	4	4	4	4

### 4. Budget Sub-Programme Standardized Operations and Projects Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	Procurement of Office Equipment
Procurement of Office Supplies and	
Consumables	Procurement of Office Furniture and Fitting
Protocol Services	Maintenance, Rehab. Refurb. & Upgrading Of
	Existing Assets
Administrative and Technical Meetings	Complete DCE bungalow
Security Management	Construct 1No. 2 bedrooms bungalow for
	senior staffs
Citizens Participation in Local Governance	

### SUB-PROGRAMME 1.2 Finance and Audit

### 1. Budget Sub-Programme Objective

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

### 2. Budget Sub- Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output	Past	Past Years Projections			ctions		
	Indicators	2020	2021 as at July	2022	2023	2024	2025	
Annual and Monthly Financial Statement of Accounts submitted	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	
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	10%	15%	19%	21%	23%	25%	
Revenue database updated	No. of census and data collection exercise organised	1	1	1	1	1	1	

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

Standardized Operations	Standardized Projects
Treasury and Accounting Activities	Procurement of office equipment
Value books	
Training of revenue collectors	

### SUB-PROGRAMME 1.3 Human Resource Management

### 1. Budget Sub-Programme Objective

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

### 2. Budget Sub- Programme Description

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

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

Under this, only one (1) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output	Past `	Years		Proje	ctions	
	Indicators	2020	2021 as at July	2022	2023	2024	2025
Capacity of DA staff built	No. of trainings organised	3	1	3	3	3	3
	No. of DA staff trained	35	25	35	42	50	65
Appraisal staff annually	Number of staff appraisal conducted	4	2	4	4	4	4
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	8	12	12	12	12

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

The table lists the main Operations and projects to be undertaken by the sub-programme				
Standardized Operations	Standardized Projects			
Personnel and Staff Management	Procure office Equipment			
Internal Management of Organization				

### SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

### 1. Budget Sub-Programme Objective

- To facilitate, formulate and co-ordinate the development planning of the Assembly
- Budget management functions in the District
- Monitoring and evaluation systems of the Assembly.

### 2. Budget Sub- Programme Description

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

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

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

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output	Past	Years		Proje	ctions	
·	Indicators	2020	2021 as at July	2022	2023	2024	2025
DPCU activities organised	No. of quarterly DPCU meetings organised	4	2	4	4	4	4
	No. of quarterly DPCU monitoring organised	4	2	4	4	4	4
Composite AAP and Budget prepared	Composite AAP and Budget prepared and submitted by:	Sept. 2020	Sept. 2021	Sept. 2022	Sept. 2023	Sept. 2024	Sept. 2025

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

Standardized Operations	Standardized Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and	
Projects	
Internal Management of Organization	

### SUB-PROGRAMME 1.5 Legislative Oversights

### 1. Budget Sub-Programme Objective

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

### 2. Budget Sub- Programme Description

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

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

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

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

### 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	<b>Output Indicators</b>	Past	Past Years		Projections		
		2020	2021 as	2022	2023	2024	2025
			at July				
General	i) No. of General	3	3	3	3	3	3
assembly	Assembly meetings						
meetings and	held.						
other statutory	ii) No. of statutory						
meetings	Sub-Committees	3	3	3	3	3	3
organized.	meetings held.						
Sub-structures	No. of sub-	3	3	3	3	3	3
established and	structures						
strengthened	established and						
	strengthened						

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

Standardized Operations	Standardized Projects
Protocol Services	Procure Office Equipment
Security Management	
Citizens Participation in Local Governance	

### **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### 1. Budget Programme Objectives

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

### 2. Budget Programme Description

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

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

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

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

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

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

### SUB-PROGRAMME 2.1 Education, Youth and Sports Services

### 1. Budget Sub-Programme Objective

• To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.

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

### 2. Budget Sub- Programme Description

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

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

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

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output	Past	Past Years		Proje	ctions	
	Indicators	2020	2021 as at July	2022	2023	2024	2025
Scholarships awarded to Needy but Brilliant Students	No. of students awarded with scholarship	120	60	160	180	200	220
Educational facilities provided	No. of classroom blocks constructed	3	2	3	3	3	3
Organize quarterly DEOC meetings	Number of meetings organized	4	2	4	4	4	4
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	30	20	20	20	20	20

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Supervision and inspection of education	Acquisition of movable and immovable
Service delivery	assets:
District Education Fund	Complete of ICT Centre at Mfranta
	Construct 2 No. K.G. Block at Anom &
Sports and culture	Kwaboanta
	Complete of 1No. 3- units Classroom
	Block at Coaltar
	Construct 1No. semidetached bungalow for
	staffs (New)

### SUB-PROGRAMME 2.2 Public Health Services and Management

### 1. Budget Sub-Programme Objective

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

### 2. Budget Sub- Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

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

• Advising the Assembly on all matters relating to health including diseases control and prevention.

- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.

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

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

### 3. Budget Sub-Programme Results Statement

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

Main	Output	Past	Past Years		Proje	ctions	
Outputs	Indicators	2020	2021 as at July	2022	2023	2024	2025
Malaria & HIV/AIDS activities organized	No. of public education organized	2	1	4	4	4	4
Health facilities provided	No. of CHPS compound constructed	2	1	2	2	2	2
Improve access to Health care delivery	Number of health facilities equipped	3	2	4	4	4	4

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

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on	Procurement of Health Equipment
HIV/AIDS and Malaria	
	Acquisition of movable and immovable
	assets:
	Complete 1 No. male and female wards and
Public Health Services	supply of 10 No. Hospital beds at Asuboi
	Complete 1 No. CHPs and 1No. delivery
Public Education and Sensitization	beds at Sowatey
	Complete 1 No. CHPs compound with a
	mechanized borehole and 2 single rooms
	for nurses
	Rehabilitate Health centre and nurses
	Bungalow at Anum Apapam and Drilling
	and mechanization of borehole at Teacher
	Mante (New)
	Construct 1No. CHPS Compound with a
	Mechanized borehole, 1000 litters over
	polytank, 2 single rooms for Nurses and
	supply of 2No. hospital beds with
	mattresses, 1 No. delivery bed at Kuano
	Construct Health center at Dokrochiwa
	(New)
	Construct 1No. semidetached bungalow for
	staffs (New)

### SUB-PROGRAMME 2.3 Social Welfare and Community Development

### 1. Budget Sub-Programme Objective

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

### 2. Budget Sub- Programme Description

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

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the District. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including
- Registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.

• Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with total staff strength of Thirteen (13) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output	Past Years		Projections				
	Indicators	2020	2021 as at July	2022	2023	2024	2025	
PWD'S Fund disbursed	No. of PWD's supported	500	317	470	500	525	550	
Social Protection programme (LEAP) improved annually	Number of beneficiaries	250	250	310	350	400	450	
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	2	2	2	2	2	2	

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

The table lists the main Operations and projects to be undertaken by the sub-programme					
Standardized Operations	Standardized Projects				
Social Intervention Programs					
Community mobilization					
Child right and protection					
Public Education and Sensitization					

### SUB-PROGRAMME 2.4 Birth and Death Registration Services

### 1. Budget Sub-Programme Objective

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

### 2. Budget Sub- Programme Description

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

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.

• Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.

- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past	Years		Proje	ctions	
		2020	2021 as at July	2022	2023	2024	2025
Issuance of Burial Permits	No. of burial permits issued to the public	100	47	140	180	200	220
Reduce time for issuing of true certified copy of entries of Births and Deaths in the District	No. reduced from twenty (20) to ten (10) working days.	20	10	8	5	3	3

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

Standardized Operations	Standardized Projects
Data collection	Procure office equipment
Public Education and Sensitization	
Internal Management of Organization	

### SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

### 1. Budget Sub-Programme Objective

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

### 2. Budget Sub- Programme Description

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

- Advising the Assembly on all matters relating to environmental health and sanitation including diseases control and prevention.
- Undertaking sanitation education and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the Environmental Health Unit with a total staff strength of nine (9). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past	Past Years		Proje	ctions	
		2020	2021 as at July	2022	2023	2024	2025
Improved environmental sanitation	Number of disposal site created	1	1	1	1	1	1
	Number of food vendors tested and certified	200	109	300	350	400	450
	Number of communities sensitized	20	15	30	35	40	45
Established sanitation courts	Number of individuals/house- holds prosecuted	10	4	10	10	10	10

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

Standardized Operations	Standardized Projects
Liguid waste management	Procurement of Sanitary tools
Solid waste management	
Environmental Sanitation Management	

### **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### 1. Budget Programme Objectives

- Assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery and ensure quality of life in rural areas.

### 2. Budget Programme Description

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

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

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

The programme is manned by Five (5) officers with support and oversight responsibilities from the District Physical Planning Department. The programme is implemented with funding from GoG transfers and Internally Generated from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

### SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

### 1. Budget Sub-Programme Objective

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

### 2. Budget Sub- Programme Description

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

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output	Past Years		Projections			
	Indicators	2020	2021 as at July	2022	2023	2024	2025
Statutory meetings convened	Number of meetings organized	4	2	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	2	1	2	2	2	2
Local planning schemes produced	No. of local plans prepared	3	1	3	3	3	3

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

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

Standardized Operations	Standardized Projects
Land Use & Spatial Planning	Procure Office equipment
Street Naming and Property Addressing	
System	

### SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

### 1. Budget Sub-Programme Objective

• To implement development programmes to enhance rural transport through improved feeder and farm to market road network.

- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

### 2. Budget Sub- Programme Description

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

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output	Past Y	Years	Projections			
	Indicators	2020	2021	2022	2023	2024	2025
			as at Julv				
			÷				
Drainage	No. of culverts	3	2	3	3	3	3
facilities	constructed						
provided							
Boreholes	No. of boreholes	5	4	5	5	5	5
constructed and	constructed and						
mechanized	mechanised						
Maintenance of	Km's of feeder	110KM	10KM	50KM	70KM	80KM	100KM
feeder roads	roads						
ensured annually	reshaped/rehabbed						

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

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

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure	Water Systems: Construct 10 No.
development	Boreholes
	Feeder Roads: Reshape 50km roads in the
Development control	district

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### 1. Budget Programme Objectives

• To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation.

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

### 2. Budget Programme Description

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

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

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of Thirty(30) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

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

### 1. Budget Sub-Programme Objective

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

### 2. Budget Sub- Programme Description

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

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.

• Assisting in the establishment and management of rural and small-scale industries on commercial basis.

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

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output	Past Years		Projections				
	Indicators	2020	2021 as	2022	2023	2024	2025	
			at July					
Legal registration	Number of	150	102	300	350	400	450	
of small	small							
businesses	businesses							
facilitated	registered							
annually								

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

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large	Procure Building materials
scale enterprise	

### SUB-PROGRAMME 4.2 Agricultural Services and Management

### 1. Budget Sub-Programme Objective

• To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.

• To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the District.

### 2. Budget Sub- Programme Description

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

The sub-program operations include;

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

The sub-programme is undertaken by twenty-one (21) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

### 3. Budget Sub-Programme Results Statement

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

Main	Output	Past Years		Projections				
Outputs	Indicators	2020	2021 as at July	2022	2023	2024	2025	
Coverage of flagship Agricultural Programmes of Planting for Food and Jobs (PFJ)	Total Number of Beneficiaries	600	356	700	800	900	1,000	
Subsidized agricultural inputs distributed to farmers i. Seeds (maize) ii. Fertilizers	Quantity of subsidized agric. Inputs received by farmers	300bags 4500bags	132bags 2000bags	350bags 5,000bags	400bags 5,500bags	450bags 6,000bags	500bags 6,500bags	
Vaccinations undertaken on i. Livestock ii.Poultry	Number of animals/ birds vaccinated	3,000 20,000	1,500 20,010	3,500 20,500	4,000 20,100	4,500 20,150	5,000 20,200	

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

Standardized Operations	Standardized Projects
	Establish 20,000 Oil Palm Seedlings
	Nursery under Planting for Food and Rural
Extension services	Development
Demonstration forms	

### **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### 1. Budget Programme Objectives

• To ensure that ecosystem services are protected and maintained for future human generations.

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

### 2. Budget Programme Description

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

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

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

### SUB-PROGRAMME 5.1 Disaster Prevention and Management

### 1. Budget Sub-Programme Objective

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

### 2. Budget Sub- Programme Description

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

### The sub-program operations include;

• To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.

- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.

• To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.

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

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output	Past '	Past Years		Projections			
	Indicators	2020	2021 as at July	2022	2023	2024	2025	
1. Climate Change programmes organized	Number of Climate change programmes organized	4	3	4	4	4	4	
2. DVGs Formed and trained	Number of DVGs Formed and Trained	10	8	20	20	20	20	
3. Clean up exercises organized	Number of clean up exercises Organized	12	8	12	12	12	12	

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

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

Standardized Operations	Standardized Projects
Disaster Management	
Public Education and Sensitization	
Internal Management of Organization	

### PART C: FINANCIAL INFORMATION

### Eastern

Ayensuano-Coaltar

By Strategic Objective Summary				In GH¢	
Objective	In-Flows	Expenditure	Surplus / Deficit	%	
000000 Compensation of Employees	0	2,408,360			
130201 17.1 strengthen domestic resource mob.	11,244,591	15,000		_	
270101 9.a Facilitate sus. and resilent infrastructure dev.	0	60,000		_	
300102 6.1 Universal access to safe drinking water by 2030	0	825,428		_	
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	341,735		_	
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	50,000		_	
390202 11.2 Improve transport and road safety	0	346,713		_	
410101 Deepen political and administrative decentralisation	0	2,039,523		_	
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,750,235		_	
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health- care serv.	0	2,231,788		_	
550201 2.1 End hunger and ensure access to sufficient food	0	337,673		_	
570302 6.b Support and strgthen local cmties in water and sanitation mgt	0	481,000		_	
620101 1.3 Impl. appriopriate Social Protection Sys. & measures	0	357,137		_	
Grand Total ¢	11,244,591	11,244,591	0	0	

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022	Projected	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
Revenue Item 173 01 01 001 23	<u> </u>	1		
Central Administration, Administration (Assembly Office),	<u>11.244,591.22</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0</u>
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001 REVENUE MOBILIZATION_GRANTS				
From foreign governments(Current)	10,601,011.22	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,223,873.00	0.00	0.00	0.00
1331002 DACF - Assembly	5,622,651.26	0.00	0.00	0.00
1331003 DACF - MP	400,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	121,272.96	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	129,756.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	2,032,419.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
Output 0002 REVENUE MOBILIZATION_IGF				
Property income [GFS]	189,100.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	2,000.00	0.00	0.00	0.00
1412022 Property Rate	87,000.00	0.00	0.00	0.00
1412032 Building Processing Charge	100,000.00	0.00	0.00	0.00
1413002 Basic Rate	100.00	0.00	0.00	0.00
Sales of goods and services	453,280.00	0.00	0.00	0.0
1422001 Breweries/Distilleries	10,000.00	0.00	0.00	0.00
1422002 Herbalist License	3,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	200.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	2,500.00	0.00	0.00	0.00
1422007 Liquor License	7,000.00	0.00	0.00	0.00
1422009 Bakers License	200.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	100.00	0.00	0.00	0.00
1422011 Artisans	10,000.00	0.00	0.00	0.00
1422012 Kiosk License	2,500.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	130,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	100.00	0.00	0.00	0.00
1422015 Service/Filling Stations	3,000.00	0.00	0.00	0.00
1422016 Lottery Business	100.00	0.00	0.00	0.00
1422017 Hotel Services	1,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	2,400.00	0.00	0.00	0.00
1422019 Timber Products	100.00	0.00	0.00	0.00
1422020 Commercial Vehicles	1,000.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	50,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	100.00	0.00	0.00	0.00
1422023 Communication Sevices	1,000.00	0.00	0.00	0.00
1422025 Private Professionals	100.00	0.00	0.00	0.00
1422026 Private Health Facilities	100.00	0.00	0.00	0.00
1422029 Mobile Sale Van	500.00	0.00	0.00	0.00

dget and Actual Collections by Objective d Result 2021 / 2022	Projected	Approved and or Revised Budget	Actual Collection	Variance
n	2022	2021	2021	
peteshie / Spirit Sellers	1,000.00	0.00	0.00	0.00
res	21,500.00	0.00	0.00	0.00
trict Weekly Lotto	500.00	0.00	0.00	0.00
rbal Medicine	500.00	0.00	0.00	0.00
ess Makers/Tailor Services	3,500.00	0.00	0.00	0.00
Boards/Outdoor Advert	500.00	0.00	0.00	0.00
d Licences	500.00	0.00	0.00	0.00
cond Hand Clothing	100.00	0.00	0.00	0.00
nicle Garage/Automobile Companies	500.00	0.00	0.00	0.00
ancial Institutions	2,000.00	0.00	0.00	0.00
vertising Companies	500.00	0.00	0.00	0.00
otographers and Video Operators	100.00	0.00	0.00	0.00
pe / Sandals Repairs	180.00	0.00	0.00	0.00
ers	1,000.00	0.00	0.00	0.00
chanics & Repairers	2,500.00	0.00	0.00	0.00
ck And Concrete Products	500.00	0.00	0.00	0.00
aning/Laundry Services	100.00	0.00	0.00	0.00
nting Services / Photocopy	300.00	0.00	0.00	0.00
vate Schools	2,500.00	0.00	0.00	0.00
blic Letter Writers	100.00	0.00	0.00	0.00
ntractor/Suppliers Registration	30,000.00	0.00	0.00	0.00
ain Saw Operator	1,300.00	0.00	0.00	0.00
specting/ Exploration Permit	10,000.00	0.00	0.00	0.00
ichers license	500.00	0.00	0.00	0.00
d storage facilities	1,000.00	0.00	0.00	0.00
ling Companies	1,000.00	0.00	0.00	0.00
ecommunication Companies	60,000.00	0.00	0.00	0.00
coa/ Shea Nut/Cotton Buying Companies Licence	1,000.00	0.00	0.00	0.00
Iding Permit Renewal	3,000.00	0.00	0.00	0.00
rkets Tolls	40,700.00	0.00	0.00	0.00
estock / Kraals	100.00	0.00	0.00	0.00
e of Poultry	500.00	0.00	0.00	0.00
ial Fees	1,700.00	0.00	0.00	0.00
rriage Registration	600.00	0.00	0.00	0.00
vironmental Health Inspection&Certification Fee	10,000.00	0.00	0.00	0.00
urt Fee	1,000.00	0.00	0.00	0.00
nder Documents	27 000 00	0.00	0.00	0.00
and forfeits	27,000.00	0.00	0.00	
	1,200.00	0.00	0.00	0.00
°				
•				0.00
Iding Without Permit Fines				0.00
Iding Witho	Health/Safety/Sanitation Offences	Health/Safety/Sanitation Offences         200.00           ut Permit Fines         200.00	Health/Safety/Sanitation Offences         200.00         0.00           ut Permit Fines         200.00         0.00	Health/Safety/Sanitation Offences         200.00         0.00         0.00           ut Permit Fines         200.00         0.

	ected Result	ctual Collections by Objective 2021 / 2022	Projected 2022	Approved and or Revised Budget 2021		Variance
1430033	Stray Animals Fines		400.00	0.00	0.00	0.00
		Grand Total	11,244,591.22	0.00	0.00	0.00

Expenditure by Programme and Sour	2020	-	2021			
Economic Classification	Actual	Budget	Est. Outturn	2022 Budget	2023 forecast	2024 forecast
Avensuano-Coaltar	0	0	0	0		11,357,03
	0	0	0	11,244,591 2,810,980	11,268,675 2,819,544	2,839,08
Management and Administration GOG Sources	0	0	0	746,596	753,661	754,06
IGF Sources	0	0	0	499,152		504,144
DACF MP Sources	0	0	0	•	500,652	
DACF ASSEMBLY Sources	0			100,000	100,000	101,000
		0	0	1,419,372	1,419,372	1,433,566
DDF Sources	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	5,005,671	5,009,136	5,055,727
GOG Sources	0	0	0	363,903	367,368	367,542
IGF Sources	0	0	0	7,000	7,000	7,070
DACF MP Sources	0	0	0	100,000	100,000	101,000
DACF ASSEMBLY Sources	0	0	0	2,162,348	2,162,348	2,183,972
DACF PWD Sources	0	0	0	230,000	230,000	232,300
DONOR POOLED Sources	0	0	0	50,000	50,000	50,500
DDF Sources	0	0	0	2,092,419	2,092,419	2,113,343
Infrastructure Delivery and Management	0	0	0	1,972,408	1,976,394	1,992,132
GOG Sources	0	0	0	448,980	452,966	453,470
IGF Sources	0	0	0	134,428	134,428	135,772
DACF ASSEMBLY Sources	0	0	0	999,000	999,000	1,008,990
DDF Sources	0	0	0	390,000	390,000	393,900
Economic Development	o	0	0	984,057	989,521	993,897
GOG Sources	0	0	0	584,784	590,248	590,632
IGF Sources	0	0	0	3,000	3,000	3,030
DACF MP Sources	0	0	0	200,000	200,000	202,000
DACF ASSEMBLY Sources	0	0	0	125,000	125,000	126,250
DONOR POOLED Sources	0	0	0	71,273	71,273	71,986
Environmental and Sonitation Management	0	0	0	471,476	474,081	476,191
Environmental and Sanitation Management GOG Sources	0	0	0	260,476	263,081	263.08
DACF ASSEMBLY Sources	0	0	0	•	203,001	213,110
		0	U	211,000	211,000	213,110
Grand Total	0	0	0	11,244,591	11,268,675	11,357,037

		2020		2021	2022	2023	2024
Econ	omic Classification	Actual	Budget	Est. Outturn	Budget	forecast	forecas
yensua	ano-Coaltar	0	0	0	11,244,591	11,268,675	11,357,03
Manag	gement and Administration	0	0	0	2,810,980	2,819,544	2,839,089
SP1	1.1: General Administration	0	0	0	2,446,429	2,454,993	2,470,8
1 6-	mpensation of employees [GFS]	0	0	0	856,456	865,021	865,02
	11 Wages and salaries [GFS]	0	0	0	849,124	857,616	857,6
-	21110 Established Position	0	0	0	706,436	713,501	713,5
	21111 Wages and salaries in cash [GFS]	0	0	0	56,400	56,964	56,9
	21112 Wages and salaries in cash [GFS]	0	0	0	86,288	87,151	87,1
2	12 Social contributions [GFS]	0	0	0	7,332	7,405	7.4
_	21210 Actual social contributions [GFS]	0	0	0	7,332	7,405	7,4
2 110	e of goods and services	0	0	0	683,227	683,227	690,0
	21 Use of goods and services	0	0	0	683.227	683,227	690,0
	22101 Materials - Office Supplies	0	0	0	322,782	322,782	326,0
	22102 Utilities	0	0	0	19,200	19,200	19,3
	22103 General Cleaning	0	0	0	5,000	5,000	5,0
	22104 Rentals	0	0	0	2,000	2,000	2,0
	22105 Travel - Transport	0	0	0	216,000	216,000	218,
	22106 Repairs - Maintenance	0	0	0	18,932	18,932	19,
	22107 Training - Seminars - Conferences	0	0	0	86,313	86,313	87,
	22109 Special Services	0	0	0	10,000	10,000	10,1
	22111 Other Charges - Fees	0	0	0	3,000	3,000	3,0
6 <b>Gr</b> a	ants	0	0	0	100,000	100,000	101,
	63 To other general government units	0	0	0	100,000	100,000	101,0
	26321 Capital Transfers	0	0	0	100,000	100,000	101,0
8 04	her expense	0	0	0	13,000	13,000	13,
	82 Miscellaneous other expense	0	0	0	13,000	13,000	13,
	28210 General Expenses	0	0	0	13,000	13,000	13,
1 No	n Financial Assets	0	0	0	793,745	793,745	801,
	11 Fixed assets	0	0	0	793,745	793,745	801,6
	31111 Dwellings	0	0	0	431,565	431,565	435.8
	31121 Transport equipment	0	0	0	260,000	260,000	262.0
	31122 Other machinery and equipment	0	0	0	102,180	102,180	103,2
SP1	.2: Finance and Revenue Mobilization	0	0	0	15,000	15,000	15,
		0	0	0			15,
	e of goods and services 21 Use of goods and services	0	0	<i>0</i> 0	<b>15,000</b> 15,000	<b>15,000</b> 15,000	<b>15,</b> 15,
	22105 Travel - Transport	0	0	0	5,000	5,000	5,0
	22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,0
	22108 Consulting Services	0	0	0	5,000	5,000	5,0
	I.3: Planning, Budgeting, Coordination and			- 1	-,		-,-

	2020	:	2021	2022	2023	2024
Economic Classification	Actual	Budget	Est. Outturn	Budget	forecast	forecas
22 Use of goods and services	0	0	0	136,212	136,212	137,57
221 Use of goods and services	0	0	0	136,212	136,212	137,57
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,35
22105 Travel - Transport	0	0	0	26,500	26,500	26,7
22107 Training - Seminars - Conferences	0	0	0	64,712	64,712	65,3
22109 Special Services	0	0	0	10,000	10,000	10,1
SP1.4: Legislative Oversights	0	0	0	106,000	106,000	107,0
2 Use of goods and services	0	0	0	106.000	106,000	107,0
221 Use of goods and services	0	0	0	106,000	106,000	107,0
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,0
22105 Travel - Transport	0	0	0	5,000	5,000	5,0
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,1
22109 Special Services	0	0	0	86,000	86,000	86,8
SP1.5: Human Resource Management	0	0	0	107,339	107,339	108,4
2 Use of goods and services	0	0	0	107,339	107,339	108,4
221 Use of goods and services	0	0	0	107.339	107.339	108.4
22101 Materials - Office Supplies	0	0	0	1,480	1,480	1,4
22107 Training - Seminars - Conferences	0	0	0	105,859	105.859	106,9
22.101						
Social Services Delivery SP2.1 Education, youth & Sports Services	0	0	0	5,005,671 1,750,235	5,009,136 1,750,235	
SP2.1 Education, youth & Sports Services	0 0	0 0 0	0	5,005,671 1,750,235 <i>51,000</i>	5,009,136 1,750,235 <i>51,000</i>	1,767,7 51,5
SP2.1 Education, youth & Sports Services 2 Use of goods and services 221 Use of goods and services	0 0 0	0 0 0 0	0 0 0 0	5,005,671 1,750,235 <i>51,000</i> 51,000	5,009,136 1,750,235 <i>51,000</i> 51,000	<b>1,767,</b> 1 <b>51,5</b> 51,5
SP2.1 Education, youth & Sports Services 2 Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies	0 0	0 0 0 0	0 0 0 0	5,005,671 1,750,235 51,000 51,000 2,000	5,009,136 1,750,235 51,000 51,000 2,000	<b>1,767,</b> <b>51,5</b> 51,5 2,0
SP2.1 Education, youth & Sports Services 2 Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22105 Travel - Transport	0 0 0	0 0 0 0 0	0 0 0 0 0	5,005,671 1,750,235 51,000 51,000 2,000 17,000	5,009,136 1,750,235 51,000 51,000 2,000 17,000	<b>1,767,1</b> <b>51,5</b> 51,5 2,0 17,1
SP2.1 Education, youth & Sports Services 2 Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22105 Travel - Transport 22107 Training - Seminars - Conferences	0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	5,005,671 1,750,235 51,000 51,000 2,000 17,000 2,000	5,009,136 1,750,235 51,000 51,000 2,000 17,000 2,000	1,767, 51,5 51,5 2,0 17,1 2,0
SP2.1 Education, youth & Sports Services 2 Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22105 Travel - Transport 22107 Training - Seminars - Conferences 22109 Special Services	0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	5,005,671 1,750,235 51,000 51,000 2,000 17,000 2,000 30,000	5,009,136 1,750,235 51,000 51,000 2,000 17,000 2,000 30,000	<b>1,767,</b> <b>51,5</b> 2,0 17,1 2,0 30,3
SP2.1 Education, youth & Sports Services 2 Use of goods and services 22101 Use of goods and services 22105 Travel - Transport 22107 Training - Seminars - Conferences 22109 Special Services 8 Other expense	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	5,005,671 1,750,235 51,000 51,000 2,000 17,000 2,000 30,000 186,313	5,009,136 1,750,235 51,000 51,000 2,000 17,000 2,000 30,000 186,313	1,767, 51,5 51,5 2,0 17,1 2,0 30,3 188,1
SP2.1 Education, youth & Sports Services         2 Use of goods and services         221       Use of goods and services         22101       Materials - Office Supplies         22105       Travel - Transport         22107       Training - Seminars - Conferences         22109       Special Services         8       Other expense         282       Miscellaneous other expense	0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	5,005,671 1,750,235 51,000 51,000 2,000 17,000 2,000 30,000 186,313 186,313	5,009,136 1,750,235 51,000 2,000 17,000 2,000 30,000 186,313 186,313	1,767, 51,5 2,0 17,1 2,0 30,3 188,1 188,1
SP2.1 Education, youth & Sports Services         2 Use of goods and services         221       Use of goods and services         22101       Materials - Office Supplies         22105       Travel - Transport         22107       Training - Seminars - Conferences         22109       Special Services         8       Other expense         282       Miscellaneous other expense         28210       General Expenses	0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	5,005,671 1,750,235 51,000 51,000 2,000 17,000 2,000 30,000 186,313 186,313 186,313	5,009,136 1,750,235 51,000 2,000 17,000 2,000 30,000 186,313 186,313 186,313	1,767,7 51,5 51,5 2,0 17,1 2,0 30,3 188,1 188,1 188,1
SP2.1 Education, youth & Sports Services         2 Use of goods and services         221       Use of goods and services         22101       Materials - Office Supplies         22105       Travel - Transport         22107       Training - Seminars - Conferences         22109       Special Services         8       Other expense         282       Miscellaneous other expense         28210       General Expenses         1       Non Financial Assets	0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	5,005,671 1,750,235 51,000 51,000 2,000 17,000 2,000 30,000 186,313 186,313 186,313 1,512,922	5,009,136 1,750,235 51,000 2,000 17,000 2,000 30,000 186,313 186,313 186,313 1,512,922	1,767,1 51,5 2,0 17,1 2,0 30,3 188,1 188,1 188,1 188,1 1,528,0
SP2.1 Education, youth & Sports Services         22 Use of goods and services         221 Use of goods and services         22101 Materials - Office Supplies         22105 Travel - Transport         22107 Training - Seminars - Conferences         22109 Special Services         8 Other expense         28210 General Expenses         28210 General Expenses         1 Non Financial Assets         311 Fixed assets	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	5,005,671 1,750,235 51,000 51,000 2,000 17,000 2,000 30,000 186,313 186,313 186,313 1,512,922 1,512,922	5,009,136 1,750,235 51,000 51,000 2,000 17,000 2,000 30,000 186,313 186,313 186,313 1,512,922 1,512,922	1,767,1 51,5 51,5 2,0 17,1 2,0 30,3 30,3 188,1 188,1 188,1 1,528,0 1,528,0
SP2.1 Education, youth & Sports Services         22 Use of goods and services         221 Use of goods and services         22101 Materials - Office Supplies         22105 Travel - Transport         22107 Training - Seminars - Conferences         22109 Special Services         8 Other expense         28210 General Expenses         28210 General Expenses         3111 Exects         31111 Dwellings	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	5,005,671 1,750,235 51,000 51,000 2,000 17,000 2,000 30,000 186,313 186,313 186,313 1,512,922 1,512,922 224,210	5,009,136 1,750,235 51,000 51,000 2,000 17,000 2,000 10,000 186,313 186,313 186,313 1,512,922 1,512,922 224,210	1,767,1 51,5 51,5 2,0 17,1 2,0 30,3 30,3 188,1 188,1 188,1 1,528,0 1,528,0 226,4
SP2.1 Education, youth & Sports Services         22 Use of goods and services         221 Use of goods and services         22101 Materials - Office Supplies         22105 Travel - Transport         22107 Training - Seminars - Conferences         22109 Special Services         8 Other expense         28210 General Expenses         28210 General Expenses         3111 Fixed assets         31111 Dwellings         31112 Nonresidential buildings	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	5,005,671 1,750,235 51,000 51,000 2,000 17,000 2,000 30,000 186,313 186,313 186,313 186,313 1,512,922 1,512,922 224,210 1,148,712	5,009,136 1,750,235 51,000 51,000 2,000 17,000 2,000 186,313 186,313 186,313 186,313 1,512,922 1,512,922 224,210 1,148,712	1,767,1 51,5 51,5 2,0 17,1 2,0 30,3 30,3 188,1 188,1 1,528,0 1,528,0 226,4 1,160,1
SP2.1 Education, youth & Sports Services         22 Use of goods and services         221 Use of goods and services         22101 Materials - Office Supplies         22105 Travel - Transport         22107 Training - Seminars - Conferences         22109 Special Services         8 Other expense         28210 General Expenses         28210 General Expenses         3111 Fixed assets         31111 Dwellings         31112 Nonresidential buildings	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	5,005,671 1,750,235 51,000 51,000 2,000 17,000 2,000 30,000 186,313 186,313 186,313 186,313 1,512,922 1,512,922 224,210 1,148,712 70,000	5,009,136 1,750,235 51,000 51,000 2,000 17,000 2,000 186,313 186,313 186,313 186,313 1,512,922 24,210 1,148,712 70,000	1,767, 51,5 2,0 17,1 2,0 30,3 188,1 188,1 188,1 1,528,0 1,528,0 226,4 1,160,1 70,7
SP2.1 Education, youth & Sports Services         22 Use of goods and services         221       Use of goods and services         22101       Materials - Office Supplies         22105       Travel - Transport         22107       Training - Seminars - Conferences         22109       Special Services         28       Miscellaneous other expense         28210       General Expenses         28210       General Expenses         3111       Dwellings         31112       Norresidential buildings         31122       Other machinery and equipment	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	5,005,671 1,750,235 51,000 51,000 2,000 17,000 2,000 30,000 186,313 186,313 186,313 1,512,922 1,512,922 224,210 1,148,712 70,000 70,000	5,009,136 1,750,235 51,000 51,000 2,000 17,000 2,000 30,000 186,313 186,313 186,313 1,512,922 1,512,922 224,210 1,148,712 70,000 70,000	1,767,1 51,5 51,5 2,0 17,1 2,0 30,3 30,3 188,1 188,1 188,1 188,1 1,528,0 1,528,0 226,4 1,160,1 70,7 70,7
22 Use of goods and services         221       Use of goods and services         22101       Materials - Office Supplies         22105       Travel - Transport         22107       Training - Seminars - Conferences         22109       Special Services         28       Other expense         28210       General Expenses         28210       General Expenses         21111       Dwellings         31112       Nonresidential buildings         31122       Other machinery and equipment         31131       Infrastructure Assets         SP2.2 Public Health Services and Management	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	5,005,671 1,750,235 51,000 51,000 2,000 17,000 2,000 30,000 186,313 186,313 186,313 186,313 1,512,922 1,512,922 224,210 1,148,712 70,000 70,000 2,231,788	5,009,136 1,750,235 51,000 2,000 17,000 2,000 30,000 186,313 186,313 186,313 1,512,922 224,210 1,148,712 70,000 70,000 2,231,788	1,767,1 51,5 51,5 2,0 17,1 2,0 30,3 30,3 188,1 188,1 188,1 1,528,0 1,528,0 226,4 1,160,1 70,7 70,7 70,7
SP2.1 Education, youth & Sports Services 22 Use of goods and services 2210 Materials - Office Supplies 22105 Travel - Transport 22107 Training - Seminars - Conferences 22109 Special Services 28 Other expense 282 Miscellaneous other expense 282 Miscellaneous other expense 282 Miscellaneous other expense 282 Miscellaneous other expense 283 Other expense 284 Miscellaneous other expense 285 Miscellaneous other expense 286 Miscellaneous other expense 287 Miscellaneous other expense 288 Miscellaneous other expense 289 Miscellaneous other expense 280 Miscellaneous other expense 281 Non Financial Assets 311 Fixed assets 311 Devellings 3112 Nonresidential buildings 3112 Other machinery and equipment 31131 Infrastructure Assets SP2.2 Public Health Services and Management 282 Use of goods and services	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	5,005,671 1,750,235 51,000 51,000 2,000 17,000 2,000 30,000 186,313 186,313 186,313 186,313 1,512,922 1,512,922 1,512,922 224,210 1,148,712 70,000 70,000 2,231,788 83,578	5,009,136 1,750,235 51,000 2,000 17,000 2,000 30,000 186,313 186,313 186,313 1,512,922 224,210 1,148,712 70,000 70,000 2,231,788 83,578	1,767,1 51,5 51,5 2,0 17,1 2,0 30,3 30,3 188,1 188,1 188,1 1,528,0 226,4 1,160,1 70,7 70,7 70,7 84,4
SP2.1 Education, youth & Sports Services         22 Use of goods and services         2210       Materials - Office Supplies         22105       Travel - Transport         22109       Special Services         22109       Special Services         28       Other expense         28210       General Expenses         28210       General Expenses         2811       Dwellings         3111       Dwellings         3112       Nonresidential buildings         31120       Other machinery and equipment         31131       Infrastructure Assets         SP2.2 Public Health Services and Management         21       Use of goods and services         22       Use of goods and services	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	5,005,671 1,750,235 51,000 51,000 2,000 17,000 2,000 30,000 186,313 186,313 186,313 1,512,922 1,512,922 224,210 1,148,712 70,000 70,000 2,231,788 83,578 83,578	5,009,136 1,750,235 51,000 51,000 2,000 17,000 2,000 30,000 186,313 186,313 186,313 1,512,922 224,210 1,148,712 70,000 70,000 2,231,788 83,578 83,578	1,767,1 51,5 51,5 2,0 17,1 2,0 30,3 30,3 188,1 188,1 188,1 1,528,0 226,4 1,160,1 70,7 70,7 70,7 70,7 84,4 84,4
SP2.1 Education, youth & Sports Services         22 Use of goods and services         2210       Materials - Office Supplies         22105       Travel - Transport         22109       Special Services         22109       Special Services         282       Miscellaneous other expense         28210       General Expenses         28210       General Expenses         28210       General Expenses         3111       Dwellings         31112       Nonresidential buildings         31122       Other machinery and equipment         31131       Infrastructure Assets         SP2.2 Public Health Services and Management         Lyse of goods and services         22101       Materials - Office Supplies	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	5,005,671 1,750,235 51,000 51,000 2,000 17,000 2,000 30,000 186,313 186,313 186,313 1,512,922 1,512,922 224,210 1,148,712 70,000 70,000 2,231,788 83,578 83,578 83,578	5,009,136 1,750,235 51,000 51,000 2,000 17,000 2,000 30,000 186,313 186,313 186,313 1,512,922 224,210 1,148,712 70,000 70,000 2,231,788 83,578 83,578 83,578	1,767,7 51,5 51,5 2,0,0 17,11 2,0,0 30,3 30,3 188,1 188,1 188,1 1,528,0 226,4 1,160,1 70,77 70,77 70,77 70,77 70,77 84,4 84,4 84,4
SP2.1 Education, youth & Sports Services         22 Use of goods and services         2210       Materials - Office Supplies         22105       Travel - Transport         22109       Special Services         22109       Special Services         28       Other expense         28210       General Expenses         28210       General Expenses         2811       Dwellings         3111       Dwellings         3112       Nonresidential buildings         31120       Other machinery and equipment         31131       Infrastructure Assets         SP2.2 Public Health Services and Management         21       Use of goods and services         22       Use of goods and services	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	5,005,671 1,750,235 51,000 51,000 2,000 17,000 2,000 30,000 186,313 186,313 186,313 1,512,922 1,512,922 224,210 1,148,712 70,000 70,000 2,231,788 83,578 83,578	5,009,136 1,750,235 51,000 51,000 2,000 17,000 2,000 30,000 186,313 186,313 186,313 1,512,922 224,210 1,148,712 70,000 70,000 2,231,788 83,578 83,578	5,055,727 1,767,7 5,1,5 5,1,5 2,0,0 17,11 2,0,0 30,3 30,3 188,1 188,1 188,1 188,1 1,528,0 2,264,1 1,160,1 1,70,7 70,7 70,7 2,254,1 84,4 84,4 30,3 30,3 2,0,0 2,0 2,0 2,0 2,0 2,0 2,0 2,0 2,0 2

	2020	202	1	2022	2023	2024
Economic Classification	Actual	Budget Es	st. Outturn	Budget	forecast	forecas
1 Non Financial Assets	0	0	0	2,148,210	2,148,210	2,169,69
311 Fixed assets	0	0	0	2,148,210	2,148,210	2,169,69
31111 Dwellings	0	0	0	224,210	224,210	226,45
31112 Nonresidential buildings	0	0	0	1,924,000	1,924,000	1,943,24
SP2.3 Social Welfare and Community Development	0	0	0	703,648	707,113	710,6
Compensation of employees [GFS]	0	0	0	346,511	349,976	349,93
211 Wages and salaries [GFS]	0	0	0	346,511	349,976	349,97
21110 Established Position	0	0	0	346,511	349,976	349.9
2 Use of goods and services	0	0	0	202,137	202.137	204,1
2 Use of goods and services 221 Use of goods and services	0	0	0	202,137	202,137	204,1
22101 Materials - Office Supplies	0	0	0	68,000	68,000	68,68
22102 Utilities	0	0	0	2,000	2,000	2,02
22105 Travel - Transport	0	0	0	30,392	30,392	30,69
22107 Training - Seminars - Conferences	0	0	0	71,745	71,745	72,4
22109 Special Services	0	0	0	30,000	30,000	30,3
	0	0	0	5,000	5,000	5,0
7 Social benefits [GFS] 271 Social security benefits	0	0	0		5,000	5,0
27111 Social Security Benefits - Cash	0	0	0	5,000		-
	0	0	0	5,000	5,000	5,0 <b>151,5</b>
282 Miscellaneous other expense	0		0	150,000	150,000	
28210 General Expenses	0	0	0	150,000	150,000	151,5
SP2.5 Environmental Health and Sanitation Services	0		1	150,000		151,5
		0	0	320,000	320,000	323,2
3 Other expense	0	0	0	320,000	320,000	323,2
282 Miscellaneous other expense	0	0	0	320,000	320,000	323,2
28210 General Expenses	0	0	0	320,000	320,000	323,2
frastructure Delivery and Management	0	0	0	1,972,408	1,976,394	1,992,132
SP3.1 Physical and Spatial Planning Development	0	0	0	378,131	378,495	381,9
Compensation of employees [GFS]	0	0	0	36,396	36,760	36,7
211 Wages and salaries [GFS]	0	0	0	36,396	36,760	36,7
21110 Established Position	0	0	0	36,396	36,760	36,7
2 Use of goods and services	0	0	0	131,735	131,735	133,0
-	0	0	0	131,735	131,735	133,0
221 Use of goods and services					42,035	42,4
	0	0	0	42 035		,
22101 Materials - Office Supplies	0	0	0	42,035		3.0
22101 Materials - Office Supplies		0 0 0	0	3,000	3,000	
22101     Materials - Office Supplies       22105     Travel - Transport       22109     Special Services	0	0	0	3,000 86,700	3,000 86,700	87,5
22101     Materials - Office Supplies       22105     Travel - Transport       22109     Special Services       3 Other expense	0	0 0 0	0 0 0	3,000 86,700 <b>210,000</b>	3,000 86,700 <b>210,000</b>	87,5 <b>212,1</b>
22101     Materials - Office Supplies       22105     Travel - Transport       22109     Special Services       3     Other expense       282     Miscellaneous other expense	0 0 0	0 0 0 0	0 0 0 0	3,000 86,700 <b>210,000</b> 210,000	3,000 86,700 <b>210,000</b> 210,000	87,5 <b>212,1</b> 212,1
22101     Materials - Office Supplies       22105     Travel - Transport       22109     Special Services       3     Other expense       282     Miscellaneous other expense       28210     General Expenses       SP3.2     Public Works, Rural Housing and Water	0 0 0 0	0 0 0 0	0 0 0 0	3,000 86,700 210,000 210,000 210,000	3,000 86,700 <b>210,000</b> 210,000 210,000	87,50 <b>212,1</b> 212,10 212,10
22101     Materials - Office Supplies       22105     Travel - Transport       22109     Special Services       3     Other expense       282     Miscellaneous other expense       28210     General Expenses       2822     Other Works, Rural Housing and Water       Management     Materials - Office Supplies	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	3,000 86,700 210,000 210,000 210,000 1,594,277	3,000 86,700 210,000 210,000 210,000 1,597,899	87,5 212,1 212,1 212,1 1,610,2
22101     Materials - Office Supplies       22105     Travel - Transport       22109     Special Services       8     Other expense       282     Miscellaneous other expense       28210     General Expenses       2832     Value Works, Rural Housing and Water	0 0 0 0	0 0 0 0	0 0 0 0	3,000 86,700 210,000 210,000 210,000	3,000 86,700 <b>210,000</b> 210,000 210,000	3,03 87,56 <b>212,1</b> 0 212,10 <b>1,610,2</b> <b>365,7</b> 4 365,75

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	2020	2	021	2022	2022	2024
Economic Classification	Actual	Budget	Est. Outturn	2022 Budget	2023 forecast	2024 forecas
2 Use of goods and services	0	0	0	356,713	356,713	360,28
221 Use of goods and services	0	0	0	356,713	356,713	360,28
22101 Materials - Office Supplies	0	0	0	42,000	42,000	42,42
22105 Travel - Transport	0	0	0	19,713	19,713	19,91
22106 Repairs - Maintenance	0	0	0	295.000	295,000	297,95
1 Non Financial Assets	0	0	0	875,428	875,428	884,18
311 Fixed assets	0	0	0	875.428	875,428	884,18
31111 Dwellings	0	0	0	200,000	200,000	202,00
31112 Nonresidential buildings	0	0	0	220,000	220,000	222,20
31113 Other structures	0	0	0	40,000	40,000	40,40
31122 Other machinery and equipment	0	0	0	107,000	107,000	108,07
31131 Infrastructure Assets	0	0	0	308,428	308,428	311,51
conomic Development	0	0	0	984,057	989,521	993,897
SP4.1 Trade, Tourism and Industrial Development	1	·	, i	304,037	565,621	000,001
	0	0	0	100,000	100,000	101,0
2 Use of goods and services	0	0	0	100,000	100,000	101,0
221 Use of goods and services	0	0	0	100,000	100,000	101,0
22101 Materials - Office Supplies	0	0	0	100,000	100,000	101,0
SP4.2 Agricultural Services and Management	0	0	0	884,057	889,521	892,8
1 Compensation of employees [GFS]	0	0	0	546,384	551,848	551,8
211 Wages and salaries [GFS]	0	0	0	546,384	551,848	551,84
21110 Established Position	0	0	0	546,384	551,848	551,8
2 Use of goods and services	0	0	0	337,673	337,673	341,0
221 Use of goods and services	0	0	0	337,673	337,673	341,0
22101 Materials - Office Supplies	0	0	0	146,273	146,273	147,7
22102 Utilities	0	0	0	3,000	3,000	3,0
22105 Travel - Transport	0	0	0	103,400	103,400	104,4
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,1
22109 Special Services	0	0	0	60,000	60,000	60,6
22113	0	0	0	10,000	10,000	10,1
nvironmental and Sanitation Management	0	0	0	471,476	474,081	476,191
SP5.1 Disaster Prevention and Management	0	0	0	471,476	474,081	476,
	0	-				
1 Compensation of employees [GF8]	1	0	0	260,476	263,081	263,0
211 Wages and salaries [GFS]	0	0	0	260,476	263,081	263,0
21110 Established Position	0	0	0	260,476	263,081	263,0
2 Use of goods and services	0	0	0	211,000	211,000	213,1
221 Use of goods and services	0	0	0	211,000	211,000	213,1
22101 Materials - Office Supplies	0	0	0	161,000	161,000	162,6
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,4
22109 Special Services	0	0	0	5,000	5,000	5,0
22112 Emergency Services	0	0	0	5,000	5.000	5,0

Expenditure by Programme, Sub Prog	ramme	and Eco	nomic C	lassificatio	n	In GH¢
	2020	:	2021	2022	2023	2024
Economic Classification	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Grand Total	о	0	0	11,244,591	11,268,675	11,357,037

Image: free partial state f			SUMMARY	OF EXPEI	VDITURE B	Y PROGR	OGRAM, ECONOMIC C	OMIC CL	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING	V AND F	UNDING		(in GH Cedis)			
(11) (11) (11) (11) (11) (11) (11)				d CF	1		9	u.		FU,	V D S / OTHERS		Development F	Partner Fur	sp	Grand
Modeline interface i	SECTOR / MDA / MMDA	compensation of Employees	Goods/Service	Capex T	_	Comp. of Emp G	ods/Service	Capex	Total IGF STATL	ITORY Cá	pex ABFA	Others	Goods Service	Capex	Tot. External	Total
undefinition(u) </th <th>Ayensuano-Coaltar</th> <th>2,258,340</th> <th>2,758,663</th> <th>2,704,457</th> <th>7,721,460</th> <th>150,020</th> <th>365,132</th> <th>128,428</th> <th>643,580</th> <th>•</th> <th>0</th> <th>0</th> <th>152,132</th> <th>2,497,419</th> <th></th> <th>11,244,591</th>	Ayensuano-Coaltar	2,258,340	2,758,663	2,704,457	7,721,460	150,020	365,132	128,428	643,580	•	0	0	152,132	2,497,419		11,244,591
IndenteNull <th< td=""><td>Management and Administration</td><td>706,436</td><td>780,787</td><td>778,745</td><td>2,265,969</td><td>150,020</td><td>349,132</td><td>0</td><td>499,152</td><td>0</td><td>0</td><td>0</td><td>30,859</td><td>15,000</td><td></td><td>2,810,980</td></th<>	Management and Administration	706,436	780,787	778,745	2,265,969	150,020	349,132	0	499,152	0	0	0	30,859	15,000		2,810,980
100         101 <td>Central Administration</td> <td>706,436</td> <td>780,787</td> <td>778,745</td> <td>2,265,969</td> <td>150,020</td> <td>334,132</td> <td>0</td> <td>484,152</td> <td>0</td> <td>0</td> <td>0</td> <td>30,859</td> <td>15,000</td> <td></td> <td>2,795,980</td>	Central Administration	706,436	780,787	778,745	2,265,969	150,020	334,132	0	484,152	0	0	0	30,859	15,000		2,795,980
111 <th1< td=""><td>Administration (Assembly Office)</td><td>706,436</td><td>780,787</td><td>778,745</td><td>2,265,969</td><td>150,020</td><td>334,132</td><td>0</td><td>484,152</td><td>0</td><td>0</td><td>0</td><td>30,859</td><td>15,000</td><td></td><td>2,795,980</td></th1<>	Administration (Assembly Office)	706,436	780,787	778,745	2,265,969	150,020	334,132	0	484,152	0	0	0	30,859	15,000		2,795,980
(1)(1	Finance	0	0	0	0	0	15,000	0	15,000	0	0	0	0	0		15,000
Monte (metry         Matry		0	0	0	0	0	15,000	0	15,000	0	0	0	0	0		15,000
(i) (1) (1) (2) (2) (2) (2) (2) (2) (2) (2) (2) (2	Social Services Delivery	346,511	711,028	1,568,712	2,626,252	0	7,000	•	7,000	•	0	0	50,000	2,092,419		5,005,671
eth         1         313         3147	Education, Youth and Sports	0	235,313	1,288,712	1,524,025	0	2,000	0	2,000	0	0	0	0	224,210		1,750,235
interfactor	Education	0	235,313	1,288,712	1,524,025	0	2,000	0	2,000	0	0	0	0	224,210		1,750,235
momentent020000200020002000200000000000filtederee100000000000000000filtederee1000	Health	0	401,578	280,000	681,578	0	2,000	0	2,000	0	0	0	0	1,868,210		2,551,788
All devices05137210051372100513721005137105133115133151331151331151331	Environmental Health Unit	0	320,000	0	320,000	0	0	0	0	0	0	0	0	0		320,000
Worke Commity Devolutioned345114171636301630163600163600163600163600of Deportment Head34517419741977349034707934009999of Deportment Head345174197734903470999999999of Deportment Head3430734977779999999of Deportment Head349034307977999999of Deportment Head3490349099999999999of Deportment Head34903490999999999999of Deportment Head3490999999999999999of Deportment Head3490999 <t< td=""><td>Hospital services</td><td>0</td><td>81,578</td><td>280,000</td><td>361,578</td><td>0</td><td>2,000</td><td>0</td><td>2,000</td><td>0</td><td>0</td><td>0</td><td>0</td><td>1,868,210</td><td></td><td>2,231,788</td></t<>	Hospital services	0	81,578	280,000	361,578	0	2,000	0	2,000	0	0	0	0	1,868,210		2,231,788
a of potentimental dual         3631         1413         0         300         300         0        <	Social Welfare & Community Development	346,511	74,137	0	420,648	0	3,000	•	3,000	0	0	0	50,000	0		703,648
cutre Delivery and Minagement36.3268.44857.001.47.36067.007.8.4681.47.3607.8.067.8.06036.00036.000Planning35.3635.36537.313037.313 <td>Office of Departmental Head</td> <td>346,511</td> <td>74,137</td> <td>0</td> <td>420,648</td> <td>0</td> <td>3,000</td> <td>0</td> <td>3,000</td> <td>0</td> <td>0</td> <td>0</td> <td>50,000</td> <td>0</td> <td></td> <td>703,648</td>	Office of Departmental Head	346,511	74,137	0	420,648	0	3,000	0	3,000	0	0	0	50,000	0		703,648
IPminiq         3436         3473         0         7311         0         300         0	Infrastructure Delivery and Management	398,532	692,448	357,000	1,447,980	•	6,000	128,428	134,428	0	0	0	0	390'000		1,972,408
collopattential field         3.33         33.33         0         37.31         0         3.00         0	Physical Planning	36,396	338,735	0	375,131	0	3,000	0	3,000	0	0	0	0		0	378,131
82.136         33.713         57,00         77.46         7         74.45         11.426         0         74.46         0         74.46         0	Office of Departmental Head	36,396	338,735	0	375,131	0	3,000	0	3,000	0	0	0	0	0		378,131
32.15         5/100         0         413.15         0         5.000         143.15         0         1000         13.100         13.	Works	362,136	353,713	357,000	1,072,849	0	3,000	128,428	131,428	0	0	0	0	390,000		1,594,277
0         0         37,00         37,10         37,00         37,425         124,42         0         0         36,000	Office of Departmental Head	362,136	57,000	0	419,136	0	3,000	0	3,000	0	0	0	0	0		422,136
0         26,73         30,00         36,73         0         <	Water	0	0	307,000	307,000	0	0	128,428	128,428	0	0	0	0	390,000		825,428
46.364         36.400         0         3000         0         3000         0         71,273         0         71,273         0         71,273           0         100,000         0         100,000         0         100         0         0         0         0         0         0         71,273         0         71,273         0         71,273           0         100,000         0         100,000         1/273         0         1/273         0         1/273         0         1/273         0         1/273         0         1/273         0         1/273         0         1/273         0         1/273         0         1/273         0         1/273         0         1/273         0         1/273         0         1/273         0         1/273         0         1/273         0         1/273         0<	Feeder Roads	0	296,713	50,000	346,713	0	0	0	0	0	0	0	0	0		346,713
0         100,000         0         100,000         1/273         0         1/273         0	Economic Development	546,384	363,400	0	909,784	0	3,000	0	3,000	0	0	0	71,273			984,057
0         10000         0         10000         0         10000         0         10000         0         10000         0         10000         0         10000         0         10000         0         10000         0         10000         0         10000         0         10000         0         10000         0         10000         10000         10000         10000         10000         10000         10000         10000         10000         10000         10000         10000         10000         10000         10000         10000         10000         10000         100000         100000         100000         100000         100000         100000         100000         100000         100000         1000000         1000000         1000000         1000000         1000000         1000000         1000000         1000000         1000000         1000000         10000000         10000000         10000000         100000000         1000000000000000000         1000000000000000000000000000000000000	Central Administration	0	100,000	0	100,000	0	0	0	0	0	0	0	0			100,000
545.34         265.40         0         893.74         0         71,273         <	Administration (Assembly Office)	0	100,000	0	100,000	0	0	0	0	0	0	0	0	0	0	100,000
546,34         263,400         0         809,764         0         3,000         0         0         71,273         0         71,273           264,54         21,000         0         417,476         0         3,000         0         0         0         71,273         0         71,273	Agriculture	546,384	263,400	0	809,784	0	3,000	0	3,000	0	0	0	71,273	U	71,273	884,057
260,176 211,000 0 471,476 0 0 0 0 0 0 0 0 0 0 0		546,384	263,400	0	809,784	0	3,000	0	3,000	0	0	0	71,273	0	71,273	884,057
	Environmental and Sanitation Management	260,476	211,000	0	471,476	•	0	0	0	0	0	0	0	J		471,476

Image: Note of the properties of the proper	Others			Central GOG and CF	CF			9	L.		FUN	FUNDS/OTHERS		Development Partner Funds	Partner Fui	spu	Gran
26.476       161.000       D       42.4776       D <thd<< th=""><th>260,476 161,000 0 421,476 adith Unit 260,476 161,000 0 421,476 adith Unit 260,476 161,000 0 421,476 0 50,000 0 50,000</th><th>IR / MDA / MMDA</th><th>Compensation of Employees</th><th>Goods/Service</th><th>Capex</th><th>Total GoG</th><th>Comp. of Emp Go</th><th>ods/Service</th><th>Capex 7</th><th>Total IGF STA</th><th>TUTORY Ca</th><th>bex ABFA</th><th>Others</th><th>Goods Service</th><th>Capex</th><th>Tot. External</th><th>101</th></thd<<>	260,476 161,000 0 421,476 adith Unit 260,476 161,000 0 421,476 adith Unit 260,476 161,000 0 421,476 0 50,000 0 50,000	IR / MDA / MMDA	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp Go	ods/Service	Capex 7	Total IGF STA	TUTORY Ca	bex ABFA	Others	Goods Service	Capex	Tot. External	101
$ \begin{array}{cccccccccccccccccccccccccccccccccccc$	adth Unit 260,476 161,000 0 4 0 55,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		260,476	161,000	Ĵ			•	0	0	0	0	0	0	ſ	0	421,
	0 20000	ronmental Health Unit	260,476	161,000	0	421,476	0	0	0	0	0	0	0	0	3	0	421,4
	•	Prevention	0	50,000	3	50,000	0	0	0	0	0	0	0	0	-	0 0	50,1
			0	50,000	0	50,000	0	0	0	0	0	0	0	0	9	0 0	50,0

July 21, 2022

						Amo	unt (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001 70111	GOG	<u></u>	otal By Fi	<u>und Sou</u>	rce	746,596
Function Code	70111	Exec. & leg. Organs (cs)					-1
Organisation	1730101001	□ Ayensuano-Coaltar_Central Administrat 	ion_Administration (Asser	nbly Office)_	Eastern		
Location Code	0504001	Suhum/Kraboa/Coaltar - Suhum					
			Compensation	of employ	yees [GF	s]	706,436
bjective 000000	<u> </u>	ion of Employees					706,436
rogram 91001	Managen	nent and Administration					706,436
Sub-Program 910	001001 SP1.1	I: General Administration	·				706,436
Operation 0000	000		<sup>I</sup> -	0.0	0.0	0.0	706,436
•	salaries [GFS] 11001 Establi	shed Post					706,436
21	TIUUT Establi	shed FOSt	Lise of	goods and	d servic		706,436
bjective 41010	1 Deepen poli	itical and administrative decentralisation		goods and			14,980
rogram 91001	Managen	nent and Administration					
Sub-Program 910	001003 SP1.3	B: Planning, Budgeting, Coordination and Statisti					14,980 13,500
Operation 9117	701 911701 - 6	Data and information dissemination	<u> </u>	1.0	1.0	1.0	
operation <u>1911</u>				1.0	1.0	1.01	13,500
Use of goods	s and services						13,500
		Material and Stationery					5,000
		Facilities, Supplies and Accessories					5,000
		avel cost					3,500
Sub-Program 910	001005	5: Human Resource Management				 	1,480
Operation 9118	<u>911803 - S</u>	taff Training and skills development	'	1.0	1.0	1.0	1,480
Use of goods	s and services						1,480
		Material and Stationery					740
22	10102 Office I	Facilities, Supplies and Accessories					740
	1-		N	Ion Financ	cial Asse	ets	25,180
bjective 41010	<u>'''</u> ' <u> </u>	itical and administrative decentralisation					25,180
rogram 91001	Managen	nent and Administration			_		25,180
Sub-Program 910	001001 SP1.1		=======				25,180
roject 9101	114 <b>910114 - A</b>	CQUISITION OF MOVABLES AND IMMOVABLE A	ASSET	1.0	1.0	1.0	25,180
Fixed assets	6						25,180
31	12211 Office I	Equipment					25,180

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

						Amo	unt (GH¢)
Institution	01	Government of G	Shana Sector				
Fund Type/S	Source 12200	IGF	- <b></b>	Total By Fi	und Sou	rce	484,152
Function Co	de 70111	Exec. & leg. Orga					- / -
	172010		tar_Central Administration_Administration (A	ssembly Office)	Eastern		1
Organisatio	n 173010						J
	1. <u>(1997)</u>	Suhum/Kraboa/C					
Location Co	de 050400	Sunum/Kraboa/C	Compensati	on of emplo	vees (GF		150,020
Objective	000000	pensation of Employees	Compensari		Jees [61		
Program 91	<u> </u>	anagement and Administration					150,020
iogram 19							150,020
Sub-Progra	m 91001001	SP1.1: General Administrat	tion			 	150,020
Operation	000000			0.0	0.0	0.0	150,020
Wage	es and salaries [	GFS]					142,688
-		Monthly paid and casual lab	oour				56,400
	2111208	uneral Grants					10,000
	2111224	Traditional Authority Allowa	nce				10,000
	2111238	Overtime Allowance					10,000
	2111243	Fransfer Grants					30,288
	2111244	Out of Station Allowance					26,000
Social	l contributions [0	FS]					7,332
	2121001	3 Percent SSF Contributio	n				7,332
			Use	of goods an	d servio	es	321,132
Objective	410101	en political and administrativ	ve decentralisation			li — —	321,132
Program 91	1001 M	anagement and Administration	on			-1;==	
							321,132
Sub-Progra	m 91001001	SP1.1: General Administrat	1011			L	243,132
			BILITATION, REFURBISHMENT AND UPGRADING OF		1.0	10	
Operation	910115 91 EX	0115 - MAINTENANCE, REHA ISTING ASSETS		1.0	1.0	1.0	33,932
	910115 91 EX	ISTING ASSETS		1.0	1.0	1.01	33,932
·	of goods and ser	ISTING ASSETS	Official Vehicles	1.0	1.0	1.01	33,932
	of goods and ser	ISTING ASSETS		1.0	1.0		
	of goods and ser 2210502 2210602	ISTING ASSETS vices Maintenance and Repairs -		1.0	1.0		33,932 15,000 4,000
	of goods and ser 2210502 2210602 2210603	ISTING ASSETS vices Maintenance and Repairs - Repairs of Residential Build	lings	1.0	1.0		33,932 15,000 4,000 9,932
	of goods and ser 2210502 2210602 2210603 2210604	ISTING ASSETS vices Maintenance and Repairs - Repairs of Residential Build Repairs of Office Buildings	lings nd Fixtures	1.0	1.0		33,932 15,000 4,000 9,932 2,000
Use o	of goods and ser 2210502 2210602 2210603 2210604 2210606	ISTING ASSETS vices Maintenance and Repairs - Repairs of Residential Build Repairs of Office Buildings Maintenance of Furniture ar	lings nd Fixtures	1.0	1.0	1.0	33,932 15,000 4,000 9,932
Use o	of goods and ser 2210502 2210602 2210603 2210604 2210604 2210606 910803 91	ISTING ASSETS vices Maintenance and Repairs - Repairs of Residential Build Repairs of Office Buildings Maintenance of Furniture ar Maintenance of General Eq 1803 - Protocol services	lings nd Fixtures				33,932 15,000 4,000 9,932 2,000 3,000 209,200
Use o	f goods and ser 2210502 2210602 2210603 2210604 2210606 910803 97	ISTING ASSETS Adaintenance and Repairs - Repairs of Residential Build Repairs of Office Buildings Adaintenance of Furniture an Adaintenance of General Eq 1803 - Protocol services vices	lings nd Fixtures uipment				33,932 15,000 4,000 9,932 2,000 3,000 209,200 209,200
Use o	f goods and ser 2210502 2210602 2210603 2210604 2210606 910803 91 910803 91	ISTING ASSETS vices Maintenance and Repairs - Repairs of Residential Build Repairs of Office Buildings Maintenance of Furniture ar Maintenance of General Eq 8003 - Protocol services vices Printed Material and Station	lings nd Fixtures uipment				33,932 15,000 4,000 9,932 2,000 3,000 209,200 209,200 3,000 3,000
Use o	f goods and ser 2210502 2210602 2210603 2210604 2210606 910803 97 f goods and ser 2210101 2210102	ISTING ASSETS vices Maintenance and Repairs - Repairs of Residential Build Repairs of Office Buildings Maintenance of Furniture an Maintenance of General Eq 1803 - Protocol services vices vinted Material and Station Office Facilities, Supplies an	lings nd Fixtures uipment				33,932 15,000 4,000 9,932 2,000 3,000 209,200 209,200 3,000 3,000 3,000
Use o	Image: style         Image: style<	ISTING ASSETS Aices Maintenance and Repairs - Repairs of Residential Build Repairs of Office Buildings Maintenance of Eurniture ar Maintenance of General Eq 1803 - Protocol services Aices Printed Material and Station Office Facilities, Supplies an Refreshment Items	lings nd Fixtures uipment				33,932 15,000 4,000 9,932 2,000 3,000 209,200 3,000 3,000 3,000
Use o	Image: style         Image: style<	ISTING ASSETS Aices Aaintenance and Repairs - Repairs of Residential Build Repairs of Office Buildings Maintenance of Furniture ar Maintenance of General Eq 1803 - Protocol services Printed Material and Station Office Facilities, Supplies an Medical Supplies	lings nd Fixtures uipment				33,932 15,000 4,000 9,932 2,000 3,000 209,200 209,200 3,000 3,000 3,000 3,000
Use o	of goods and ser 2210602 2210603 2210604 2210606 910803 91 of goods and ser 2210101 2210102 2210103 2210104 2210122	ISTING ASSETS Anices Maintenance and Repairs - Repairs of Residential Build Repairs of Office Buildings Maintenance of General Eq 1803 - Protocol services Vices Printed Material and Station Office Facilities, Supplies an Refreshment Items Medical Supplies Value Books	lings nd Fixtures uipment				33,932 15,000 4,000 9,932 2,000 3,000 209,200 3,000 3,000 3,000 3,000 3,000 5,000
Use o	Initial State         Initial State           of goods and ser         2210502           2210602         2210603           2210603         2210606           910803         91           of goods and ser         2210101           2210102         2210103           2210103         2210103           2210104         2210102           2210201         2210201	ISTING ASSETS vices Maintenance and Repairs - Repairs of Residential Build Repairs of Office Buildings Maintenance of Furniture ar Maintenance of General Eq 1803 - Protocol services Printed Material and Station Office Facilities, Supplies ar Refreshment Items Medical Supplies /alue Books Electricity charges	lings nd Fixtures uipment				33,932 15,000 4,000 9,932 2,000 3,000 209,200 209,200 3,000 3,000 3,000 5,000 15,000
Use o	Image: style         Image: style<	ISTING ASSETS vices Maintenance and Repairs - Repairs of Residential Build Repairs of Office Buildings Maintenance of Furniture and Maintenance of General Eq 1803 - Protocol services vices Printed Material and Station Office Facilities, Supplies Vices Automation Station Strice Supplies Vialue Books Telectoricity charges Felecommunications	lings nd Fixtures uipment				33,932 15,000 4,000 9,932 2,000 3,000 209,200 209,200 3,000 3,000 3,000 3,000 5,000 15,000 2,000
Use o	Image: style	ISTING ASSETS Adaintenance and Repairs - Repairs of Residential Build Repairs of Office Buildings Adaintenance of Eurniture ar Adaintenance of General Eq 1803 - Protocol services Advinces Printed Material and Station Office Facilities, Supplies an Refreshment Items Medical Supplies Electricity charges Postal Charges	lings nd Fixtures uipment				33,932 15,000 4,000 9,932 2,000 3,000 209,200 3,000 3,000 3,000 3,000 15,000 2
Use o	Image: style	ISTING ASSETS Aices Aaintenance and Repairs - Repairs of Residential Build Repairs of Office Buildings Maintenance of Furniture ar Maintenance of General Eq 1803 - Protocol services Printed Material and Station Office Facilities, Supplies ar Adreshment Items Medical Supplies Alue Books Electricity charges Felecommunications Postal Charges Fire Fighting Accessories	lings nd Fixtures uipment				33,932 15,000 4,000 9,932 2,000 3,000 209,200 3,000 3,000 3,000 3,000 3,000 5,000 15,000 15,000 2,000 2,000
Use o	of goods and ser 2210602 2210603 2210603 2210604 2210606 910803 91 910803 91 910803 91 910803 291 2210102 2210103 2210104 2210122 2210201 2210203 2210204 2210207 2210301	ISTING ASSETS icces Maintenance and Repairs - Repairs of Residential Build Repairs of Office Buildings Maintenance of Furniture ar Maintenance of General Eq 1803 - Protocol services vices Printed Material and Station Office Fracilities, Supplies an Refreshment Items Medical Supplies /alue Books Electricity charges Felecommunications Postal Charges Charges Cleaning Materials	lings nd Fixtures uipment				33,932 15,000 4,000 9,932 2,000 3,000 209,200 3,000 3,000 3,000 3,000 15,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000
Use o	Image: style	ISTING ASSETS	lings nd Fixtures uipment nery nd Accessories				33,932 15,000 4,000 9,932 2,000 3,000 209,200 3,000 3,000 3,000 3,000 3,000 3,000 3,000 20,000 5,000 2,000 2,000 2,000 2,000
Use o	Image: style	ISTING ASSETS	lings nd Fixtures uipment lery nd Accessories				33,932 15,000 4,000 9,932 2,000 3,000 209,200 209,200 3,000 3,000 3,000 5,000 15,000 2,000 2,000 2,000 15,000 2,000 120,000
Use o	Image: style	ISTING ASSETS Aices Maintenance and Repairs - Repairs of Residential Build Repairs of Office Buildings Maintenance of Eurniture ar Maintenance of General Eq 1803 - Protocol services Printed Material and Station Difice Facilities, Supplies an Refreshment Items Medical Supplies Partice Jupplies Partice Jup	lings nd Fixtures uipment lery nd Accessories				33,932 15,000 4,000 9,932 2,000 3,000 209,200 3,000 3,000 3,000 3,000 3,000 3,000 3,000 20,000 5,000 2,000 2,000 2,000 2,000
Use o	Image: style	ISTING ASSETS Aices Aaintenance and Repairs - Repairs of Residential Build Repairs of Office Buildings Aaintenance of Furniture ard Aaintenance of General Eq 1803 - Protocol services Printed Material and Station Office Facilities, Supplies and Aefreshment Items Medical Supplies Felecommunications Postal Charges File Fighting Accessories Cleaning Materials Rental of Vehicles Fuel and Lubricants - Officia Suber Travel and Transport Local travel cost	lings Ind Fixtures Upment Inery Ind Accessories Ind Vehicles Interior				33,932 15,000 4,000 9,932 2,000 3,000 209,200 209,200 3,000 3,000 3,000 5,000 15,000 2,000 2,000 2,000 15,000 2,000 120,000
Use o	Image: style	ISTING ASSETS Aices Maintenance and Repairs - Repairs of Residential Build Repairs of Office Buildings Maintenance of Eurniture ar Maintenance of General Eq 1803 - Protocol services Printed Material and Station Difice Facilities, Supplies an Refreshment Items Medical Supplies Partice Jupplies Partice Jup	lings Ind Fixtures Upment Inery Ind Accessories Ind Vehicles Interior				33,932 15,000 4,000 9,932 2,000 3,000 209,200 3,000 3,000 3,000 3,000 15,000 2,000 2,000 2,000 2,000 15,000 120,000 15,000

July 21, 2022

Ayensuano-Coaltar PBB System Version 1.3

### BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Sub-Program 91001003    SP1.3: Planning, Budgeting, Coordination and Statistics				3,000
Operation 911701 911701 - Data and information dissemination	1.0	1.0	1.0	3,000
Use of goods and services				3.000
2210509 Other Travel and Transportation				3,000
Sub-Program 91001004 SP1.4: Legislative Oversights	— — — I		' <u> </u>	40,000
Sub 110gram (51001004			<u> </u>	40,000
Operation 910805 910805 - Administrative and technical meetings	1.0	1.0	1.0	40,000
Use of goods and services				40,000
2210103 Refreshment Items				5,000
2210509 Other Travel and Transportation				5,000
2210905 Assembly Members Sittings All				20,000
2210906 Unit Committee/T. C. M. Allow				10,000
Sub-Program 91001005 SP1.5: Human Resource Management				35,000
Operation 911803 911803 Staff Training and skills development	1.0	1.0	1.0	35,000
Use of goods and services				35,000
				,
-				30.000
-				30,000 5,000
2210709 Seminars/Conferences/Workshops - Domestic	Oth	er exper	ise [	
2210709         Seminars/Conferences/Workshops - Domestic           2210711         Public Education and Sensitization	Oth	ier exper	ISE [	5,000 13,000
2210709       Seminars/Conferences/Workshops - Domestic         2210711       Public Education and Sensitization         Objective       410101         Image: Conference of the second seco	Oth	er exper	ise [	5,000 13,000 13,000
2210709       Seminars/Conferences/Workshops - Domestic         2210711       Public Education and Sensitization         Objective       410101         Image: Conference of the second seco	Oth	er exper	ise [	5,000 13,000
2210709       Seminars/Conferences/Workshops - Domestic         2210711       Public Education and Sensitization         Objective          41010         1         1         1	Oth 	er exper		5,000 13,000 13,000
2210709       Seminars/Conferences/Workshops - Domestic         2210711       Public Education and Sensitization         Objective       410101         Image: I	Ott	1.0	ISE [ 	5,000 13,000 13,000 13,000
2210709       Seminars/Conferences/Workshops - Domestic         2210711       Public Education and Sensitization         Objective       410101         Image: Program       91001         Image: Sub-Program       91001001         Image: Sub-Program       91001001	===_			5,000 13,000 13,000 13,000 13,000
2210709       Seminars/Conferences/Workshops - Domestic         2210711       Public Education and Sensitization         Objective       410101         Beepen political and administrative decentralisation         Program       91001         Management and Administration         Sub-Program       9100101         ISP1.1: General Administration         Operation       910803	===_			5,000 13,000 13,000 13,000 13,000 13,000
2210709       Seminars/Conferences/Workshops - Domestic         2210711       Public Education and Sensitization         Dbjective       410101         Program       910001         Sub-Program       91001001         Sub-Program       91001001         Sub-Program       910803         910803       910803 - Protocol services	===_			5,000 13,000 13,000 13,000 13,000 13,000 13,000
2210709       Seminars/Conferences/Workshops - Domestic         2210711       Public Education and Sensitization         Objective       410101         Program       10001         Sub-Program       19100101         JSPF.1: General Administration         Operation       910803 - Protocol services         Miscellaneous other expense         2821001       Insurance and compensation	===_			5,000 13,000 13,000 13,000 13,000 13,000 13,000 13,000 13,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

			Amo	unt (GH¢)
Institution         01         1           Fund Type/Source         12602           Function Code         70111           Organisation         1730101001	Government of Ghana Sector DACF MP Exec. & leg. Organs (cs) Ayensuano-Coaltar_Central Administration_Admini			200,000
Location Code 0504001	Suhum/Kraboa/Coaltar - Suhum			
		Use of goods and se	rvices	100,000
	itical and administrative decentralisation		<u> </u> ;	100,000
Program 91008 Economi	c Development		, 	100,000
Sub-Program 91008001 SP4.	Trade, Tourism and Industrial Development			100,000
Dperation 910201 910201 - F	Promotion of Small, Medium and Large scale enterprises	1.0 1.	0 1.0	100,000
Use of goods and services 2210120 Purcha	se of Petty Tools/Implements			100,000 100,000
			Grants	100,000
	itical and administrative decentralisation			100,000
Program 91001 Manager	nent and Administration		,——— 	100,000
Sub-Program 91001001 SP1.	I: General Administration			100,000
Dperation 910807 910807 - 5	Support to traditional authorities	1.0 1.	0 1.0	100,000
To other general governmen	t unite			100,000

Institution	01	Comment of Olivers Souther			Amo	ount (GH¢)
The 1 (The 10)	01	Government of Ghana Sector	<b>T</b> ( 1 <b>D D</b>	10		
Fund Type/Source	70111		<u>Total By Fur</u>	<u>id Sourc</u>	e	1,419,372
Function Code	===	Exec. & leg. Organs (cs)				
Organisation	1730101001	<sup>¬ </sup> Ayensuano-Coaltar_Central Administration_Administration (/ →	Assembly Office)	Lastern		_
Location Code	0504001	Suhum/Kraboa/Coaltar - Suhum			-	
		Use	e of goods and	services		665,807
Objective 41010	Deepen polit	tical and administrative decentralisation	0			665,807
Program 91001	Managem	ent and Administration			-1,==	665,807
Sub-Program 91	001001 SP1.1	=	=		╶┛╵╤╒	440,095
Operation 910	101 910101 - IN	ITERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	380,095
operation 1010			1.0	1.0	1.0 I	
-	ds and services					380,095
		Material and Stationery				68,000
		iction Material				215,782
		d Lubricants - Official Vehicles rs/Conferences/Workshops - Domestic				10,000
		rs/Conterences/Worksnops - Domestic IAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING C	25 4.0	1.0		86,313
Operation 910	— EXISTING	AINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING C ASSETS	DF 1.0	1.0	1.0	20,000
Use of good	ds and services					20,000
		ance and Repairs - Official Vehicles				20,000
Operation 910	806 910806 - S	ecurity management	1.0	1.0	1.0	40,000
Use of good	ds and services					40.000
22	210114 Rations					5,000
22	210503 Fuel and	d Lubricants - Official Vehicles				25,000
22	210906 Unit Co	mmittee/T. C. M. Allow				10,000
Sub-Program 91	001003 SP1.3	: Planning, Budgeting, Coordination and Statistics	- <u> </u>			119,712
Operation 910	108 910108 - M	ONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	20,000
		IONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	
Use of good	ds and services		1.0	1.0	1.0	20,000
Use of good	ds and services 210103 Refresh	ment Items	1.0	1.0	1.0	20,000 5,000
Use of good 22 22	ds and services 210103 Refresh 210511 Local tra	ment Items avel cost				20,000 5,000 15,000
Use of good 22 22	ds and services 210103 Refresh 210511 Local tra	ment Items	1.0	1.0	1.0	20,000 5,000 15,000
Use of good 22 22 Operation 910 Use of good	ds and services 210103 Refresh 210511 Local tra 810 910810 - Pi ds and services	ment Items avel cost lan and budget preparation				20,000 5,000 15,000 84,712 84,712
Use of good 22 22 Operation 910 Use of good 22	ds and services 210103 Refresh 210511 Local tra 1810 910810 - Pi ds and services 210103 Refresh	iment Items avel cost lan and budget preparation ment Items				20,000 5,000 15,000 84,712 84,712 5,000
Use of good 22 22 Operation 910 Use of good 22 22	ds and services 210103 Refresh 210511 Local tra 810 910810 - Pi ds and services 210103 Refresh 210509 Other T	iment Items avel cost <i>Ian and budget preparation</i> ment Items ravel and Transportation				20,000 5,000 15,000 84,712 84,712 5,000 5,000
Use of good 22 22 Operation 910 Use of good 22 22 22	ts and services 210103 Refresh 210511 Local tri 810 910810 - Pi ds and services 210103 Refresh 210509 Other T 210709 Semina	ment Items avel cost <i>Ian and budget preparation</i> ment Items ravel and Transportation rs/Conferences/Workshops - Domestic				20,000 5,000 15,000 84,712 84,712 5,000 5,000 54,712
Use of good 22 22 Operation 910 Use of good 22 22 22 22	ds and services 210103 Refresh 210511 Local tra 810 970810 - Pri ds and services 210103 Refresh 210509 Other T 210709 Semina 210711 Public E	ment Items avel cost lan and budget preparation ment Items ravel and Transportation rs/Conferences/Workshops - Domestic Education and Sensitization				20,000 5,000 15,000 84,712 5,000 5,000 54,712 10,000
Use of good 22 22 Deparation 910 Use of good 22 22 22 22 22 22 22 22 22 22 22 22 22	ds and services 210103 Refresh 210511 Local tr 1810 910810 - Pi ds and services 210103 Refresh 210509 Other T 210709 Semina 210711 Public E 210906 Unit Co	Iment Items avel cost Ian and budget preparation Iment Items ravel and Transportation rs/Conferences/Workshops - Domestic ciducation and Sensitization mmittee/T. C. M. Allow	1.0	1.0	1.0	20,000 5,000 15,000 84,712 84,712 5,000 5,000 54,712 10,000
Use of good 22 22 Departion [910 Use of good 22 22 22 22 22 22 22 22 22 22 22 22	ds and services 210103 Refresh 210511 Local tr 1810 910810 - Pi ds and services 210103 Refresh 210509 Other T 210709 Semina 210711 Public E 210906 Unit Co	ment Items avel cost lan and budget preparation ment Items ravel and Transportation rs/Conferences/Workshops - Domestic Education and Sensitization				20,000 5,000 15,000 84,712 5,000 5,000 5,000 54,712 10,000
Use of good 22 22 Deparation [910 Use of good 22 22 22 22 22 22 22 22 22 22 22 22 22	ds and services 210103 Refresh 210511 Local tr 1810 910810 - Pi ds and services 210103 Refresh 210509 Other T 210709 Semina 210711 Public E 210906 Unit Co	Iment Items avel cost Ian and budget preparation Iment Items ravel and Transportation rs/Conferences/Workshops - Domestic ciducation and Sensitization mmittee/T. C. M. Allow	1.0	1.0	1.0	20,000 5,000 15,000 84,712 5,000 5,000 54,712 10,000 10,000 15,000
Use of good 22 22 Deperation 910 Use of good 22 22 22 22 22 22 22 22 22 22 22 22 22	ds and services 210103 Refresh 210511 Local tr. 1810 910810 - P. ds and services 210103 Refresh 210509 Other T 210709 Semina 210910 Unit Co 210906 Unit Co 210906 Unit Co 210906 Unit Co 210906 Unit Co	Iment Items avel cost Ian and budget preparation Iment Items ravel and Transportation rs/Conferences/Workshops - Domestic ciducation and Sensitization mmittee/T. C. M. Allow	1.0	1.0	1.0	20,000 5,000 15,000 84,712 5,000 5,000 54,712 10,000 10,000 15,000
Use of good 22 22 Departion 910 Use of good 22 22 22 22 22 22 22 22 22 22 22 22 22	ds and services 210103 Refresh 210511 Local tr. 810 910810 - Pi ds and services 210103 Refresh 210509 Other T 210709 Semina 210701 Public E 210906 Unit Co. 31 Jillion - Di 32 and services 210101 Printed	Iment Items avel cost Ian and budget preparation Iment Items ravel and Transportation rs/Conferences/Workshops - Domestic Education and Sensitization mmittee/T. C. M. Allow ata and Information dissemination	1.0	1.0	1.0	20,000 5,000 15,000 84,712 5,000 5,000 54,712 10,000 10,000 15,000 15,000 15,000
Use of good 22 22 Operation 910 Use of good 22 22 22 22 22 22 22 22 22 22 22 22 22	ds and services 210103 Refresh 210511 Local tri 810 970810 - Pi ds and services 210103 Refresh 210509 Other T 210709 Semina 210711 Public E 210906 Unit Co 701 917701 - Di ds and services 210101 Printed 210103 Refresh	Iment Items avel cost Ian and budget preparation Iment Items ravel and Transportation rs/Conferences/Workshops - Domestic cducation and Sensitization Immittee/T. C. M. Allow ata and information dissemination Material and Stationery	1.0	1.0	1.0	5,000 15,000 84,712 5,000 5,000 54,712 10,000 10,000 15,000
Use of good 22 22 Operation 910 Use of good 22 22 22 22 22 22 22 22 22 22 22 22 22	ds and services 210103 Refresh 210511 Local tri 210511 Local tri 210511 Local tri 210511 Local tri 210509 Other T 210703 Refresh 210711 Public B 210906 Unit Col 701 911701 - D ds and services 210103 Refresh 210104 Piritde 210104 Refresh 001004 Serfresh 00104 Serfresh	Iment Items avel cost Ian and budget preparation Iment Items Iravel and Transportation Irs/Conferences/Workshops - Domestic Cducation and Sensitization Immittee/T. C. M. Allow ata and Information dissemination Material and Stationery Iment Items	1.0	1.0	1.0	20,000 5,000 15,000 84,712 5,000 5,000 54,712 10,000 10,000 15,000 15,000 10,000 5,000
Use of good 22 22 Operation 910 Use of good 22 22 22 22 22 22 22 22 22 22 22 22 22	ds and services 210103 Refresh 210511 Local tr. 1810 910810 - P. Is and services 210103 Refresh 210509 Other T 210709 Semina 210711 Public B 210906 Unit Co 701 911707 - D ds and services 210101 Printed 210103 Refresh 001004  SP1.4 805 910805 - A	Iment Items avel cost Ian and budget preparation Iment Items ravel and Transportation ScOnferences/Workshops - Domestic Education and Sensitization Immitted/T. C. M. Allow ata and information dissemination Material and Stationery Iment Items I Legislative Oversights	1.0 1.0	1.0		20,000 5,000 15,000 84,712 5,000 5,000 54,712 10,000 10,000 15,000 15,000 10,000 66,000 66,000
Use of good 22 22 Operation 910 Use of good 22 22 22 22 22 22 22 22 22 22 22 22 22	ds and services           210103         Refresh           210511         Local tr.           210511         Local tr.           210511         Local tr.           210         910810 - Pi           ds and services         210103           210509         Other T           210709         Semina           210709         Semina           210709         Gemina           210709         Unit Co.           210906         Unit Co.           210101         Printed           210101         Printed           210102         Refresh           001004         SPT.4           805         Sr0805 - A           ds and services         Stand services	Iment Items avel cost Ian and budget preparation Iment Items ravel and Transportation ScOnferences/Workshops - Domestic Education and Sensitization Immitted/T. C. M. Allow ata and information dissemination Material and Stationery Iment Items I Legislative Oversights	1.0 1.0	1.0		20,000 5,000 15,000 84,712 84,712 5,000 54,712 10,000 10,000 15,000 15,000 15,000 66,000

### BUDGET DETAILS BY CHART OF ACCOUNT,

2022

E Onio Equipmon		13,000
Fixed assets 3112211 Office Equipment		15,000 15,000
ject 910114 _ 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	15,000
Ib-Program 91001001    SP1.1: General Administration		15,000
	===,	15,000
ogram 91001 Management and Administration	!!  ;	15,000
jective 410101 Deepen political and administrative decentralisation	 	
	Non Financial Assets	15,000
Use of goods and services 2210710 Staff Development		30,859 30,859
eration 911803 911803 - Staff Training and skills development	1.0 1.0 1.0	30,85
b-Program 91001005 SP1.5: Human Resource Management	===/	=== <u></u> 30,85 30,85
gram 91001 Management and Administration	!	
jective 410101 Deepen political and administrative decentralisation	 	30,85
	Use of goods and services	30,85
cation Code 0504001 Suhum/Kraboa/Coaltar - Suhum	7	
rganisation	ation (Assembly Office)_Eastern	_
nction Code 70111 Exec. & leg. Organs (cs)		
stitution 01 Government of Ghana Sector and Type/Source 14009 DDF	Total By Fund Source	45,859
stitution 01 Government of Ghana Sector	Amo	ount (GH¢)
3112211 Office Equipment		50,00
3112105 Motor Bike, bicycles etc 3112208 Computers and Accessories		20,00 12,00
3112101 Motor Vehicle		240,00
3111103     Bungalows/Flats       3111153     WIP - Bungalows/Flat		322,62 108,94
Fixed assets		753,565
iject <u>910114</u> 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	753,565
	1.0 1.0 1.0	
b-Program 91001001 SP1.1: General Administration	=== <mark> </mark>	753,56  753,56
gram  91001  Management and Administration		753,56
jective 410101 Deepen political and administrative decentralisation	 	
	Non Financial Assets	753,56
Use of goods and services 2210710 Staff Development		40,000 40,000
eration 911803 911803 - Staff Training and skills development	1.0 1.0 1.0	40,000
	<sup>_</sup>	

			A	mount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source		IGF	Total By Fund Source	15,000
Function Code	70112	Financial & fiscal affairs (CS)	 	
Organisation	1730200001	Ayensuano-Coaltar_FinanceEastern		
Location Code	0504001	Suhum/Kraboa/Coaltar - Suhum		
			Use of goods and services	15,000
Objective 1302		hen domestic resource mob.		15,000
rogram 91001	Managen	nent and Administration	_,  	15,000
Sub-Program 9	1001002 SP1.2	2: Finance and Revenue Mobilization		15,000
Operation 91	1301 911301 - T	reasury and accounting activities	1.0 1.0 1.0	5,000
Use of goo	ds and services			5,000
•		Fravel and Transportation		5,000
Operation 91	1303 911303 - F	Revenue collection and management	1.0 1.0 1.0	10,000
Use of goo	ods and services			10.000
2	2210709 Semina	ars/Conferences/Workshops - Domestic		5,000
	2210806 Local C	Consultants Commission (Individuals)		5,000
2				

				Amount (GH¢)
Institution Fund Type/Source	01 e 12200	Government of Ghana Sector	Total By Fund Source	2,000
Function Code	70912	Primary education	Total By Fund Source	2,000
Organisation	1730302002	Ayensuano-Coaltar_Education, Youth and Sports_Education	_Primary_Eastern	
Location Code	0504001	Suhum/Kraboa/Coaltar - Suhum		]
		Use	e of goods and services	2,000
Objective 52010	<u></u>	ree, equitable and quality edu. for all by 2030	   	2,000
Program 91006	Social Se	rvices Delivery		2,000
Sub-Program 91	1006001 SP2.1	Education, youth & Sports Services	_  	2,000
Operation 910		upport toteaching and learning delivery (Schools and Teachers award ducational financial support)	1.0 1.0 1.	0 <b>2,000</b>
Use of good	ds and services			2,000
0		ation Fees and Expenses		2,000 2,000
0		ation Fees and Expenses		
2		ation Fees and Expenses Government of Ghana Sector		2,000
0	210703 Examin		Total By Fund Source	2,000
2 Institution	210703 Examin	Government of Ghana Sector		2,000 Amount (GH¢)
2 Institution Fund Type/Source	210703 Examin	Government of Ghana Sector DACF MP	Total By Fund Source	2,000 Amount (GH¢)
2 Institution Fund Type/Source Function Code Organisation	210703 Examin	Government of Ghana Sector DACF MP Primary education	Total By Fund Source	2,000 Amount (GH¢)
2 Institution Fund Type/Source Function Code	210703 Examin	Government of Ghana Sector DACF MP Primary education Ayensuano-Coaltar_Education, Youth and Sports_Education	Total By Fund Source	2,000 Amount (GH¢)
2 Institution Fund Type/Source Function Code Organisation Location Code	210703 Examin 01 e 12602   170912   1730302002 0504001 ]	Government of Ghana Sector DACF MP Primary education Ayensuano-Coaltar_Education, Youth and Sports_Education	Total By Fund Source	2,000 Amount (GH¢) 100,000
2 Institution Fund Type/Source Function Code Organisation Location Code	210703 Examin 01 e 12602   170912   170912   1730302002   0504001   01 1.1.4.1 Ensure fi	Government of Ghana Sector DACF MP Primary education Ayensuano-Coaltar_Education, Youth and Sports_Education Suhum/Kraboa/Coaltar - Suhum	Total By Fund Source	2,000 Amount (GH¢) 100,000    100,000 100,000
2 Institution Fund Type/Source Function Code Organisation Location Code	210703 Examin 01	Government of Ghana Sector DACF MP Primary education Ayensuano-Coaltar_Education, Youth and Sports_Education Suhum/Kraboa/Coaltar - Suhum	Total By Fund Source	2,000 Amount (GH¢) 100,000
2 Institution Fund Type/Source Function Code Organisation Location Code	210703 Examin 01 12602 170912 170912 1730302002 0504001 0504001 01 14.1 Ensure f 006001 1592.1 1006001 1592.4 1006001 1592.4 1006001 1592.4 1006001 1592.4 1006001 1592.4 1006001 1592.4 1006001 1592.4 1006001 1592.4 1006001 1592.4 1006001 1592.4 1006001 1592.4	Government of Ghana Sector DACF MP Primary education Ayensuano-Coaltar Education, Youth and Sports Education Suhum/Kraboa/Coaltar - Suhum ree, equitable and quality edu. for all by 2030 rvices Delivery	Total By Fund Source	2,000 Amount (GH¢) 100,000 100,000 100,000 100,000
2 Institution Fund Type/Source Function Code Organisation Location Code Dispective 52011 Program 91006 Sub-Program 91 Operation 910	210703 Examin 01 12602 170912 170912 1730302002 0504001 0504001 01 14.1 Ensure f 006001 1592.1 1006001 1592.4 1006001 1592.4 1006001 1592.4 1006001 1592.4 1006001 1592.4 1006001 1592.4 1006001 1592.4 1006001 1592.4 1006001 1592.4 1006001 1592.4 1006001 1592.4	Government of Ghana Sector DACF MP Primary education Ayensuano-Coaltar_Education, Youth and Sports_Education [Suhum/Kraboa/Coaltar - Suhum ree, equitable and quality edu. for all by 2030 rvices Delivery Education, youth & Sports Services upport toteaching and learning delivery (Schools and Teachers award ducational financial support)	Total By Fund Source Primary_Eastern Other expense	2,000 Amount (GH¢) 100,000 100,000 100,000 100,000

					Am	ount (GH¢)
Institution	01	Government of Ghana Sector				(0
Fund Type/Source	12603		Total By F	und Sou	ırce	1,424,025
Function Code	70912	Primary education				
Organisation	1730302002	니Ayensuano-Coaltar_Education, Youth and Sports_Education_ 	Primary_Easter	n		
		I				!
Location Code	0504001	Suhum/Kraboa/Coaltar - Suhum				
			of goods an	d servio	es	49,000
Objective 520101	<u> </u>	ree, equitable and quality edu. for all by 2030			<u>ii</u>	49,000
rogram 91006	Social Se	rvices Delivery				49,000
Sub-Program 910	06001 SP2.1	Education, youth & Sports Services	=			49,000
Operation 9101	07 910107 - 0	FFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	30,000
Use of goods	and services					30,000
· · · · · · · · · · · · · · · · · · ·		Celebrations				30,000
Operation 9104	<u>01</u> 910401 - S	chool Feeding operations	1.0	1.0	1.0	10,000
Use of goods	and services					10,000
		ment Items				2,000
		d Lubricants - Official Vehicles				2,000
		avel cost				6,000
Operation 9104		upport toteaching and learning delivery (Schools and Teachers award ducational financial support)	1.0	1.0	1.0	9,000
Use of goods	and services					9,000
221	10509 Other T	ravel and Transportation				9,000
			Oth	er exper	nse	86,313
Objective 520101	4.1 Ensure fi	ree, equitable and quality edu. for all by 2030			li — -	86,313
rogram 91006	Social Se	rvices Delivery				86,313
Sub-Program 910	06001 SP2 1		=			======
Sub-Program 1910						86,313
Operation 9104	04 910404 - si scheme, e	upport toteaching and learning delivery (Schools and Teachers award ducational financial support)	1.0	1.0	1.0	86,313
Miscellaneou	is other expense	8				86,313
282	21019 Scholar	ship and Bursaries				86,313
			Non Finan	cial Ass	ets	1,288,712
Objective 520101	4.1 Ensure fi	ree, equitable and quality edu. for all by 2030			i	1,288,712
rogram 91006	Social Se	rvices Delivery				1,288,712
Sub-Program 910	06001 SP2.1	Education, youth & Sports Services	- <u> </u>			1,288,712
roject 9101	14 910114 - A	CQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,288,712
Fixed assets						1,288,712
311	11205 School	Buildings			l l	1,148,712
311	12208 Comput	ters and Accessories				70,000
	13108 Furnitur	e and Fittings				70,000

			A	mount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	224,210
Function Code	70912	Primary education	==	
Organisation	1730302002	☐Ayensuano-Coaltar_Education, Youth and Sports_Education, Youth and Sports_Education,	ucation_Primary_Eastern	
Location Code	0504001	Suhum/Kraboa/Coaltar - Suhum		
			Non Financial Assets	224,210
bjective 520101	4.1 Ensure fr	ee, equitable and quality edu. for all by 2030		
		rvices Delivery	!_	224,210
rogram 91006	Social Sel	vices Derivery	,	224,210
Sub-Program 910	06001 SP2.1	Education, youth & Sports Services		224,210
roject 9101	14 910114 - A	CQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	224,210
Fixed assets				224,210
311	11103 Bungalo	ows/Flats		224,210
			Total Cost Centre	1,750,235

				Amount (GH)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund So	<i>urce</i> 260,4
Function Code	70740	Public health services		
Organisation	1730402001	Ayensuano-Coaltar_Health_Environmental Health Unit_	Eastern	
				'
Location Code	0504001	Suhum/Kraboa/Coaltar - Suhum		
		•	ensation of employees [G	GFS]260,4
Objective 000000	ICompensat	ion of Employees		260,4
Program 91009	Environn	nental and Sanitation Management		260,4
Sub-Program 910	009001 SP5.1	I Disaster Prevention and Management	==	260,4
Operation 0000	000		0.0 0.0	0.0 260.4
	000		0.0 0.0	0.0 260,43
-	salaries [GFS]			260,4
21	11001 Establis	shed Post		260,4
Institution	01	Government of Ghana Sector		Amount (GH)
Fund Type/Source	<u>بہ سے کر</u>	DACF ASSEMBLY	T. (	
Fund Type/Source Function Code	70740	Public health services	Total By Fund So	<u>ource</u> 481,00
Function Code		Ayensuano-Coaltar_Health_Environmental Health Unit_	Eastern	<u>i</u>
Organisation	1730402001			İ
Location Code	<u></u>	Suhum/Kraboa/Coaltar - Suhum		
Location Code	0504001			<u>_</u>
	- 6 h Support	and strgthen local cmties in water and sanitation mgt	Use of goods and servi	ices 161,0
Objective 570302	<u> </u>			161,0
Program 91009	Environn	nental and Sanitation Management		161,0
Sub-Program 910	009001 SP5.1			
				161,0
	03 910903 - L	iquid waste management	1.0 1.0	
	903 <b>910903 - L</b>	iquid waste management	1.0 1.0	1.0161,00
Dperation 9109	s and services		1.0 1.0	1.0 161,00 161,00
Operation 9109	s and services	iquid waste management		1.0 161,00 161,00 161,00
Dperation 9100 Use of good 22	s and services 10116 Chemic	sals and Consumables	1.0 1.0 Other expe	1.0 161,00 161,00 161,00
Deperation 9109 Use of good 22 Dbjective 570300	s and services 10116 Chemic 2   6.b Support	and Strgthen local crities in water and sanitation mgt		1.0 161,00 161,00 161,00
Deperation 9109 Use of good 22 Dbjective 570300	s and services 10116 Chemic 2   6.b Support	sals and Consumables		1.0
Deperation 9109 Use of good 22 Dbjective 570302 Program 91006	s and services <b>10116</b> Chemic <u>2</u>   6. <i>b</i> Support      Social Se	and Strgthen local crities in water and sanitation mgt		1.0161,00 161,000 161,0000 161,0000 161,0000000000
Diperation 9100 Use of good 22 Diplective \$7030 Program 91006 Sub-Program 91	s and services 10116 Chemid 1016.b Support 10.5 Support	and Strigthen local critics in water and sanitation mgt		1.0161,00 161,000 161,0
Diperation 910 Use of good 22 Diplective 57030 Program 91006 Sub-Program 91	s and services 10116 Chemid 1016.b Support 10.5 Support	and Strgthen local crities in water and sanitation mgt rivices Delivery	Other expe	1.0 161,00 16
Departion 9100 Use of good 22 Dispective 570300 Program 91006 Sub-Program 910 Discellaneou Miscellaneou	s and services 10116 Chemio 2   6.b Support   Social Se 2   592.1 3006005   592.5 3002  910902 - 5 us other expense	and strgthen local crities in water and sanitation mgt invices Delivery	Other expe	1.0
Departion 9100 Use of good 22 Dispective 570300 Program 91006 Sub-Program 910 Discellaneou Miscellaneou	s and services 10116 Chemio 2   6.b Support   Social Se 2   592.1 3006005   592.5 3002  910902 - 5 us other expense	and Strgthen local cmties in water and sanitation mgt rivices Delivery	Other expe	1.0

Amount (GI				
		Government of Ghana S	01	nstitution
Total By Fund Source 2	Total By I	IGF	12200	fund Type/Source
		General hospital servic	70731	function Code
	lealth_Hospital servicesEastern	Ayensuano-Coaltar_He	1730403001	Organisation
		-!	L	or guilloution
	r - Suhum	Suhum/Kraboa/Coaltar	0504001	ocation Code
Jse of goods and services2	Use of goods a			
rv2	risk prot., access to qual. health-care serv.	iv. health coverage, incl. fin. ri	1 3.8 Ach. un	bjective 530101
		ervices Delivery	Social So	ogram 91006
==		2 Public Health Services and M	006002 SP2.	Sub-Program 910
i				
1.0 1.0 1.02	1.0	Public Health services	503 <b>910503 - I</b>	peration 9105
2			s and services	Lise of goods
2		g Cost - Official Vehicles		-
Amount (GI		9		
	Sector	Government of Ghana S	01	nstitution
Total By Fund Source 361		DACF ASSEMBLY		und Type/Source
		General hospital service	70731	Function Code
	lealth_Hospital services_Eastern	· · · · · · · · · · · · · · · · · · ·	1730403001	
	·	┦่	1730403001	Organisation
	r - Suhum	Suhum/Kraboa/Coaltar	0504001	ocation Code
Jse of goods and services 81	Use of goods a			
v. <u> </u>	Use of goods a risk prot., access to qual. health-care serv.	iv. health coverage, incl. fin. ri	1 3.8 Ach. un	bjective 530101
			<u></u>	
r.       		iv. health coverage, incl. fin. ri 	<u></u>	
r. 	risk prot., access to qual. health-care serv.	ervices Delivery	  Social So	ogram 91006
r.       	risk prot., access to qual. health-care serv.		  Social So	ogram 91006
	risk prot., access to qual. health-care serv.	ervices Delivery	Social So  Social So 	ogram 91006 Sub-Program 910
	risk prot., access to qual. health-care serv.	ervices Delivery	Social So  Social So 	ogram 91006 ub-Program 910
	risk prot., access to qual. health-care serv.	ervices Delivery	Social Si 	ogram 91006 Sub-Program 910 peration 9101
	risk prot., access to qual. health-care serv.	ervices Delivery		rogram 91006 Sub-Program 910 peration 9101 Use of goods
	risk prot., access to qual. health-care serv.	orvices Delivery		bub-Program 910 bub-Program 910 peration 9101 Use of goods 22
	risk prot., access to qual. health-care serv.	Prvices Delivery		ogram 91006 ub-Program 910 peration 9101 Use of goods 22 22
	risk prot., access to qual. health-care serv.	Prvices Delivery Public Health Services and It Covid-19 Sanitation related exp Il Supplies ng Materials		iub-Program 910 bub-Program 910 peration 9101 Use of goods 22 22
$ \begin{array}{c ccccccccccccccccccccccccccccccccccc$	risk prot., access to qual. health-care serv.	Prvices Delivery Public Health Services and It Covid-19 Sanitation related exp Il Supplies ng Materials		rogram 9100 Sub-Program 910 peration 9101 Use of goods 22 22 peration 9105
	risk prot., access to qual. health-care serv.	Prvices Delivery Public Health Services and It Covid-19 Sanitation related exp Il Supplies ng Materials		rogram 91006 Sub-Program 910 Use of goods 22 peration 9105 Use of goods
$\begin{array}{c ccccccccccccccccccccccccccccccccccc$	risk prot., access to qual. health-care serv.  Management  xxpenditures  1.0  RI) on HIV/AIDS and Malaria  1.0	Prvices Delivery Public Health Services and M Sovid-19 Sanitation related exp Sovid-19 Sanitation related exp l Supplies ng Materials Natricals		ogram 91006 iub-Program 910 Use of goods 22 22 peration 9105 Use of goods
1.0     1.0     1.0     60       30     30     30       1.0     1.0     1.0     21       1.0     1.0     21       1.0     1.0     21       21     21       21     21	risk prot., access to qual. health-care serv.  Management  xxpenditures  1.0  RI) on HIV/AIDS and Malaria  1.0	Prvices Delivery		ogram 91006 iub-Program 910 Use of goods 22 22 peration 9105 Use of goods 22 22
1.0     1.0     1.0     1.0       1.0     1.0     1.0     21       21     21       21     21       21     21       22     280	risk prot., access to qual. health-care serv.	Prvices Delivery Public Health Services and It Sovid-19 Sanitation related exp Il Supplies Ig Materials District response Initiative (DR Education and Sensitization Iv. health coverage, incl. fin. ri		ogram 91006 iub-Program 910 Use of goods 22 22 peration 9101 Use of goods 22 22 22 22 22 22 22 22 22 22 22 22 22
Image: Constraint of the second se	risk prot., access to qual. health-care serv.	Prvices Delivery		orgram 9100 Sub-Program 910 Use of goods 22 22 peration 9105 Use of goods 22 22 22 22 22 22 22 22 22 22 22 22 22
1.0     1.0     1.0     21       1.0     1.0     1.0     21       1.0     1.0     1.0     21       1.0     1.0     1.0     21       21     21	risk prot., access to qual. health-care serv.	Prvices Delivery		iub-Program 9106 jub-Program 910 Use of goods 22 peration 9105 Use of goods 22 jub-peration 9105 Use of goods 22 Use of goods 22 jub-peration 9105 jub-peration 9105
Image: Constraint of the second se	risk prot., access to qual. health-care serv.	Prvices Delivery Public Health Services and It Sovid-19 Sanitation related exp Il Supplies Ig Materials District response Initiative (DR Education and Sensitization Iv. health coverage, incl. fin. ri		iub-Program 9106 jub-Program 910 Use of goods 22 peration 9105 Use of goods 22 jub-peration 9105 Use of goods 22 Use of goods 22 jub-peration 9105 jub-peration 9105
1.0     1.0     1.0     60       31     31     31       1.0     1.0     1.0     60       32     32     32       1.0     1.0     1.0     21       21     21     21       21     21     21       21     21     21       22     280     280       23     280     280	risk prot., access to qual. health-care serv.	Prvices Delivery	-	ingram 91006 sub-Program 910 Use of goods 22 peration 9101 Use of goods 22 peration 9105 use of goods 22 peration 9105 sub-Program 91006
1.0     1.0     1.0     21       1.0     1.0     1.0     21       1.0     1.0     1.0     21       1.0     1.0     1.0     21       21     21	risk prot., access to qual. health-care serv.	Prvices Delivery Public Health Services and it Public Health Services and it Sovid-19 Sanitation related exp I Supplies Ig Materials Statrict response Initiative (DR Education and Sensitization iv. health coverage, incl. fin. ri prvices Delivery Public Health Services and it	-	ogram 91006 ub-Program 910 Use of goods 22 22 peration 9105 Use of goods 22 Use of goods 22 Use of goods 22 Use of goods 22
1.0     1.0     1.0     60       31     31     31       1.0     1.0     1.0     60       32     32     32       1.0     1.0     1.0     21       21     21     21       21     21     21       21     21     21       22     280     280       23     280     280	risk prot., access to qual. health-care serv.	Prvices Delivery Public Health Services and it Public Health Services and it Sovid-19 Sanitation related exp I Supplies Ig Materials Statrict response Initiative (DR Education and Sensitization iv. health coverage, incl. fin. ri prvices Delivery Public Health Services and it		ogram 91006 ub-Program 910 Use of goods 22 22 peration 9101 Use of goods 22 22 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

	1	Amount (GH¢)
Institution         01         Government of Ghana Sector           Fund Type/Source         14009         DDF           Function Code         70731         General hospital services (IS)           Organisation         1730403001         Ayensuano-Coaltar Health_Hospital services_Eastern	Total By Fund Source	1,868,210 
Location Code 0504001 Suhum/Kraboa/Coaltar - Suhum		
	Non Financial Assets	1,868,210
Dijective 530101   3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	!    	1,868,210
Program 91006 Social Services Delivery	1	1,868,210
Sub-Program 91006002 Sub-Program 91006002 Sub-Program 91006002		1,868,210
Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,868,210
Fixed assets		1,868,210
3111103 Bungalows/Flats		224,210
3111207 Health Centres		1,644,000
	Total Cost Centre	2,231,788

Institution						unt (GH¢
montation	01	Government of Ghana Sector				
Fund Type/Sour		GOG	Total By F	und Sou	rce	584,78
Function Code	70421	Agriculture cs				
Organisation	1730600001	Ayensuano-Coaltar_AgricultureEastern				_ _
Location Code	0504001	Suhum/Kraboa/Coaltar - Suhum				
		<u> </u>	tion of emplo	yees [GF	s]	546,38
Objective 000	000 Compensat	ion of Employees			<u> </u>	546,38
Program 91008	Economi	c Development				546,38
Sub-Program	91008002 <b>SP4.</b>	Agricultural Services and Management	=			546,38
Operation 00	00000		0.0	0.0	0.0	546,38
0	nd salaries [GFS]					546,38
	2111001 Establi	shed Post				546,38
		Use	of goods an	d servic	es	38,40
Objective 550	201   2.1 End hur	ger and ensure access to sufficient food			' 	38,40
Program 91008	Economi	c Development				
	<u> </u>				ii	38.40
Sub-Program		2 Agricultural Services and Management	=		Ï 	
	91008002 <b>SP4</b> 2	Agricultural Services and Management     PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0		38,40
Operation 9	01008002   SP4. 01008002   SP4. 010102  910102 - F		  1.0	1.0		38,40 38,40 10,00
Operation 9	01008002   SP4.3 01008002   SP4.3 010102   910102 - F		  1.0	1.0		==== <u>38,40</u> 38,40 10,00 10,00
Dperation 9	01008002 SP43 01008002 SP43 00102 910102 - F 00ds and services 2210102 Office	PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES Facilities, Supplies and Accessories facilities, Replass and Accessories		1.0		38,40 10,00 10,00 10,00
Operation 9 Use of go Operation 9	01008002 \$P4.3 010102 \$P4.3 010102 \$P10102 - F 00ds and services 2210102 Office 1 01115 \$P10115 - A	PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES Facilities, Supplies and Accessories facilities, Replass and Accessories		-		38,40 38,40 10,00 10,00 10,00
Dperation 9 Use of go Dperation 9 Use of go	31008002         SP4.3           10102         910102 - F           ods and services         2210102           210115         910115 - F           10115         910115 - F           00115         910115 - F           00102         Office I           00115         910115 - F           00115         910115 - F           0005         910115 - F	PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES Facilities, Supplies and Accessories facilities, Replass and Accessories		-		=
Dperation 9 Use of go Dperation 9 Use of go		ROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES Facilities, Supplies and Accessories MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING O ASSETS		-		
Operation 9 Use of go Operation 9 Use of go Use of go Operation 9	1008002         \$	PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES Facilities, Supplies and Accessories MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING O ASSETS	9F 1.0	1.0	1.0	
Dperation 9 Use of go Dperation 9 Use of go Dperation 9 Use of go	01008002           SP4.1           01002         910102 · F           00102         910102 · F           00102         910102 · F           00105         910175 · F           00105         910017 · F           00105         910001 · F           00105         910001 · F           00105         910001 · F	PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES Facilities, Supplies and Accessories MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING O ASSETS	9F 1.0	1.0	1.0	
Dperation 9 Use of go Dperation 9 Use of go Dperation 9 Use of go	11008002            SP4.1           01008002            SP4.1           00102         910102 - F           00102         910102 - F           00115         910115 - F           00113         910101 - F           0013         910301 - F           003 and services         910301 - F           004 and services         910301 - F           005 and services         910301 - F	PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES Facilities, Supplies and Accessories AINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING C ASSETS nance and Repairs - Official Vehicles Extension Services	9F 1.0	1.0	1.0	
Dperation 9 Use of go Dperation 9 Use of go Operation 9 Use of go Operation 9	11008002            SP4.1           01002         910102 - F           00102         910102 - F           00115         910115 - F           00113         910101 - F           0013         910301 - F           003 and services         2210502           004 and services         2210502           005 and services         2210103           Refrest         2210103	PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES Facilities, Supplies and Accessories MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING O ASSETS nance and Repairs - Official Vehicles Extension Services	0F 1.0	1.0		
Dperation 9 Use of go Operation 9 Use of go Operation 9 Use of go Operation 9 Use of go	01008002            5P4.3           01008002            5P4.3           010102            910102 - F           ods and services         2210102           2210102         Office           010115         - 910115 - 1           00115         - 910115 - 1           004s and services         2210502           2210502         Mainte           004s and services         2210103           2210103         Refress           003c2         ] 910302 - 5           ods and services         20103	PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES Facilities, Supplies and Accessories MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING O ASSETS nance and Repairs - Official Vehicles Extension Services	0F 1.0	1.0		38,40

			Α	mount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source			Total By Fund Source	3,000
Function Code	70421	Agriculture cs		
Organisation	1730600001	Ayensuano-Coaltar_AgricultureEastern		I
Location Code	0504001	Suhum/Kraboa/Coaltar - Suhum		
			Use of goods and services	3,000
Objective 55020	112.1 End hung	er and ensure access to sufficient food	;	
rogram 91008	Economic	Development		3,000
Sub-Program 91	008002 SP4.2	Agricultural Services and Management		3,000
Operation 910	102 910102 - PF	ROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	3,000
Use of good	Is and services			3,000
22	210101 Printed I	Material and Stationery		3,000
			A	mount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source		DACF MP	Total By Fund Source	100,000
Function Code	70421	Agriculture cs	<b></b>	
Organisation	1730600001	Ayensuano-Coaltar_AgricultureEastern		
Location Code	0504001	Suhum/Kraboa/Coaltar - Suhum		
			Use of goods and services	100,000
Objective 55020	1   2.1 End hung	er and ensure access to sufficient food	!. <u>-</u> 	100,000
rogram 91008	Economic	Development	/////////	100,000
		Agricultural Services and Management	===	100,000
Sub-Program 91	008002 SP4.2			
		ROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	100,000
·		ROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	<u>100,000</u> 100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

					Amo	unt (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fi	und Sou	irce	125,000
Function Code	70421	Agriculture cs			<u> </u>	
Organisation	1730600001	Ayensuano-Coaltar_AgricultureEastern				1 
Location Code	0504001	Suhum/Kraboa/Coaltar - Suhum				
		Use	of goods an	d servic	es	125,000
Objective 550201	2.1 End hun	ger and ensure access to sufficient food			 	125,000
Program 91008	Economic	Development				125,000
Program 91008		bevelopment				125,000
Sub-Program 910	008002 SP4.2	Agricultural Services and Management				125,000
Operation 9101	07 910107 - 0	FFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	60,000
Use of goods	s and services					60.000
22	10902 Official	Celebrations				60,000
Operation 9103		roduction and acquisition of improved agricultural inputs (operationalise Il inputs at glossary)	1.0	1.0	1.0	65,000
Use of goods	s and services					65,000
221	10116 Chemic	als and Consumables				20,000
22	10509 Other T	ravel and Transportation				45,000

			Amount	t (GH¢)
Institution 01 Government of Ghana Sector			]	
Fund Type/Source 13402 DONOR POOLED	Total By Fur	nd Source	e	71,273
Function Code 70421 Agriculture cs			7	
Organisation				
Location Code 0504001 Suhum/Kraboa/Coaltar - Suhum			7	
Use	of goods and	services		71,273
bjective 550201   2.1 End hunger and ensure access to sufficient food				71,273
rogram 91008 Economic Development				71,273
Sub-Program 91008002 SP4.2 Agricultural Services and Management	=			71,273
Deperation 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	3,273
Use of goods and services				3,273
2210101 Printed Material and Stationery				3,273
peration 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING O	F 1.0	1.0	1.0	30,000
Use of goods and services				30,000
2210502 Maintenance and Repairs - Official Vehicles				10,000
2210503 Fuel and Lubricants - Official Vehicles				10,000
2211304 Insurance of Vehicles				10,000
peration 910301 910301 - Extension Services	1.0	1.0	1.0	15,000
Use of goods and services				15,000
2210103 Refreshment Items				5,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
Deperation 910302 910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	13,000
Use of goods and services				13,000
2210201 Electricity charges				3,000
2210509 Other Travel and Transportation				10,000
Operation 910304 910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	10,000
Use of goods and services				10,000
2210511 Local travel cost				10,000
	Total Cost			884,057

	Am	ount (GH¢)
Institution 01 Government of Ghana Sector		
	und Source	65,131
		<u> </u>
Organisation	י 	
Location Code 0504001 Suhum/Kraboa/Coaltar - Suhum		
Compensation of emplo	oyees [GFS]	36,39
Objective 000000   Compensation of Employees		36,390
Program 91007 Infrastructure Delivery and Management		36,39
Sub-Program 91007001 SP3.1 Physical and Spatial Planning Development	'['	36,390
Operation 000000 0.0	0.0 0.0	36,390
Wages and salaries (GFS)		36,396
2111001 Established Post Use of goods an	d services	36,390 
Objective 310102 11.13 Enhance inclusive urbanization & capacity for settlement planning		
Program  91007  Infrastructure Delivery and Management	·!!	28,73
Sub-Program 91007001 SP3.1 Physical and Spatial Planning Development	·	28,73 
Operation 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0	1.0 1.0	
Operation 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0	1.0 1.0	11,035
Use of goods and services 2210102 Office Facilities, Supplies and Accessories		11,035
2210102 Once Facilities, Supplies and Accessories 2210511 Local travel cost		8,03 3,00
Operation 911003 911003 - Street Naming and Property Addressing System 1.0	1.0 1.0	17,700
Use of goods and services		17,700
2210102 Office Facilities, Supplies and Accessories		11,000
2210908 Property Valuation Expenses		6,70
	Am	ount (GH¢)
Institution 01 Government of Ghana Sector		
	und Source	3,000
Function Code 70133 Overall planning & statistical services (CS)		
Organisation 1730701001 Ayensuano-Coaltar_Physical Planning_Office of Departmental Head_Easterr	n 	I
Location Code 0504001 Suhum/Kraboa/Coaltar - Suhum	<u> </u>	
Use of goods an	nd services	3,00
Objective 31002 II 11.3 Enhance inclusive urbanization & capacity for settlement planning	I. <u> </u>	3,000
Program 91007 Infrastructure Delivery and Management		3,00
Sub-Program 91007001 SP3.1 Physical and Spatial Planning Development	'	3,000
Operation 911002 911002 - Land use and Spatial planning 1.0	1.0 1.0	3,000
Use of goods and services		3,000
2210101 Printed Material and Stationery		3,000

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source			Total By Fur	nd <u>Source</u>	310,000
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	1730701001	□ <sup> </sup> Ayensuano-Coaltar_Physical Planning_Office of De _	partmental Head_Eastern		
Location Code	0504001	Suhum/Kraboa/Coaltar - Suhum			7
			Use of goods and	services	100,000
Objective 31010	2   11.3 Enhanc	e inclusive urbanization & capacity for settlement planning			100,000
Program 91007	Infrastruc	cture Delivery and Management			100,000
Sub-Program 91	007001 SP3.1	Physical and Spatial Planning Development			100,000
Operation 911	002 911002 - L	and use and Spatial planning	1.0	1.0 1	.0 20,000
Use of good	ds and services				20,000
22	210101 Printed	Material and Stationery			15,000
22	210120 Purchas	se of Petty Tools/Implements			5,000
Operation <u>1911</u>	003 911003 - S	treet Naming and Property Addressing System	1.0	1.0 1	.0 80,000
·	003 911003 - S	treet Naming and Property Addressing System	1.0	1.0 1	80,000 80,000
Use of good	ds and services	treet Naming and Property Addressing System	1.0	1.0 1	
Use of good	ds and services			1.0 1	80,000
Use of good	ds and services 210908 Propert				80,000
Use of good 22 Dbjective 31010	ds and services 210908 Propert 11.3 Enhance	y Valuation Expenses			80,000 80,000
Use of good 22 Dbjective 31010	ds and services 210908 Propert 02   11.3 Enhance   Infrastruc	y Valuation Expenses			
Use of good 22 Dijective 31010 Program 91007 Sub-Program 91	ds and services 210908 Propert 2211/1.3 Enhanc 2211/1.3 Enhanc 211/1.3 Enhanc 201/1.3 Enh	y Valuation Expenses		expense	
Use of good 22 Dbjective 31010 Program 91007 Sub-Program 91 Operation 911 Miscellaned	3s and services           210908         Propert           22                      11.3         Enhance           22                      11.1.3         Enhance           2007001                      11.973.1                      11.1.3         Enhance           11.1.3         En	y Valuation Expenses re Inclusive urbanization & capacity for settlement planning sture Delivery and Management Physical and Spatial Planning Development and use and Spatial planning	Other	expense	80,000           80,000           210,000           210,000           210,000           210,000           210,000           1           210,000           1           1           210,000           1           1           210,000           1
Use of good 22 Dbjective 31010 Program 91007 Sub-Program 91 Operation 911 Miscellaned 24	ds and services           210908         Propert           2           1.3 Enhanc           2                      11.3 Enhanc                      2                      007001                      002                      911002 - L                      bus other expense         821002           Profess         10	y Valuation Expenses	Other	• <b>expense</b>	80,000           80,000           210,000           210,000           210,000           210,000           210,000           1           210,000           1           1           210,000           1
Use of good 22 bijective 31010 rogram 91007 Sub-Program 91 peration 911 Miscellaneo 24	ds and services           210908         Propert           2           1.3 Enhanc           2                      11.3 Enhanc                      2                      007001                      002                      911002 - L                      bus other expense         821002           Profess         10	y Valuation Expenses re Inclusive urbanization & capacity for settlement planning sture Delivery and Management Physical and Spatial Planning Development and use and Spatial planning	Other	• expense	80,000           80,000           210,000           210,000           210,000           210,000           210,000           1           210,000           1           1           210,000           1           1           210,000           1
Discellance 22 Discrive 31010 Program 91007 Sub-Program 91 Discellance 20 Discellance 21 Discellance 21 Discellance	3ds and services           210908         Propert           22           11.3 Enhanc           22                      21         Infrastruc           2007001           SP3.7           2002           911002 - L           2003           911002 - S           2003           911003 - S	y Valuation Expenses enclusive urbanization & capacity for settlement planning eture Delivery and Management Physical and Spatial Planning Development and use and Spatial planning etailonal fees treet Naming and Property Addressing System	Other	• <b>expense</b>	80,000           80,000           210,000           210,000           210,000           210,000           210,000           160,000           160,000           160,000           50,000
Use of good 22 Dbjective 31010 Program 91007 Sub-Program 91 Operation 911 Miscellaneed 20 Dperation 911 Miscellaneed	3ds and services           210908         Propert           22           11.3 Enhanc           22                      21         Infrastruc           2007001           SP3.7           2002           911002 - L           2003           911002 - S           2003           911003 - S	y Valuation Expenses e inclusive urbanization & capacity for settlement planning ture Delivery and Management Physical and Spatial Planning Development and use and Spatial planning ional fees treet Naming and Property Addressing System	Other	expense           1.0         1           1.0         1	80,000           80,000           210,000           210,000           210,000           210,000           210,000           10           210,000           10           160,000           160,000           10           50,000

#### BUDGET DETAILS BY CHART OF ACCOUNT,

			An	nount (GH¢)
nstitution	01	Government of Ghana Sector		
	11001 70620		Total By Fund Source	363,903
		Community Development	nmunity Development_Office of Departmental	
Organisation	1730801001	Head_Eastern		
ocation Code	0504001	Suhum/Kraboa/Coaltar - Suhum		
			Compensation of employees [GFS]	346,51
ojective 000000	Compensatie	on of Employees	¦i—	346,51
ogram 91006	Social Se	rvices Delivery	;	346,51
ub-Program 9100	)6003 <b>SP2.3</b>	Social Welfare and Community Development		346,51
peration 00000	<u> </u>		0.0 0.0 0.0	346,51
Wages and s				346,511
211	1001 Establis	shed Post	Use of goods and services	346,51
pjective 620101	1.3 Impl. app	priopriate Social Protection Sys. & measures		
ogram 91006	'  Social Set	rvices Delivery		17,39
ub-Program 9100		Social Welfare and Community Development		17,39
ub-Program <u>1910(</u>	1003		<sup>_</sup>	17,392
peration 91060	)1 910601 - S	ocial intervention programmes	1.0 1.0 1.0	17,392
Use of goods				17,392
		ravel and Transportation		7,39
221	0711 Public E	Education and Sensitization	A	10,00
nstitution	01	Government of Ghana Sector	An	nount (GH¢)
	12200	IGF	Total By Fund Source	3,000
	70620	Community Development		.,
Organisation	1730801001	Ayensuano-Coaltar_Social Welfare & Con HeadEastern	nmunity Development_Office of Departmental	· —  
ocation Code	0504001	Suhum/Kraboa/Coaltar - Suhum		
			Use of goods and services	3,00
		priopriate Social Protection Sys. & measures		3,00
ojective 620101	_1			3,00
·	1.3 Impl. app      Social Sel	rvices Delivery		
ogram 91006	Social Se	rvices Delivery	======	====
ojective <u>620101</u> ogram <u>91006</u> ub-Program <u>9100</u> peration <u>91060</u>	Social Sei  06003 SP2.3			3,000
ogram 91006 ub-Program 9100	Social Sei 	Social Welfare and Community Development		3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source		DACF ASSEMBLY	Total By Fund Source	56,745
Function Code	70620	Community Development	===	
Organisation	1730801001	Ayensuano-Coaltar_Social Welfare & Commun HeadEastern	ity Development_Office of Departmental	
Location Code	0504001	Suhum/Kraboa/Coaltar - Suhum		]
			Use of goods and services	56,745
Objective 620101	1.3 Impl. app	riopriate Social Protection Sys. & measures		56,745
04000	Social Ser	vices Delivery		
Program 91006		vices benvery		56,745
Sub-Program 910	006003 SP2.3	Social Welfare and Community Development	=====	56,745
Operation 9106	01 910601 - So	ocial intervention programmes	1.0 1.0 1.	0 <b>56,745</b>
Use of goods	s and services			56,745
22	10709 Semina	rs/Conferences/Workshops - Domestic		6,745
22	10711 Public E	ducation and Sensitization		20,000
22	10910 Trade P	romotion / Publicity		30,000

			An	nount (GH¢)
Institution Fund Type/Source Function Code	70620	Government of Ghana Sector	Total By Fund Source	230,000
Organisation	1730801001	Ayensuano-Coaltar_Social Welfare & Community Deve Head_Eastern	opment_Office of Departmental	
Location Code	0504001	Suhum/Kraboa/Coaltar - Suhum		
	<u> </u>		Use of goods and services	75,000
Objective 62010	11 <i>III.3 Impl. app</i>	riopriate Social Protection Sys. & measures		75,000
Program 91006	Social Se	rvices Delivery	] <u> </u> =	75,000
Sub-Program 910	006003 SP2.3	Social Welfare and Community Development	==	75,000 75,000
Operation 9101	102 910102 - Pi	ROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	50,000
Lise of good	s and services			50,000
-		se of Petty Tools/Implements		50,000
Operation 9100	601 910601 - S	ocial intervention programmes	1.0 1.0 1.0	25,000
Use of good	s and services			25,000
22	10511 Local tra	avel cost		10,000
22	10709 Semina	rs/Conferences/Workshops - Domestic		15,000
			Social benefits [GFS]	5,000
Objective 62010	1   1.3 Impl. app	riopriate Social Protection Sys. & measures		5,000
Program 91006	Social Se	rvices Delivery		5,000
Sub-Program 910	006003 <b>SP2.3</b>	Social Welfare and Community Development		5,000
Operation 9100	601 <b>910601 - S</b>	ocial intervention programmes	1.0 1.0 1.0	5,000
Social secur	-			5,000
21	'11101 Nationa	I Health Insurance Scheme	Other expense	5,000
Objective 62010	1 1.3 Impl. app	riopriate Social Protection Sys. & measures		130,000
	<u>'-'</u>	rvices Delivery		150,000
Program 91006	Social Sel	vices Delivery		150,000
Sub-Program 910	006003 <b>SP2.3</b>	Social Welfare and Community Development	:=='   	150,000
Operation 910	601 910601 - S	ocial intervention programmes	1.0 1.0 1.0	150,000
Miscellaneou	us other expense			150,000
28	21019 Scholar	ship and Bursaries		150,000

				Amount (GH¢)
Institution 01	Government of Ghana Sector			
Fund Type/Source 1340		Total By Fu	nd Source	50,000
Function Code 70620	Community Development			7
Organisation 17308	Ayensuano-Coaltar_Social Welfare & Community E 	Development_Office of Depar	tmental	
Location Code 05040	01 Suhum/Kraboa/Coaltar - Suhum			
		Use of goods and	services	50,000
Objective 620101	B Impl. appriopriate Social Protection Sys. & measures			50,000
Program 91006	Social Services Delivery			50,000
Program 91006				50,000
Sub-Program 91006003	SP2.3 Social Welfare and Community Development	====		50,000
Operation 910102	010102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0 1	1.0 <b>18,000</b>
Use of goods and s	ervices			18,000
2210101	Printed Material and Stationery			10,000
2210102	Office Facilities, Supplies and Accessories			8,000
Operation 910604	910604 - Child right promotion and protection	1.0	1.0 1	1.0 <b>32,000</b>
Use of goods and s	ervices			32.000
2210203	Telecommunications			2,000
2210511	Local travel cost			10,000
2210711	Public Education and Sensitization			20,000
		Total Cos	t Centre	703,648

BUDGET DETAILS BY CHART OF ACCOUNT,

			An	nount (GH¢)
nstitution	01	Government of Ghana Sector		
und Type/Source	11001 70610	GOG	Total By Fund Source	362,136
function Code	70610	Housing development		
Organisation	1731001001	□Ayensuano-Coaltar_Works_Office of Departmental H 	leadEastern	
		Suhum/Kraboa/Coaltar - Suhum		
ocation Code	0504001	<u>'</u>		200 420
	Compensati	on of Employees	pensation of employees [GFS]	362,136
ojective 00000 ogram 91007	<u> </u>	ture Delivery and Management	\_	362,136
ogram <u>191007</u>				362,136
ub-Program 91	007002 SP3.2	Public Works, Rural Housing and Water Management		362,136
peration 000	000		0.0 0.0 0.0	362,136
0	salaries [GFS]			362,136
21	11001 Establis	hed Post	A 11	362,136 nount (GH¢)
stitution	01	Government of Ghana Sector	All	uni (GII¢)
und Type/Source	E		Total By Fund Source	3,000
unction Code	70610	Housing development		2,500
rganisation	1731001001	Ayensuano-Coaltar_Works_Office of Departmental H	lead_Eastern	
ocation Code	0504001	Suhum/Kraboa/Coaltar - Suhum		
			Use of goods and services	3,000
jective 27010	1 19.a Facilitat	e sus. and resilent infrastructure dev.	Use of goods and services	
	느''	e sus. and resilent infrastructure dev.	Use of goods and services	3,000
ojective 27010 ogram 91007 ub-Program 91			Use of goods and services	3,000 3,000 3,000 3,000
ogram 91007 ub-Program 91	  Infrastruc   007002   SP3.2	ture Delivery and Management	Use of goods and services	3,000 <u>3,000</u> <u>3,000</u>
bgram 91007 ub-Program 91 peration 911	<i>Infrastruc</i>   <i>Infrastruc</i> 	ture Delivery and Management		3,000 3,000 3,000 3,000
pgram 91007 ub-Program 91 peration 911 Use of good	  Infrastruc 007002   SP3.2 101911101 - S	ture Delivery and Management		3,000 3,000 3,000 3,000 3,000 3,000
bogram 91007 ub-Program 91 peration 911 Use of good	  Infrastruc 007002   SP3.2 101911101 - S	ture Delivery and Management		3,000 3,000 3,000 3,000 3,000 3,000
ub-Program 91007 ub-Program 911 Use of good 22 ustitution	Infrastruc       Infrastruc       SP32	ture Delivery and Management Public Works, Rural Housing and Water Management upervision and regulation of infrastructure development g Cost - Official Vehicles Government of Ghana Sector		3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000
ub-Program 91007 ub-Program 911 Use of good 22 ustitution und Type/Source	007002             101             101             101             101             101             101	ture Delivery and Management Public Works, Rural Housing and Water Management upervision and regulation of infrastructure development g Cost - Official Vehicles Government of Ghana Sector DACF ASSEMBLY		3,000 3,000 3,000 3,000 3,000 3,000 3,000 0,000 1,000
ub-Program 91007 ub-Program 911 Use of good 22 ustitution und Type/Source	Infrastruc       Infrastruc       SP32	ture Delivery and Management Public Works, Rural Housing and Water Management upervision and regulation of Infrastructure development g Cost - Official Vehicles Government of Ghana Sector DACF ASSEMBLY Housing development	1.0 1.0 1.0	3,000 3,000 3,000 3,000 3,000 3,000 3,000 0,000 1,000
ub-Program 91007 ub-Program 911 Use of good 22 stitution and Type/Source anction Code	007002             101             101             101             101             101             101	ture Delivery and Management Public Works, Rural Housing and Water Management upervision and regulation of infrastructure development g Cost - Official Vehicles Government of Ghana Sector DACF ASSEMBLY	1.0 1.0 1.0	3,000 3,000 3,000 3,000 3,000 3,000 3,000 0,000 1,000
ub-Program [91007 ub-Program [91] Use of good 22 istitution und Type/Source unction Code Frganisation	007002            011            101            101            101            105         Running           101            101            101            10505         Running           11            12603	ture Delivery and Management Public Works, Rural Housing and Water Management upervision and regulation of Infrastructure development g Cost - Official Vehicles Government of Ghana Sector DACF ASSEMBLY Housing development	1.0 1.0 1.0	3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000
ub-Program [91007 ub-Program [91] Use of good 22 istitution und Type/Source unction Code Frganisation	Implement           Implement           007002           IS and services           101           101           101           101           101           101           101           101           101           101           101           101           101           101           11010           12003           170610           1731001001	ture Delivery and Management Public Works, Rural Housing and Water Management upervision and regulation of intrastructure development g Cost - Official Vehicles Government of Ghana Sector DACF ASSEMBLY HOusing development Avensuano-Coaltar_Works_Office of Departmental H	1.0 1.0 1.0	3,000 3,000 3,000 3,000 3,000 nount (GH¢) 57,000
ub-Program 91007 ub-Program 911 Use of good 22 stitution und Type/Source unction Code Organisation ocation Code	Untrastruc Untras	ture Delivery and Management Public Works, Rural Housing and Water Management upervision and regulation of intrastructure development g Cost - Official Vehicles Government of Ghana Sector DACF ASSEMBLY HOusing development Avensuano-Coaltar_Works_Office of Departmental H	1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	3,000 3,000 3,000 3,000 3,000 3,000 57,000
ub-Program 91007 ub-Program 911 Use of good 22 astitution und Type/Source unction Code organisation occation Code	Infrastruc   Infrastruc   Infrastruc   Saad services  101   911101 - S   Saad services  10505 Runnin  12603    12603    1731001001     0504001	ture Delivery and Management Public Works, Rural Housing and Water Management upervision and regulation of infrastructure development g Cost - Official Vehicles Government of Ghana Sector DACF ASSEMBLY Housing development Ayensuano-Coaltar_Works_Office of Departmental H Suhum/Kraboa/Coaltar - Suhum	1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	
ub-Program 91007 ub-Program 911 Use of good 22 istitution und Type/Source unction Code Organisation occation Code		ture Delivery and Management Public Works, Rural Housing and Water Management upervision and regulation of infrastructure development g Cost - Official Vehicles Government of Ghana Sector DACF ASSEMBLY Housing development Ayensuano-Coaltar_Works_Office of Departmental H Suhum/Kraboa/Coaltar - Suhum sus. and resilent infrastructure dev.	1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	3,000 3,000 3,000 3,000 3,000 3,000 57,000
Japan 91007 Jab-Program 911 Use of good 22 astitution und Type/Source unction Code prganisation pocation Code	   Infrastruc 007002   SP3.2 101   911101 - S Is and services 210505 Running [12603   [70610 ] [1731001001 ] [0504001 ]    Is.a Facilitat    Infrastruc 007002   SP3.2	ture Delivery and Management Public Works, Rural Housing and Water Management upervision and regulation of infrastructure development g Cost - Official Vehicles Government of Ghana Sector DACF ASSEMBLY HOusing development Avensuano-Coaltar_Works_Office of Departmental H Suhum/Kraboa/Coaltar - Suhum e sus. and resilent infrastructure dev. ture Delivery and Management	1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	3,000 3,000 3,000 3,000 3,000 57,000 57,000 57,000 57,000
stitution section Code stitution section Code section	Infrastruc       In	ture Delivery and Management Public Works, Rural Housing and Water Management upervision and regulation of infrastructure development g Cost - Official Vehicles Government of Ghana Sector DACF ASSEMBLY Housing development Ayensuano-Coaltar_Works_Office of Departmental H Suhum/Kraboa/Coaltar - Suhum sus. and resilent infrastructure dev. ture Delivery and Management Public Works, Rural Housing and Water Management	Image: Second	
bogram 91007 ub-Program 911 Use of good 22 astitution und Type/Source unction Code Drganisation ocation Code Digective 27010 ogram 91007 ub-Program 911 peration 911 Use of good	Implement           Implement <td< td=""><td>ture Delivery and Management Public Works, Rural Housing and Water Management upervision and regulation of infrastructure development g Cost - Official Vehicles Government of Ghana Sector DACF ASSEMBLY Housing development Ayensuano-Coaltar_Works_Office of Departmental H Suhum/Kraboa/Coaltar - Suhum sus. and resilent infrastructure dev. ture Delivery and Management Public Works, Rural Housing and Water Management</td><td>Image: Second /td><td>3,000 3,000 3,000 3,000 3,000 3,000 57,000 57,000 57,000 57,000 57,000</td></td<>	ture Delivery and Management Public Works, Rural Housing and Water Management upervision and regulation of infrastructure development g Cost - Official Vehicles Government of Ghana Sector DACF ASSEMBLY Housing development Ayensuano-Coaltar_Works_Office of Departmental H Suhum/Kraboa/Coaltar - Suhum sus. and resilent infrastructure dev. ture Delivery and Management Public Works, Rural Housing and Water Management	Image: Second	3,000 3,000 3,000 3,000 3,000 3,000 57,000 57,000 57,000 57,000 57,000

Total Cost Centre 422,136

	Amou	nt (GH¢)
Institution         01         Government of Ghana Sector           Fund Type/Source         12200         IGF           Function Code         70630         Water supply		128,428
Organisation 1731003001 Ayensuano-Coaltar_Works_Water_Eastern	·	
Location Code 0504001 Suhum/Kraboa/Coaltar - Suhum		
	Non Financial Assets	128,428
Objective 300102 6.1 Universal access to safe drinking water by 2030	 	128,428
Program 91007 Infrastructure Delivery and Management		128,428
Sub-Program 91007002 SP3.2 Public Works, Rural Housing and Water Management	==	128,428
Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	128,428
Fixed assets 3111304 Markets 3113110 Water Systems		128,428 40,000 88,428
Institution 01 Government of Ghana Sector	Ainou	nt (GH¢)
Fund Type/Source DACF ASSEMBLY	Total By Fund Source	307,000
Function Code 70630 Water supply	·	
Organisation		
Location Code 0504001 Suhum/Kraboa/Coaltar - Suhum		
	Non Financial Assets	307,000
Objective 300102 6.1 Universal access to safe drinking water by 2030	 	307,000
Program 91007 Infrastructure Delivery and Management		307,000
Sub-Program 91007002 SP3.2 Public Works, Rural Housing and Water Management	==	307,000
Project 910114 _ 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	307,000
Fixed assets		307,000
3111103 Bungalows/Flats		200,000
3112206 Plant and Machinery		107,000

			Α	mount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	390,000
Function Code	70630	Water supply	==	
Organisation	1731003001	Ayensuano-Coaltar_Works_Water_Eastern		l
Location Code	0504001	Suhum/Kraboa/Coaltar - Suhum		
			Non Financial Assets	390,000
Objective 300102	6.1 Universa	l access to safe drinking water by 2030	 	390,000
Program 91007	Infrastruct	ture Delivery and Management	!-	390,000
Program 91007				390,000
Sub-Program 910	07002 SP3.2	Public Works, Rural Housing and Water Management	=== [	390,000
Project 9101	14 910114 - AC	CQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	390,000
Fixed assets				390,000
311	11204 Office B	uildings		220,000
311	13110 Water S	ystems		170,000
			Total Cost Centre	825,428

Ayensuano-Coaltar PBB System Version 1.3

#### BUDGET DETAILS BY CHART OF ACCOUNT,

2022

			Am	ount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	70451		Total By Fund Source	21,713
Function Code	===	Road transport	<u>k</u>	<u> </u>
Organisation	1731004001	□ Ayensuano-Coaltar_Works_Feeder Roads_Eastern		
Location Code	0504001	Suhum/Kraboa/Coaltar - Suhum		
		U	Jse of goods and services	21,713
bjective 39020	11.2 Improv	e transport and road safety		21,713
rogram 91007	Infrastruc	ture Delivery and Management	]; 	21,71;
Sub-Program 91	007002 SP3.2	Public Works, Rural Housing and Water Management	=='	21,713
Operation 910	1 <u>02</u> 910102 - F	ROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	5,000
-	ds and services			5,000
22 Operation 910	115 910115 - M	Facilities, Supplies and Accessories IAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADIN	IG OF 1.0 1.0 1.0	5,000 16,713
peranon <u>ere</u>	EXISTING	ASSETS		
-	ds and services			16,713
		nance and Repairs - Official Vehicles		5,000
22	210511 Local tr	avel cost		11,713
nstitution	01	Government of Ghana Sector	Am	ount (GH¢)
Fund Type/Source	÷=-,		Total Du Fund Source	225.000
runu rype/source				
	70451 1731004001	Road transport Ayensuano-Coaltar_Works_Feeder RoadsEastern		325,000
Organisation		Ayensuano-Coaltar_Works_Feeder Roads_Eastern	l_	325,000
Organisation Location Code	0504001	Ayensuano-Coaltar_Works_Feeder Roads_Eastern	Jse of goods and services	
Organisation Location Code	0504001	Ayensuano-Coaltar_Works_Feeder Roads_Eastern Suhum/Kraboa/Coaltar - Suhum U transport and road safety	l_	275,000
Organisation Location Code	0504001	Ayensuano-Coaltar_Works_Feeder Roads_Eastern	l_	275,000
Function Code Organisation Location Code Disjective 39020 Program 91007 Sub-Program 91	1731004001	Ayensuano-Coaltar_Works_Feeder Roads_Eastern Suhum/Kraboa/Coaltar - Suhum U transport and road safety	l	275,000 275,000 275,000 275,000 275,000
Organisation Location Code bjective 39020 rogram 91007 Sub-Program 91	0504001	Ayensuano-Coaltar_Works_Feeder Roads_Eastern Suhum/Kraboa/Coaltar - Suhum U transport and road safety ture Delivery and Management Public Works, Rural Housing and Water Management IANTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADIN	Jse of goods and services	275,000 275,000 275,000 275,000
Organisation Location Code Ibjective 39020 rogram 91007 Sub-Program 910 Use of good	0504001 0504001 0504001 0504001 01 01 01 01 01 01 01	Avensuano-Coaltar_Works_Feeder Roads_Eastern Suhum/Kraboa/Coaltar - Suhum U transport and road safety ture Delivery and Management Public Works, Rural Housing and Water Management MANTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADIN ASSETS	Jse of goods and services	275,000 275,000 275,000 275,000 275,000 275,000 275,000
Organisation Location Code bijective 39020 rogram 91007 Sub-Program 910 peration 910 Use of good 22	0504001 0504001 0504001 02 0111.2 Improv 007002 007002 007002 007002 007015 - h 00715 - h 00715 - h 007015 - h	Ayensuano-Coaltar_Works_Feeder Roads_Eastern Suhum/Kraboa/Coaltar - Suhum U transport and road safety ture Delivery and Management Public Works, Rural Housing and Water Management IAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADIN ASSETS Driveways and Grounds	Jse of goods and services	275,000 275,000 275,000 275,000 275,000 275,000 275,000
Organisation Location Code bijective [39020 rogram 191007] Sub-Program [91 peration 1910 Use of good 22 22	0504001           1731004001           1           111.2 Improve           1	Ayensuano-Coaltar Works Feeder Roads Eastern Suhum/Kraboa/Coaltar - Suhum U transport and road safety ture Delivery and Management Public Works, Rural Housing and Water Management IAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADIN ASSETS Driveways and Grounds s of Office Buildings	Jse of goods and services	275,000 275,000 275,000 275,000 275,000 275,000 275,000 100,000
Organisation Location Code bijective [39020 rogram 191007] Sub-Program [91 peration 1910 Use of good 22 22	0504001           1731004001           1           111.2 Improve           1	Ayensuano-Coaltar_Works_Feeder Roads_Eastern Suhum/Kraboa/Coaltar - Suhum U transport and road safety ture Delivery and Management Public Works, Rural Housing and Water Management IAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADIN ASSETS Driveways and Grounds	Jse of goods and services	275,000 275,000 275,000 275,000 275,000 275,000 275,000 100,000 100,000 100,000 75,000
Organisation Location Code bjective 39020 rogram 91007 Sub-Program 910 Use of good 22 22 22	1731004001           1731004001           1731004001           1731004001           12           111.2 Improv           111           111           115	Ayensuano-Coaltar Works Feeder Roads Eastern Suhum/Kraboa/Coaltar - Suhum U transport and road safety ture Delivery and Management Public Works, Rural Housing and Water Management IAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADIN ASSETS Driveways and Grounds s of Office Buildings	Jse of goods and services	275,000 275,000 275,000 275,000 275,000 275,000 275,000 100,000 100,000 75,000 75,000
Organisation Location Code bijective 39020 rogram 91007 Sub-Program 910 Use of good 22 23 24 bijective 39020	1731004001           1731004001           1731004001           10504001           12           111.2 Improv           111           111           115	Ayensuano-Coaltar Works Feeder Roads Eastern Suhum/Kraboa/Coaltar - Suhum U transport and road safety ture Delivery and Management Public Works, Rural Housing and Water Management AMNTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADIN ASSETS Driveways and Grounds s of Office Buildings Lights/Traffic Lights	Jse of goods and services	275,000 275,000 275,000 275,000 275,000 275,000 100,000 100,000 50,000 50,000
Organisation Location Code Dejective 39020 trogram 91007 Sub-Program 91 Use of good 22 22 23 Dejective 39020 trogram 91007	1731004001     1731004001     1731004001     1731004001     1731004001     1731004001     173104001     173104001     173104001     173104001     1731040     1731040     1731040     1731040     1731040     1731040     173104     173104	Avensuano-Coaltar_Works_Feeder Roads_Eastern Suhum/Kraboa/Coaltar - Suhum U to transport and road safety ture Delivery and Management Public Works, Rural Housing and Water Management NANTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADIN ASSETS Driveways and Grounds s of Office Buildings Lights/Traffic Lights te transport and road safety	Jse of goods and services	275,000 275,000 275,000 275,000 275,000 275,000 100,000 100,000 75,000 50,000 50,000
Organisation       Location Code       >bijective     39020       trogram     91007       Sub-Program     91       Operation     910       Use of good     22       22     22       Objective     39020       trogram     91007       Sub-Program     91007       Sub-Program     91007	1731004001           1731004001           1731004001           1731004001           10504001           12           1112           1112           1115           910115           115           910115           910115           115           910115           115           910115           115           910115           115           910115           115           910115           115           910115           115           910115           115           910115           115           910115           115           910115           115           910115           115           910115           115           910115           115           910115           115           910115           115           910115           115           115           1112           1112	Ayensuano-Coaltar _Works_Feeder Roads_Eastern Suhum/Kraboa/Coaltar - Suhum U transport and road safety ture Delivery and Management Public Works, Rural Housing and Water Management INITENANCE, REHABILITATION, REFURBISHMENT AND UPGRADIN ASSETS Driveways and Grounds of Office Buildings Lights/Traffic Lights ture Delivery and Management	Jse of goods and services	275,000 275,000 275,000 275,000 275,000 275,000 100,000 75,000 50,000 50,000 50,000
Organisation Location Code Pojective 39020 trogram 91007 Sub-Program 910 Use of good 22 23 Diperation 910 Use of good 22 23 24 25 25 25 25 25 25 25 25 25 25 25 25 25	1731004001           1731004001           1731004001           1731004001           10504001           12           1112           1112           1115           910115           115           910115           910115           115           910115           115           910115           115           910115           115           910115           115           910115           115           910115           115           910115           115           910115           115           910115           115           910115           115           910115           115           910115           115           910115           115           910115           115           910115           115           910115           115           115           1112           1112	Ayensuano-Coaltar_Works_Feeder Roads_Eastern Suhum/Kraboa/Coaltar - Suhum U transport and road safety ture Delivery and Management Public Works, Rural Housing and Water Management MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADIN ASSETS Driveways and Grounds s of Office Buildings Lights/Traffic Lights ture Delivery and Management Public Works, Rural Housing and Water Management Public Works, Rural Housing and Water Management	Jse of goods and services	275,000 275,000 275,000 275,000 275,000 275,000 100,000 100,000 75,000 50,000
Organisation Location Code Dejective 390220 rogram 91007 Sub-Program 910 Use of good 22 22 20 Dejective 390220 rogram 91007 Sub-Program 91007 Sub-Program 91007 Fixed assets	1731004001         1731004001         0504001         0         111.2 Improve         111.2 Improve         007002         1910115 - h         210601         210601         210601         210601         210601         210601         210601         210601         210601         210601         210601         210601         210617         Street I         111.2 Improve         111.2 Improve         111.2 Improve         111.2 Improve         111.1.2 Improve	Ayensuano-Coaltar Works Feeder Roads Eastern Suhum/Kraboa/Coaltar - Suhum U transport and road safety Ture Delivery and Management Public Works, Rural Housing and Water Management AINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADIN ASSETS Driveways and Grounds of Office Buildings Lights/Traffic Lights ture Delivery and Management Public Works, Rural Housing and Water Management COUISITION OF MOVABLES AND IMMOVABLE ASSET	Jse of goods and services	275,000 275,000 275,000 275,000 275,000 275,000 275,000 100,000 100,000 50,000 50,000 50,000 50,000 50,000
Organisation Location Code bbjective 39020 rogram 91007 Sub-Program 910 Use of good 22 22 23 bbjective 39020 rogram 91007 Sub-Program 91 5ub-Program 91 roject 910 Fixed assets	1731004001           1731004001           1731004001           1731004001           10504001           12           111.2 Improv           007002           115           910115 - h           115           910115 - h           210601           1003           111.2 Improv           111.1.2 Improv           111.2 Improv           111.1.2 Improv           111.1.1.1.1 Improv           111.1.1.1.1 Improv           111.1.1.1 Improv           111.1.1.1 Improv           111.1.1 Improv           111.1 Improv           111.1 Improv           111.1 Improv           111.1 Improv           111.1 Improv	Ayensuano-Coaltar Works Feeder Roads Eastern Suhum/Kraboa/Coaltar - Suhum U transport and road safety Ture Delivery and Management Public Works, Rural Housing and Water Management AINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADIN ASSETS Driveways and Grounds of Office Buildings Lights/Traffic Lights ture Delivery and Management Public Works, Rural Housing and Water Management COUISITION OF MOVABLES AND IMMOVABLE ASSET	Jse of goods and services	275,000 275,000 275,000 275,000 275,000 275,000 100,000 100,000 75,000 50,000 50,000 50,000 50,000

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			l	Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	50,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1731500001	Ayensuano-Coaltar_Disaster PreventionEastern		
Location Code	0504001	Suhum/Kraboa/Coaltar - Suhum		
			Use of goods and services	50,000
Objective 380102	<u> </u>	vulnerability to climate-related events and disasters	! 	50,000
Program 91009	Environm	ental and Sanitation Management	،ا الـــــــــــــــــــــــــــــــــــ	50,000
Sub-Program 910	09001 SP5.1	Disaster Prevention and Management	= — —   	50,000
Operation 9107	01 910701 - D	isaster management	1.0 1.0 1.0	50,000
Use of goods	and services			50.000
22	10709 Semina	rs/Conferences/Workshops - Domestic		10,000
22	10711 Public E	ducation and Sensitization		30,000
22	10902 Official	Celebrations		5,000
22	11201 Field Op	perations		5,000
			Total Cost Centre	50,000
			Total Vote	11,244,591

Co SECTOR / MDA / MMDA Avensuano-Coattar		SUMMARY	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING	DITURE B	Y PROGR	AM, EUUIN	TTO OTHER	NULLICATION A	ND FUNDING					
MMDA 0		Central GOG and CF	d CF			9 -	u.		FUNDS/OTHERS	ŝ	Development Partner Funds	Partner Fun	sp	Grand
Avensuano-Coaltar	Compensation of Employees	Goods/Service	Capex Total GoG	_	Comp. of Emp Go	Comp. of Emp Goods/Service	Capex	Total IGH STATUTORY Capex ABFA	RY Capex ABFA	Others	Goods Service	Capex	Tot. External	Total
	2,258,340	2,758,663	2,704,457	7,721,460	150,020	365,132	128,428	643,580	000	0	152,132	2,497,419	2,649,551	11,244,591
Management and Administration	706,436	780,787	778,745	2,265,969	150,020	349,132	•	499,152	0	0	30,859	15,000	45,859	2,810,980
SP1.1: General Administration	706,436	540,095	778,745	2,025,277	150,020	256,132	0	406,152	0	0	0	15,000	15,000	2,446,429
SP1.2: Finance and Revenue Mobilization	0	0	0	0	0	15,000	0	15,000	0 0	0	0	0	0	15,000
SP1.3: Planning, Budgeting, Coordination and	0	133,212	0	133,212	0	3,000	0	3,000	0 0	0	0	0	0	136,212
SP1.4: Legislative Oversights	0	66,000	0	66,000	0	40,000	0	40,000	0 0	0	0	0	0	106,000
SP1.5: Human Resource Management	0	41,480	0	41,480	0	35,000	0	35,000	0 0	0	30,859	0	30,859	107,339
Social Services Delivery	346,511	711,028	1,568,712	2,626,252	0	7,000	0	7,000	0	0	50,000	2,092,419	2,142,419	5,005,671
SP2.1 Education, youth & Sports Services	0	235,313	1,288,712	1,524,025	0	2,000	0	2,000	0	0	0	224,210	224,210	1,750,235
SP2.2 Public Health Services and Management	0	81,578	280,000	361,578	0	2,000	0	2,000	0 0	0	0	1,868,210	1,868,210	2,231,788
SP2.3 Social Welfare and Community	346,511	74,137	0	420,648	0	3,000	0	3,000	0 0	0	50,000	0	50,000	703,648
SP2.5 Environmental Health and Sanitation Services	0	320,000	0	320,000	0	0	0	o	0	0	0	0	0	320,000
Infrastructure Delivery and Management	398,532	692,448	357,000	1,447,980	0	6,000	128,428	134,428	0 0	0	0	390,000	390,000	1,972,408
SP3.1 Physical and Spatial Planning Development	36,396	338,735	•	375,131	0	3,000	0	3,000	0 0	0	0	0	0	378,131
SP3.2 Public Works, Rural Housing and Water Management	362,136	353,713	357,000	1,072,849	0	3,000	128,428	131,428	0	0	0	390,000	390,000	1,594,277
Economic Development	546,384	363,400	0	909,784	0	3,000	0	3,000	0 0	0	71,273	0	71,273	984,057
SP4.1 Trade, Tourism and Industrial Development	0	100,000	•	100,000	0	0	0	0	0 0	0	0	0	0	100,000
SP4.2 Agricultural Services and Management	546,384	263,400	0	809,784	0	3,000	0	3,000	0 0	0	71,273	0	71,273	884,057
Environmental and Sanitation Management	260,476	211,000	0	471,476	0	0	•	0	0 0	0	0	0	0	471,476
SP5.1 Disaster Prevention and Management	260,476	211,000	0	471,476	0	0	0	0	0 0	0	0	0	0	471,476

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Expenditure Summary by Sustainable Development (	Goals		In GH¢
	2022	2023	2024
Economic Classification	Budget	forecast	forecast
Ayensuano-Coaltar	6,796,708	6,796,708	6,864,675
1_No Poverty	407,137	407,137	411,208
11_Sustainable Cities and Communities	688,448	688,448	695,332
17_Partnerships for the Goals	15,000	15,000	15,150
2_Zero Hunger	337,673	337,673	341,050
3_Good Health and Well-Being	2,231,788	2,231,788	2,254,106
4_ Quality Education	1,750,235	1,750,235	1,767,737
6_Clean Water and Sanitation	1,306,428	1,306,428	1,319,492
9_Industry, Innovation, and Infrastructure	60,000	60,000	60,600
Grand Total 0	0 6,796,708	6,796,708	6,864,675

	2020		2021	2022	2023	2024
MMDA and Standardised Operation	Actual	Budget	Est. Outturn	Budget	forecast	forecas
yensuano-Coaltar	0	0	0	8,836,231	8,836,231	8,924,59
9101 - Generic Operations	0	0	0	6,466,352	6,466,352	6,531,016
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	380,095	380,095	383,89
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	200,308	200,308	202,31
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	90,000	90,000	90,90
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	0	0	0	20,000	20,000	20,20
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	5,330,304	5,330,304	5,383,6
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	385,645	385,645	389,5
910116 - Covid-19 Sanitation related expenditures	0	0	0	60,000	60,000	60,6
9102 - TRADE AND INDUSTRY	0	0	0	100,000	100,000	101,000
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	100,000	100,000	101,0
9103 - AGRICULTURE	0	0	0	121,400	121,400	122,614
910301 - Extension Services	0	0	0	20,000	20,000	20,3
910302 - Surveillance and Management of Diseases and Pests	0	0	0	26,400	26,400	26,6
910304 - Agricultural Research and Demonstration Farms	0	0	0	10,000	10,000	10,
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	65,000	65,000	65,0
9104 - EDUCATION	0	0	0	207,313	207,313	209,386
910401 - School Feeding operations	0	0	0	10,000	10,000	10,
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	197,313	197,313	199,:
9105 - HEALTH	0	0	0	23,578	23,578	23,814
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	21,578	21,578	21,
910503 - Public Health services	0	0	0	2,000	2,000	2,0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	289,137	289,137	292,028
910601 - Social intervention programmes	0	0	0	254,137	254,137	256,6
910604 - Child right promotion and protection	0	0	0	35,000	35,000	35,3
9107 - DISASTER PREVENTION	0	0	0	50,000	50,000	50,500
910701 - Disaster management	0	0	0	50,000	50,000	50,5
9108 - CENTRAL ADMINISTRATION	0	0	0	552,912	552,912	558,441
910803 - Protocol services	0	0	0	222,200	222,200	224,4

Expenditure by Operation Broad Categ	ory an	d Stando	ardised Op	eration		In GH¢
	2020		2021	2022	2023	2024
MMDA and Standardised Operation	Actual	Budget	Est. Outturn	Budget	forecast	forecast
910805 - Administrative and technical meetings	0	0	0	106,000	106,000	107,06
910806 - Security management	0	0	0	40,000	40,000	40,40
910807 - Support to traditional authorities	0	0	0	100,000	100,000	101,00
910810 - Plan and budget preparation	0	0	0	84,712	84,712	85,55
9109 - WASTE MANAGEMENT	0	0	0	481,000	481,000	485,810
910902 - Solid waste management	0	0	0	320,000	320,000	323,20
910903 - Liquid waste management	0	0	0	161,000	161,000	162,61
9110 - PHYSICAL PLANNING	0	0	0	330,700	330,700	334,007
911002 - Land use and Spatial planning	0	0	0	183,000	183,000	184,83
911003 - Street Naming and Property Addressing System	0	0	0	147,700	147,700	149,17
9111 - WORKS	0	0	0	60,000	60,000	60,600
911101 - Supervision and regulation of infrastructure development	0	0	0	60,000	60,000	60,60
9113 - FINANCE	0	0	0	15,000	15,000	15,150
911301 - Treasury and accounting activities	0	0	0	5,000	5,000	5,05
911303 - Revenue collection and management	0	0	0	10,000	10,000	10,10
9117 - Department of Statistics	0	0	0	31,500	31,500	31,815
911701 - Data and information dissemination	0	0	0	31,500	31,500	31,81
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	107,339	107,339	108,412
911803 - Staff Training and skills development	0	0	0	107,339	107,339	108,41
Grand Total	0	0	0	8,836,231	8,836,231	8,924,594

# Expenditure by Operation and Source of Funding

MDA and Standardiand Operation	2022 Pudaat	2023 forecast	2024 forecas
MDA and Standardised Operation Avensuano-Coaltar	Budget	-	
Ayensuano-Coaltai	8,843,563 <i>7,332</i>	8,843,637 <i>7,405</i>	8,931,99 <i>7,40</i>
IGF Sources	7,332	7,405	7,40
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	380,095	380,095	383,89
IGF Sources	0	0	
DACF ASSEMBLY Sources	380,095	380,095	383,89
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	200,308	200,308	202,31
GOG Sources	26,035	26,035	26,29
IGF Sources	3,000	3,000	3,03
DACF MP Sources	100,000	100,000	101,00
DACF PWD Sources	50,000	50,000	50,50
DONOR POOLED Sources	21,273	21,273	21,48
910107 - OFFICIAL / NATIONAL CELEBRATIONS	90,000	90,000	90,90
DACF ASSEMBLY Sources	90,000	90,000	90,90
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	20,000	20,000	20,20
DACF ASSEMBLY Sources	20,000	20,000	20,20
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	5,330,304	5,330,304	5,383,60
GOG Sources	25,180	25,180	25,4
IGF Sources	128,428	128,428	129,71
DACF ASSEMBLY Sources	2,679,277	2,679,277	2,706,07
DDF Sources	2,497,419	2,497,419	2,522,39
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	385,645	385,645	389,50
GOG Sources	26,713	26,713	26,98
IGF Sources	33,932	33,932	34,27
DACF ASSEMBLY Sources	295,000	295,000	297,95
DONOR POOLED Sources	30,000	30,000	30,30
910116 - Covid-19 Sanitation related expenditures	60,000	60,000	60,60
DACF ASSEMBLY Sources	60,000	60,000	60,60
910201 - Promotion of Small, Medium and Large scale enterprises	100,000	100,000	101,00
DACF MP Sources	100,000	100,000	101,00
910301 - Extension Services	20,000	20,000	20,20
GOG Sources	5,000	5,000	5,0
DONOR POOLED Sources	15,000	15,000	15,15
910302 - Surveillance and Management of Diseases and Pests	26,400	26,400	26,66
GOG Sources	13,400	13,400	13,53
DONOR POOLED Sources	13,000	13,000	13,13
910304 - Agricultural Research and Demonstration Farms	10,000	10,000	10,10
DONOR POOLED Sources	10,000	10,000	10,

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Expenditure by Operation and Source of Funding			In GH¢
	2022	2023	2024
MDA and Standardised Operation	Budget	forecast	forecast
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inpu	65,000	65,000	65,650
DACF ASSEMBLY Sources	65,000	65,000	65,650
910401 - School Feeding operations	10,000	10,000	10,100
DACF ASSEMBLY Sources	10,000	10,000	10,100
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	197,313	197,313	199,286
IGF Sources	2,000	2,000	2,020
DACF MP Sources	100,000	100,000	101,000
DACF ASSEMBLY Sources	95,313	95,313	96,266
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	21,578	21,578	21,794
DACF ASSEMBLY Sources	21,578	21,578	21,794
910503 - Public Health services	2,000	2,000	2,020
IGF Sources	2,000	2,000	2,020
910601 - Social intervention programmes	254,137	254,137	256,678
GOG Sources	17,392	17,392	17,566
DACF ASSEMBLY Sources	56,745	56,745	57,312
DACF PWD Sources	180,000	180,000	181,800
910604 - Child right promotion and protection	35,000	35,000	35,350
IGF Sources	3,000	3,000	3,030
DONOR POOLED Sources	32,000	32,000	32,320
910701 - Disaster management	50,000	50,000	50,500
DACF ASSEMBLY Sources	50,000	50,000	50,500
910803 - Protocol services	222,200	222,200	224,422
IGF Sources	222,200	222,200	224,422
910805 - Administrative and technical meetings	106,000	106,000	107,060
IGF Sources	40,000	40.000	40,400
DACF ASSEMBLY Sources	66,000	66,000	66,660
910806 - Security management	40,000	40,000	40,400
DACF ASSEMBLY Sources	40,000	40,000	40,400
910807 - Support to traditional authorities	100,000	100,000	101,000
DACF MP Sources	100,000	100,000	101,000
910810 - Plan and budget preparation	84,712	84,712	85,559
DACF ASSEMBLY Sources	84,712	84,712	85.555
	320,000	320,000	323,200
910902 - Solid waste management DACF ASSEMBLY Sources			
	320,000	320,000 <b>161,000</b>	323,200 <b>162,610</b>
910903 - Liquid waste management	161,000	101,000	102,010

## Expenditure by Operation and Source of Funding

	2022	2023	2024
MDA and Standardised Operation	Budget	forecast	forecast
911002 - Land use and Spatial planning	183,000	183,000	184,830
IGF Sources	3,000	3,000	3,030
DACF ASSEMBLY Sources	180,000	180,000	181,80
911003 - Street Naming and Property Addressing System	147,700	147,700	149,177
GOG Sources	17,700	17,700	17,87
DACF ASSEMBLY Sources	130,000	130,000	131,30
911101 - Supervision and regulation of infrastructure development	60,000	60,000	60,600
IGF Sources	3,000	3,000	3,03
DACF ASSEMBLY Sources	57,000	57,000	57,57
911301 - Treasury and accounting activities	5,000	5,000	5,05
IGF Sources	5,000	5,000	5,05
911303 - Revenue collection and management	10,000	10,000	10,100
IGF Sources	10,000	10,000	10,10
911701 - Data and information dissemination	31,500	31,500	31,81
GOG Sources	13,500	13,500	13,63
IGF Sources	3,000	3,000	3,03
DACF ASSEMBLY Sources	15,000	15,000	15,15
911803 - Staff Training and skills development	107,339	107,339	108,412
GOG Sources	1,480	1,480	1,49
IGF Sources	35,000	35,000	35,35
DACF ASSEMBLY Sources	40,000	40,000	40,40
DDF Sources	30,859	30,859	31,16
Grand Total 0 0	0 8,843,563	8,843,637	8,931,999

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Expe	nditure by Functions of Government and Se	ource of Funding		In GH¢
		2022	2023	2024
Funct	ional Classification	Budget	forecast	forecasi
	uano-Coaltar	8,843,563	8,843,637	8,931,99
70111	Exec. & leg. Organs (cs)	2,046,855	2,046,928	2,067,324
GOG S	ources	40,160	40,160	40,56
IGF Sol	urces	341,464	341,537	344,87
DACF I	NP Sources	200,000	200,000	202,00
DACF A	ASSEMBLY Sources	1,419,372	1,419,372	1,433,56
DDF So	purces	45,859	45,859	46,31
70112	Financial & fiscal affairs (CS)	15,000	15,000	15,150
IGF Sol	urces	15,000	15,000	15,15
70133	Overall planning & statistical services (CS)	341,735	341,735	345,15
GOG S	ources	28,735	28,735	29,02
IGF Sol	urces	3,000	3,000	3,03
DACF A	ASSEMBLY Sources	310,000	310,000	313,10
70360	Public order and safety n.e.c	50,000	50,000	50,500
DACF A	ASSEMBLY Sources	50,000	50,000	50,50
70421	Agriculture cs	337,673	337,673	341,05
GOG S	ources	38,400	38,400	38,78
IGF Sol	urces	3,000	3,000	3,03
DACF I	NP Sources	100,000	100,000	101,00
DACF A	ASSEMBLY Sources	125,000	125,000	126,25
DONOF	R POOLED Sources	71,273	71,273	71,98
70451	Road transport	346,713	346,713	350,180
GOG S	ources	21,713	21,713	21,93
DACF A	ASSEMBLY Sources	325,000	325,000	328,25
70610	Housing development	60,000	60,000	60,60
IGF Sol	urces	3,000	3,000	3,03
DACF A	ASSEMBLY Sources	57,000	57,000	57,57
70620	Community Development	357,137	357,137	360,70
GOG S	ources	17,392	17,392	17,56
IGF Sol	urces	3,000	3,000	3,03
DACF A	ASSEMBLY Sources	56,745	56,745	57,31
DACF F	PWD Sources	230,000	230,000	232,30
DONOF	R POOLED Sources	50,000	50,000	50,50
70630	Water supply	825,428	825,428	833,68
IGF Sol	urces	128,428	128,428	129,71
DACF A	ASSEMBLY Sources	307,000	307,000	310,07
DDF Sc	purces	390,000	390,000	393,90

## Expenditure by Functions of Government and Source of Funding

	2022	2023	2024
Functional Classification	Budget	forecast	forecast
70731 General hospital services (IS)	2,231,788	2,231,788	2,254,106
IGF Sources	2,000	2,000	2,020
DACF ASSEMBLY Sources	361,578	361,578	365,194
DDF Sources	1,868,210	1,868,210	1,886,892
70740 Public health services	481,000	481,000	485,810
DACF ASSEMBLY Sources	481,000	481,000	485,810
70912 Primary education	1,750,235	1,750,235	1,767,737
IGF Sources	2,000	2,000	2,020
DACF MP Sources	100,000	100,000	101,000
DACF ASSEMBLY Sources	1,424,025	1,424,025	1,438,265
DDF Sources	224,210	224,210	226,452
Grand Total 0	0 8,843,563	8,843,637	8,931,999

Expenditure Summary by Classification of Function of Gover	rnment		In GH¢
	2022	2023	2024
Functional Classification	Budget	forecast	forecast
Ayensuano-Coaltar	8,843,563	8,843,637	8,931,999
70111 Exec. & leg. Organs (cs)	2,046,855	2,046,928	2,067,324
70112 Financial & fiscal affairs (CS)	15,000	15,000	15,150
70133 Overall planning & statistical services (CS)	341,735	341,735	345,152
70360 Public order and safety n.e.c	50,000	50,000	50,500
70421 Agriculture cs	337,673	337,673	341,050
70451 Road transport	346,713	346,713	350,180
70610 Housing development	60,000	60,000	60,600
70620 Community Development	357,137	357,137	360,70
70630 Water supply	825,428	825,428	833,68
70731 General hospital services (IS)	2,231,788	2,231,788	2,254,10
70740 Public health services	481,000	481,000	485,81
70912 Primary education	1,750,235	1,750,235	1,767,73
Grand Total 0	0 8,843,563	8,843,637	8,931,999