

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

FANTEAKWA SOUTH DISTRICT ASSEMBLY



APPROVAL OF THE DISTRICT COMPOSITE BUDGET - 2022

The Fanteakwa south District Assembly at a meeting held on 29th October, 2021 at the District Assembly Hall, Osino, approved the following Composite Budget Estimates for 2022.

Compensation of Employees Goods and Service GH¢1,852,350.00

GH¢3,197,552.00

Capital Expenditure GH¢3,815,654.00

Total Budget GH¢8,855,556.00

DISTRICT CO-ORD. DIRECTOR

OSINO

PRESIDING MEMBER

DISTRICT CO.ORD. DIRECTOR. (HON APPIAH JOHNSON)

DISTRICT CHIEF EXECUTIVE (HON. ERNEST OFOSU) DISTRICT CHIEF EXECUTIVE FANTEAKWA SOUTH DIST. ASSEMBLY OSINO - E. R.

2022 Composite Budget - Fanteakwa South District

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Core Functions

The Fanteakwa South District Assembly is the highest administrative and political authority of the district. It exercises deliberative, legislative and executive functions. The Assembly performs the following functions, as provided in Section 12 of the Local Governance Act, 2016 (Act 936).

- Responsible for the overall development of the district;
- Formulates and executes plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district
- Promotes and support productive activity and social development in the district and remove any obstacles to initiative and development;
- Initiates programs for the development of basic infrastructure and provide district works and services in the district;
- Responsible for the development, improvement and management of human settlements and the environment in the district;
- Responsible for the maintenance of security and public safety in the district in co-operation with the appropriate national and local security agencies;
- Ensures ready access to courts in the district for the promotion of justice;
- Preserves and promotes cultural heritage within the district;
- initiates, sponsors and carries out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment; and
- Performs any other functions that may be provided under other enactments.
- Executes approved development plans for the district;
- Guides, encourages and supports sub-district local structures, public agencies and local communities to perform their functions in the execution of approved development plans;
- Initiates and encourages joint participation with other persons or bodies to execute approved development plans;
- Promotes or encourages other persons or bodies to undertake projects under approved development plans; and
- · Monitors the execution of projects under approved development plans and

assess and evaluate their impact on the development of the district and national economy in accordance with government policy.

District Economy

The District is agrarian in nature with the agriculture sector employing about 60.2% of the employed population. Workers in the service and sales occupational groups are 14.3%, craft and related trades 10.7%. The technical and associated professional's employs 1.0% and managerial categories represent 1.4% with the least proportion of occupation being clerical support workers which is 1.4 %.(GSS PHC 2010).

Agriculture

The district's economy is mainly rural and dominated by the agricultural sector, which employs about 60.0% of the economically active population (GSS PHC 2010). Households are mainly involved in agricultural activities such as crops, livestock, fisheries, agro forestry and non-traditional commodities. Agriculture production in the district is predominantly rain fed, since it is the main-stay of the District's economy, variations in weather pattern could lead to low yield and subsequently hunger and poverty. There are currently two government flagship projects being implemented in the district. These are the Planting for Food and Jobs (PFJ) and Planting for Export and Rural Development (PERD).

Road Network

Most of the road networks in the district are feeder roads that are in poor conditions, especially during the rainy seasons. Consequently, transportation of food crops to the market centres is very difficult and expensive. These conditions, coupled with inadequacy of suitable storage and preservation facilities are major impediments to increasing agricultural produce. Inadequate extension services delivery, input supply, credit and mechanized services are some of the problems faced in the sector. These lead to poor production, which is a major contributor to the low income levels of people in the District since the majority of them, are into farming.

Energy

Almost all the larger communities in the district are connected to the national grid. Electricity, LPG and fuel wood are the main sources of energy in the District. LPG and fuel wood are used for cooking and small scale industrial and commercial activities while electricity is used for lightning. The district has one (1) LPG supply point in Nsutem. The two fuel filling stations are located in Nsutem and five more are allocated in Bosuso, Bepoase and Osino.

Health

Health care delivery in the district is basically by the public sector with little private participation. The district has no District Hospital facility. In all, the District is endowed with 21 health facilities made up of three (3) Health Centres located in Saamang, Bosuso and Osino, one (1) Clinic at Ehiamankyene, and eighteen (18) functional CHPS compounds located in the sub districts Access to health services in the district is inadequate and hence should be improved to help raise the standards of living in the people in the district.

Education

The Fanteakwa South District Assembly is endowed with schools providing education up to the secondary level. There are a number of private basic schools in the District which have contributed to increasing access to education with high academic standards even though these are located mainly in the urban communities such as Osino, Dwenase and Nsutem.

Conditions of structures and other facilities in the school environment have great impact on teaching and learning, as a result a number of programmes and projects are being executed in the district to improve on access to quality education.

Market Centres

The district has 1 major market located at Ehiamankyene and 3 minor markets at Osino, Hemang and Bosuso. Markets are organized on either daily or weekly basis. The commercial activities are undertaken at the markets and serve as income generating avenues of the District Assembly. The Ehiamankyene market has been reconstructed under the Infrastructure for Poverty Eradication Programme (IPEP).

• Water and Sanitation

The quality, accessibility and availability of potable water is very vital for the socioeconomic development of every society. There are about 9 main sources of water for households within the District. Out of this six (6) are potable sources whiles the remaining three (3) are considered not potable sources. There are19 public toilets in the District. This is distributed between vault chamber (6), Water Closet (3) and KVIP (10). Evidently, vault chamber toilet is preferred over the water closet and KVIP

Key Issues/Challenges

- No or late release of external sources of funds (DACF)
- Inadequate Internally Generated Revenue
- Land Degradation due to Mining Activities
- Inadequate and Poor Educational Infrastructure
- · Limited access to Health Care and Infrastructure
- Inadequate Infrastructure for Sub-Structures
- · Poor road network, especially rural areas
- Undeveloped tourism potentials

Key Achievements in 2021

The Fanteakwa South District Assembly has been able to undertake and complete a given number of programs and projects as at the end of the July, 2021, with the help of the respective funding sources available to the Assembly. Some of these projects are described as follows:

FINANCE

A total Internally Generated Funds (IGF) of GHC 618,488.12 was realized as against the annual budget of GHC907,600, representing a 68.15% level of achievement as at 31st July, 2021.

MARKET INFRASTRUCTURE Renovated Market lockable stores and Constructed Market sheds with Toilet Facility and



EDUCATION

Constructed 3-Unit Classroom Block with Ancillary Facilities at Ehiamankyene (Funded By: DACF-RFG)





Procured and distributed 400 mono desks, 120 chairs and 20 round table for KG pupils (Funded By:DACF RFG)



Construction of 1No. 2-Unit KG Classroom Block with Ancillary Facilities at Subrima (Funded By: GETFund) – 75% Complete



<u>HEALTH</u>

Conversion of 3-Unit Classroom Block into CHPS Center at Bepoase (Funded By: DACF) – 55% Complete



CONSTRUCTION OF 1NO. CHP COMPOUND AND NURSES' QUARTERS AT ASEDJA AKWADUM (FOUNDED BY DACF) – 95% COMPLETE



Construction of Health Facility with Nurses' Quarters at Akyem Nsutam (Funded By: MoH) – 75% Complete



Renovated and fencing of Nkankama CHPS Compound (Funded By: World Vision)



INFRASTRUCTURE

Constructed 1No. 5-Seater W/C Toilet at Ehiamankyene D/A School (Funded By: IGF)



Construction of Office Complex for Fanteakwa South District Assembly at Akyem Osino (Funded By: DACF) – 80% Complete





Construction of Magistrate Court at Akyem Osino (Funded By: MLGRD) – 60% Complete



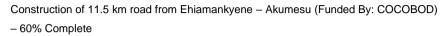
Construction of 1No. 4-Bedroom Magistrate Bungalow at Akyem Osino (Funded By: MLGRD) – 65% Complete



ROAD NETWORK



CONSTRUCTION OF 16.0KM ROAD FROM AKYEM OSINO TO AKYEM BOSUSO (FUNDED BY GoG) – 45% COMPLETE









CONSTRUCTION OF 7.0KM TOWN ROADS AT AKYEM HEMANG (FUNDED BY GoG) – 65% COMPLETE

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Revenue and Expenditure Performance Revenue Table 1: Revenue Performance – IGF Only

		KEVENUE FE	KEVENUE PEKFUKMANCE – IGF UNLY	- IGE ONLY			
ITTEMS	2019		2020		2021		%
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	performanc e as at July, 2021
Property Rates	65,000.00	67,138.00	91,000.00	94,925.00	111,000.00	58,923.00	9.5
Basic Rates	5,000.00	1,000.00	5,000.00	2,000.00	5,000.00	1,000.00	0.2
Fees	143,100.00	125,598.00	164,400.00	145,126.00	251,000.00	176,725.00	28.6
Fines	9,500.00	6,195.00	9,950.00	3,097.00	16,500.00	12,335.00	2.0
Licences	129,400.00	129,559.44	159,650.00	117,666.00	256,600.00	133,067.25	21.5
Land	200,000.00	220,306.00	285,000.00	269,479.41	331,000.00	234,547.87	37.9
Rent	13,000.00	5,909.00	15,000.00	11,011.13	16,500.00	1,890.00	0.3
Investment	-	I	1	I	I	-	ı
Total	565,000.00	555,705.44	730,000.00	643,304.54	987,600.00	618,488.12	100

Sources
Revenue
IIV
Performance -
ble 2: Revenue
Ta

ITEMS	2019	REVENUE I	PERFORMAN(2020	REVENUE PERFORMANCE – All Revenue Sources 2020 2021	e Sources 2021		%
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at performance July as at July, 2021	performance as at July, 2021
IGF	565,000.00	555,705.44	730,000.00	643,304.54	987,600.00	618,488.12	62.6
Compensation Transfer	862,659.00	862,659.00	1,242,881.06	1,242,881.06	1,616,349.47	808,174.74	50
Goods and Services Transfer	37,134.00	5,820.05	40,444.21	31,728.08	60,615.00	35,839.79	59.1
Assets Transfer	ı		ı				ı
DACF	4,098,211.00	2,306,486.35 3,571,176.93	3,571,176.93	2,507,083.44	4,586,177.00	189,846.45	4.1
DACF-RFG	594,000.00	407,724.04	407,724.04 1,612,495.45	404,096.92	1,729,001.00	1,172,563	67.8
Other Transfer (CIDA-MAG)	730,000.00	643,304.54	730,000.00	643,304.54	90,530.00	70,230.46	77.5
Total	6,273,004.00	6,273,004.00 4,219,594.74 7,312,997.65	7,312,997.65	4,947,283.09	9,070,272.47	2,895,142.56	32

Expenditure Table 3: Expenditure Performance-All Sources

EARENDI LUK	EAFENDLLUKE FERFURMANCE (ALL DEFARTMENTS) ALL FUNDING SUUKCES	NCE (ALL DE	FAKIMENIN) ALL FUNDIN	NG SUUKCES		
Expenditure	2019		2020		2021		% age
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	Performance (as at July, 2021)
Compensation	992,659.00	998,533.32	998,533.32 1,383,052.86 1,353,511.01 1,694,020.47	1,353,511.01	1,694,020.47	842,556.20	49.7%
Goods and Service	2,512,345.00	222,0416.73	2,512,345.00 222,0416.73 2,462,924.72 1,384,713.03 3,245,410.00	1,384,713.03	3,245,410.00	613,438.40	18.9%
Assets	2,768,000.00	717,824.48	3,467,020.07	1,807,827.09	4,130,842.00	2,768,000.00 717,824.48 3,467,020.07 1,807,827.09 4,130,842.00 1,084,339.73	26.2%
Total	6,273,004.00	3,936,774.53	7,312,997.65	4,546,051.13	9,070,272.47	6,273,004,00 3,936,774.53 7,312,997.65 4,546,051.13 9,070,272.47 2,540,334.33 10,070,272.47 10,024,034,034,034,034,034,034,034,034,034,03	28%

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Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

FOCUS AREA	FOCUS AREA ADOPTED POLICY SDGS SDG TARGETS	SDGS	SDG TARGETS
	OBJECTIVE		
Economic	Ensure equal rights to economic		
Development	resources		- - - - - - - - - - - - - - - - - - -
GOVERNANCE	Deepen political and administrative decentralization	16	10./ Ensure responsive, inclusive, participatory and representative decision-making at all levels
SOCIAL	Ensure free, equitable and quality	4	4.1 By 2030, ensure that all girls and boys complete
DEVELOPMENT			free, equitable and quality primary and secondary
			education leading to relevant and effective learning
			outcomes
SOCIAL	Achieve Universal health	3	3.8 Achieve universal health coverage, including
DEVELOPMENT	coverage, including financial risk		financial risk protection, access to quality essential
	protection, access to quality		health-care services and access to safe, effective, quality
	health-care services		and affordable essential medicines and vaccines for all
GOOD	Promote labour rights and		
GOVERNANCE	promote safe and secure working		
	environment		
Social	Implement appropriate Social	1	1.3 Implement nationally appropriate social protection
Development	Protection System & measures		systems and measures for all, including floors, and by
			2030 achieve substantial coverage of the poor and the
			vulnerable
Social	Reduce vulnerability to climate-	1	1.5 By 2030, build the resilience of the poor and those in
Development	related events and disasters		vulnerable situations and reduce their exposure and
			vulnerability to climate-related extreme events and other
			economic, social and environmental shocks and disasters
Water and	Achieve access to adequate and	9	6.2 By 2030, achieve access to adequate and equitable
environmental	equitable Sanitation and hygiene		sanitation and hygiene for all and end open defecation,
sanitation			paying special attention to the needs of women and girls
			and those in vulnerable situations

id n ment, ucture and	ADUPTED PULICY	SDGS	SDG TARGETS
and	VE		
and	End hunger and ensure access to	2	2.1 By 2030, end hunger and ensure access by all
and	poc		people, in particular the poor and people in vulnerable
pue			situations, including infants, to safe, nutritious and
pue			sufficient food all year round
Infrastructure and capacity for s	Enhance inclusive urbanization &	11	11.7 By 2030, provide universal access to safe, inclusive
	r settlement planning		and accessible, green and public spaces, in particular for
Human			women and children, older persons and persons with
Settlement			disabilities.
Economic Strengthen D	Strengthen Domestic Resource	17	17.1 Strengthen Domestic Resource Mobilization
Development Mobilization	u	11	

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

a i gers	
	Baseline
I abie 4. Fointy Outcome muicators and Taigets	Unit of Measure
	utcome

Outcome Indicator	Unit of Measure	isure	Baseline 2019		Past Year 2020	. 2020	Latest Status 2021	s 2021	Medium Term Target	ırm Target		
Description			Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Improve Revenue	Annual % growth in IGF	growth in	20	09	20	16	20	25.8	20	20	20	20
Generation (IGF)	total IGF mobilized	nobilized	565,000.0 0	555,705.4 4	730,00 0	643,304.5 4	987,600.0 0	618,488.1 2	1,079,77 0	1,295,72 4	1,554,86 8	1,865,84 2
Increase pass rate at basic education level	BECE pass rate	rate	65.0%	61.7%	65.0%	64.8%	66.0%	1	67.0%	68.0%	69.0%	70.0%
Improve safe delivery at CHPS Zones	Proportion of deliveries attended by trained health workers	of ttended lealth	60%	18.6%	60%	17.9	60%	0	60%	60%	60%	60%
Improved Major Crop	Productio n per	Maize	4,230	4,330	4,330	3,960	4,330	3,795	4,330	4,330	4,330	4,330
Performanc e (Non PFJ)	metric ton (Mt)	Cassav a	60,915	66,461	66,461	54,804	66,461	56,166	66,461	66,461	66,461	66,461
		Plantai n	15,564	15,495	15,495	14,118	15,495	14,466	15,495	15,495	15,495	15,495
		Pepper	10,302	11,122	11,122	11,020	11,122	10,163	11,122	11,122	11,122	11,122

Revenue Mobilization Strategies

REVENUE SOURCE	KEY STRATEGIES
RATES (Basic and Property Rates)	• Sensitize property owners and other ratepayers on the need to pay Basic/Property rates.
rioperty kates)	 Deploy the use of new software for the collection of ratable properties Activate Revenue taskforce to assist in the collection of property rates
LANDS	 Sensitize the people in the district on the need to seek building permit before putting up any structure. Establish a unit within the Works Department solely for issuance of building permits
LICENSES	 Sensitize business operators to acquire licenses and also renew their licenses when expired Deploy the use of new software for the collection of Business Operating Permit
RENT	 Numbering and registration of all Assembly properties (Markets, bungalows) Sensitize occupants of Government bungalows on the need to pay rent. Issuance of demand notice
FEES AND FINES	 Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities Formation of revenue monitoring team to check on the activities of revenue
	collectors, especially on market days.
REVENUE COLLECTORS	 Quarterly rotation of revenue collectors Setting target for revenue collectors Engaging the service of a consultant to build the capacity of the revenue collectors
	 Sanction underperforming revenue collectors Awarding best performing revenue collectors.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

The objectives of this programme are as follows:

- To provide administrative support for the Assembly
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- Improve resource mobilization and financial management
- Provide timely reporting and monitoring and evaluation (M&E) of projects and programmes.
- To provide efficient human resource management of the District.

Budget Programme Description

The Management and Administration programme is responsible for all activities and programmes relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security and Legal.

The Central Administration Department is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The Department manages all sections of the assembly including: records, estate, transport, logistics and procurement, budgeting functions and accounts, stores, security and human Resources Management. The Department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally, and human Resource Planning and Development of the District Assembly. Units under the central administration to carry out this programme are spelt out below.

> The Finance Unit leads in the management and use of financial resources to

achieve value for money and keeps proper accounts records.

- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.
- The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of departments in the District; and organizing orientation programmes for the Heads of departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding; prepare rating schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor Operations and Projects of the Assembly as a measure to ensure economic utilization of budgetary resources.
- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordination unit (DPCU).
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items.
- The Information services unit which serves the Assembly in Public Relations promotes a positive image of the District with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the district

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- · To facilitate and coordinate activities of department of the Assembly
- To provide effective support services

Budget Sub- Programme Description

The general Administration sub-programme oversees and manages the support functions for the Fanteakwa South District Assembly. The sub-programme is mainly responsible for coordinating activities of decentralized departments and providing support services. The sub-programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics.

A total of 25 staffs to execute this sub-programme comprising of 7 Administrative officers, 4 Procurement Officers, 3 Executive officers, 4 Drivers, 2 Security Officers, 4 cleaners and 1 records officer. Funding for this programme is mainly IGF, DACF, DDF and GOG whereas the Town and Area Councils dwell mainly on ceded revenue from internally generated revenue. The departments of the assembly and the general public are beneficiaries of the sub-programme.

Main Outputs	Output Indicators	Past	Years		Proje	ctions	
		2020	2021 as at July	2022	2023	2024	2025
Internal	Number of						
Management of	management		7	12	12	12	12
the Assembly	meetings held						
enhanced	Number of						
	heads of		7	12	12	12	12
	department		/	12	12	12	12
	meetings held						
	Number of						
	General		2	4	4	4	4
	Assembly		2	4	4	4	4
	meetings held						
	Number of						
	Executive		2	4	4	4	4
	Committee		2	7	7	7	-
	meetings held						
	Number of Sub-						
	Committee		10	20	20	20	20
	meetings held						
Procurement	Procurement	30th	-	30th	30th	30th	30th
plan prepared	Plan prepared	Nov.		Nov.	Nov.	Nov.	Nov.
and approved	and approved by:						

Table 5: Budget Sub-Programme Results Statement

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Star	dardized Operations and Projects

Standardized Operations	Standardized Projects
*	
Internal management of the organization	Procure 1 no. official vehicle to improve
□ Payment of Utilities	productivity.
Payment for Fuel and Lubricants for	
official vehicles	
□ Maintenance and repairs	
□ Contributions / Donations	
□ Other Travel and Transport expenditure	
□ Accommodation	
□ Night Allowance/ Out of station allowance	
Procurement of Office supplies and	Procure 3 no. official motorbikes to
consumables	improve productivity.
□ Printed Material and stationery	
General Cleaning Materials	
Refreshment Items	
□ Library, subscription, paper clips, stapler	
pins, etc.	
Protocol Services	
Donations/ Contribution	
□ Hosting of official guest	
Security management	
□ Ration	
□ Fuel	
Administrative and Technical Meetings	
□ Management , Budget Committee,	
DPCU, Entity Tender Committee, Audit	
Committee	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- Improve financial management and reporting through the promotion of efficient Accounting system
- Ensure effective and efficient mobilization of resources and its utilization

Budget Sub- Programme Description

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The Finance and Revenue mobilization sub-programme comprises of Finance Department and internal audit unit. Each Unit has specific rolls they play in delivering the said outputs for the sub-programme. The account department collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds. The Department together with the Budget unit sees to the payment of expenditures within the District. The budget unit issue warrants of payment and participate in internally revenue generation of the Assembly.

The internal audit unit ensures that payment vouchers submitted to the treasury are duly registered and checking all supporting documents to payment vouchers, to ensure they are complete before payments are effected. This is to strengthen the control mechanisms of the Assembly.

This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by 26 officers, comprising 1 Senior Accountant, 2 Asst. Accountants, 1 Accounts Technician, 1 Junior Accounts Technician 4 Internal Auditors, 7 Revenue Staffs and 20 Revenue collectors. Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GOG and DACF.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output	Past Y	'ears		Proje	ctions	
	Indicators						
		2020	2021 as at July	2022	2023	2024	2025
Financial Reports prepared and submitted	Monthly financial reports submitted within	All monthly financial reports submitted within 15 days after end of month	13 th August 2021	15 days after end of month	15 days after end of month	15 days after end of month	15 days after end of month
	Annual Financial reports submitted within	26 th February 2021	-	2 months after financial year	2 months after financial year	2 months after financial year	2 months after financial year

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and Accounting Activities Preparation of financial reports Value books 	
Revenue Collection and management Revenue logistics Update of Revenue database 	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

The objective of the sub-programme is

• Coordinate overall human resources programmes of the district.

Budget Sub- Programme Description

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

The human resource unit has strength of 2 officers. Funds to deliver the human resource sub-programme include IGF, DACF and DDF capacity building. The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Past Years Projections					
		2020	2021 as at July	2022	2023	2024	2025		
Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done	12	7	12	12	12	12		
Capacity of staff built to perform efficiently	No. of staff trained	50	30	50	50	50	50		
Staff assisted in performance appraisal	Number of staff appraised	50	25	50	60	70	70		

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and Staff Management	
□ Validation of payroll	
□ Fuel	
Capacity building	
□ Recharge cards for validation	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

- Facilitate, formulate and coordinate plans and budgets and
- Monitoring of projects and programmes.

Budget Sub- Programme Description

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

Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme. Other challenges include inadequate vehicle to undertake effective M&E, lack of commitment and team work from departments, inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference. The sub-programme is proficiently managed by 7 officers comprising of 5 Budget Analyst, 2 Planning Officers and NABCO trainees. Funding for the planning and budgeting sub-programme is from IGF and DACF.

The main challenges in carrying out the sub-programme include: lack of collaboration with departments of the Assembly and non-adherence to rules and regulations.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Past Years Projections					
		2020	2021 as at July	2022	2023	2024	2025		
Annual Action Plans and Budget Estimates prepared	Annual Action Plans prepared and approved by	28 th September	-	30 th September	30 th September	30 th September	30 th September		
Fee Fixing Resolution prepared and approved	Fee Fixing Resolution prepared and approved by:	Oct. 2020	-	Oct. 2022	Oct. 2023	Oct. 2024	Oct. 2025		
Town Hall Meetings organised	Number of Town Hall meetings held in the year	3	1	3	3	3	3		

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and Budget Preparation	
Preparation of MTDP/AAP	
Plan and Budget Reviews	
□ Public hearing	
□ Monitoring and Evaluation	
□ Budget Hearings	
Data and Information dissemination	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

• To perform deliberative and legislative functions in the district

Budget Sub- Programme Description

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		rs Projections				
		2020	2021 as at July	2022	2023	2024	2025	
General Assembly meetings Held	No. of General Assembly meetings held	3	2	4	4	4	4	
Meetings of the Sub- committees held	No. of meetings of the Sub- committees held	15	10	15	15	15	15	
Executive Committee meetings held	No. of Executive Committee meetings held	3	2	4	4	4	4	

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative enactment and Oversight Assembly, Executive and subcommittee meetings PRCC Meetings Gazetting and enforcement of bye-laws 	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

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

The education, Youth and Sport Department of the Assembly is responsible for preschool, special school, basic education, youth and sports, development or organization and library services in the district. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Department of Health in collaboration with other departments assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

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

Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

This sub-programme is carried through:

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

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

In carrying out this sub-programme, funds would be sourced from GOG, DACF and NGO support. The community, development partners and departments are the key beneficiaries to the sub-programme.

Challenges in delivering the sub-programme include the following;

- Poor registration and documentation of school lands leading to encroachment of school lands.
- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- Lack of staff commitment.
- Wrong use of technology by school children Mobile phones, TV programmes etc.
- Socio-economic practices elopement, betrothals, early marriage etc.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years			Proje	ections	
		2020	2021 as at July	2022	2023	2024	2025
Improve access to educational infrastructure	Number of school building constructed	6	1	3	3	3	3
	Number of School desk procured and distributed to Schools	498	520	750	800	800	800

Main Outputs	Output Indicators	Past	Past Years		Proje	ections	
		2020	2021 as at July	2022	2023	2024	2025
My First Day at School Supported	Number of times My First Day at School Supported	1	-	1	1	1	1
Schools monitored	Percentage of schools visited for inspection	65.6%	65%	68.9%	72.3%	74.5%	76.9%

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and inspection of education delivery Support for circuit supervisors activities	Construction of school building at SDA JSS at Nsutam and Hemang
Development of youth, sports and culture Participation in sports/culture and other youth programmes	□ Rehabilitation of some selected school blocks
Support to teaching and learning delivery Provision of teaching and learning materials Schools and teachers award scheme Educational support fund My first day at School STME Provision of school furniture	Procurement of 750 school desks

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

- Ensure the construction and rehabilitation of clinics and health centers or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centers or posts or community based health workers;
- · Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and

carcasses of dead animals from any public place;

- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Provide for the 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;
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

The units of the organization in undertaking this sub-programme include the District Medical Office of Health and the Environmental Health Unit.

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

Challenges in executing the sub-programme include:

- Low funding for infrastructure development
- Limited office and staff accommodation and those available are dilapidated
- Low sponsorship to health personnel to return to the district and work
- Delays in re-imbursement of funds (NHIS) to health centres to function effectively
- Lack of sanitary land-fill sites
- · Lack of liquid waste treatment plants (waste stabilisation pond)
- Inadequate means of transport for execution and monitoring of health activities

Main Outputs	Output Past Yea Indicators		Years	Projections			
		2020	2021 as at July	2022	2023	2024	2025
Primary health care services expanded with focus on CHPS for deprived areas	Number of functional CHPS Zones established in deprived areas	18	16	20	22	24	26
	Number of CHPS compound completed	2	1	2	2	2	2
Sensitization Programmes on HIV/AIDS organized	Number of Sensitization programmes organized	3	1	4	4	4	4
Sensitization Programmes on Malaria prevention held	Number of Sensitization programmes organized	3	1	4	4	4	4
JHS and Second Cycle Institutions educated on Teenage pregnancy	Number of Educational Institutions educated on Teenage Pregnancy	6	3	10	10	10	10

Table 17: Budget Sub-Programme Results Statement

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDs	Commence the construction of 1 no new
and Malaria	CHPS Centre at Abodobi Yayaso
Educational campaigns	, i i i i i i i i i i i i i i i i i i i
□ Servicing of meetings	
□ Food supplements	
Public Health Service	
□ Public education & sensitization	
□ Immunisation/vaccination	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to

extremely poor households. The unit also supervises standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

Funds sources for this sub-programme include GOG, IGF and DACF. A total of 7 officers would be carrying out this sub-programme

Major challenges of the sub-programme include: Lack of motorbikes to field officers to reach to the grassroots level for development programmes; delay in release of funds; inadequate office space; inadequate office facilities (computers, printers, furniture etc.)

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators		Years	Projections				
	Indicators	2020	2021 as at July	2022	2023	2024	2025	
People With Disabilities supported to further their education and expand their business	Number of PWDs supported to further their education and expand their business	158	0	200	200	200	200	
Reduce incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	5	2	15	20	25	25	
Monitor activities of early childhood development centre (conduciveness of the environment,	Number of childhood development centres monitored	6	3	15	15	15	15	

Budget Sub-Programme Standardized Operations and Projects

|--|

Standardized Operations	Standardized Projects
Social Intervention Programmes Activities relating of PWD, LEAP and NHIS	
Gender Empowerment and Mainstreaming Dublic education and sensitization to vulnerable groups and empowerment programmes	
Child Right Promotion and Protection Child custody cases, child abuse and child maintenance cases	
Combating domestic violence and human trafficking Sensitization on good parental care, maintenance of marriages, child maintenance	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

1. Improve access to improved and reliable environmental sanitation services.

Budget Sub- Programme Description

The Environmental Health and Sanitation services Budget sub-programme is responsible for achieving SDG 6 which is to ensure the availability and sustainable management of water and sanitation for all in the District. This Budget Sub-Programme seeks to:

- Facilitate mass education on environmental health.
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate.
- Establish, maintain and carry out services for the removal and treatment of liquid waste.
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place.
- Assist in the disposal of dead bodies found in the District.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public.
- Provide for the 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.
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the District.
- Advise on the establishment and maintenance of cemeteries and crematoria.

The key Challenges that mitigate Environmental Health and Sanitation Service delivery in the District include:

- Low public education on sanitation.
- Untimely release of funds to undertake planned operation and projects.
- Inadequate logistics for field trips, especially to rural areas.
- · Poor management of final disposal sites.
- Non-availability of sanitary equipment such as cesspit emptier and refuse trucks.

Operations and projects executed by the Sub-Programme are funded by Government of Ghana (GoG), District Assembly's Common Fund (DACF) and Internally Generated Funds. The Environmental Health and Sanitation Services is made up of 18 workers; 3 Chief Environmental Health Assistants, 8 Environmental Health Assistant and 3 Environmental Health Officer, 2 Senior Environmental Health Assistant and 2 Sanitary Labourer.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past	Years	Projections			
		2020	2021 as at July	2022	2023	2024	2025
Markets, Sanitary Sites and Final Disposal Sites Disinfected and disinfested	Number of times Markets, Sanitary Sites and Final Disposal Sites are disinfected and disinfested	4	2	4	4	4	4
Public Sensitized on sanitation, open defecation free and good hygiene practices	Number of times public sensitization programmes are held	4	2	4	4	4	4
Assembly Toilets Dislodged and repaired	Number of Assembly Toilets Dislodged and repaired	3	-	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Solid waste management Landfill sites management Evacuation of solid waste Refuse containers	Commence the construction of a slaughter house at Osino.
Liquid waste management Landfill sites Toilet facilities	Commence the construction of 2 No. 6 seater WC toilet and urinal facilities in 2 Schools
Environmental Sanitation Management Desilting Sanitation Education and supervision Household and business premises visitations Health Screening of food vendors	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

The programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. Key departments in carrying the programme include the Physical Planning Department and the District Works Department.

The physical planning is responsible for:

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

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

- The department advises the Assembly on matters relating to works in the district;
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;

- Advice on the construction, repair, maintenance and diversion or alteration of street;
- Assist to inspect projects under the Assembly with departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

There are in all 5 staff to carry out the infrastructure delivery ad management programme. The programme will be funded with funds from IGF, DACF and DDF

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The organizational unit that will be involved is the Town and Country Planning unit and the Parks and Garden unit. Unfortunately, Fanteakwa South District has no staff in Parks and Garden units and so the department is sometimes dormant as there is too much work load on the officer from our Sister District (Fanteakwa North) who oversees our District.

The sub-programme is funded through the DACF and the Internally Generated Revenue. The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme. The main challenge confronting the sub-programme is inadequate financial and human resource to prepare base maps.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past	Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025	
Street Naming and Property Addressing System implemented in 5 Towns	Number of towns with updated, complete and available Signage Maps and Register	3	0	5	5	5	5	
Preparation of Base Maps and Local Plans	Number of communities with base maps	3	0	5	5	5	5	
	Number of communities with local plans	3	-	5	5	5	5	
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	12	7	12	12	12	12	
Create public awareness on development control	No. of public awareness organized	2	1	3	4	6	6	
Issuance of development permit	No. of Development permits issued	50	25	75	75	75	75	
Spatial Planning committee meetings held.	Number of Spatial Planning Committee meetings held	4	1	4	4	4	4	

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land use and spatial planning	
Development of local plans	
□ Procurement of spatial planning	
equipment	
Update and review of schemes and	
permitting	
Street Naming and Property Addressing	
System	
Ground trotting	
Property numbering	
Street names	
□ Digitization	

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

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

There are four staff in the Works Department executing the sub-programme. Funding for this programme is mainly DDF, DACF and IGF.

Key challenges of the department include delay in release of funds, limited capacity (water and sanitation engineers, hydro geologists) to effectively deliver water and sanitation project, difficult hydro-geological terrain results in low success rate in borehole drilling, inadequate personnel and logistics for monitoring of operation and maintenance of existing systems and other infrastructure. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections				
		2020	2021 as at July	2022	2023	2024	2025	
Monthly project supervision and	No. of supervision and inspection	12	7	12	12	12	12	
inspection	No. of site meetings organised	6	3	6	6	6	6	
Improvement of surface condition of feeder road network	Kilometres of feeder roads surface condition improved	25km	0	30km	30km	30km	30km	
Portable water	No. of boreholes provided	5	0	5	5	5	5	
coverage improved	No. of broken down boreholes repaired	0	1	5	5	5	5	

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and Regulation of Infrastructure Projects Building inspection and supervision demolishing	 Construction of boreho Construction of 5 no Boreholes in the District Commence the Construction of Area Council Office at Osino Commence the of Construction of 1no 5 bedroom staff bungalow Improve surface condition of at least 30KM feeder roads and construction of Culverts in the district
	Complete all ongoing Projects and Support for Community Initiated Projects (such as extension of electricity, maintenance of public facilities and buying of building materials)

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- To improve agricultural productivity through modernization along a value chain in a sustainable manner

Budget Programme Description

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

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

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

- Facilitate the promotion and development of small scale industries in the District;
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in offering business and trading advisory information services;
- · Facilitate the promotion of tourism in the district;
- Assist to identify, undertake studies and document tourism sites in the district

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;
- Promote soil and water conservation measures by the appropriate agricultural

technology;

- Promote agro-forestry development to reduce the incidence of bush fires;
- · Promote an effective and integrated water management
- Assist in developing early warning systems on animals' diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- · Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.

The programme will be delivered by 13 staff from the Department of Agriculture Development

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The unit that will deliver this sub-programme is the Business Advisory (BAC) unit.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Potential and existing entrepreneurs trained	No. of individuals trained on boutique tie and dye making	20		70	75	80	85
	No. of individuals trained on soup making	20		40	40	45	45
	No. of individuals trained on bread baking	-		20	25	25	25
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	200		200	200	200	200
	No. of new businesses established	-		30	35	40	45

Table 31: Budget Sub-Programme Results Statement

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Meetings, Seminars and workshop	
Public education and sensitization	
Development and promotion of Tourism potentials	
Trade Development and Promotion	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The District Department of Agriculture will be responsible for the delivery of this subprogramme.

The Department consist of 13 officers. In delivering the sub-programme, funds would be sourced from IGF, DACF, CIDA and DDF. Community members, development partners and departments are the beneficiaries of this sub – programme.

Key challenges include

- Inadequate number of motorbikes for field staff
- Inadequate accommodation for staff in the operational areas
- Inadequate funding.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output	Indicators	Past	Years		Proje	ctions	
			2020	2021 as at July	2022	2023	2024	2025
Capacity on extension delivery of FBOs build	No. of FE	3Os	15	10	20	30	35	35
Distribution of seedlings under PERD	Coconut	No. of seedlings distributed	6,820	6,000	5,000	5,000	5,000	5,000
Vaccination of	No. of cat vaccinate		0	0	50	100	200	200
poultry, cattle, sheep and goat	No. of she vaccinate	•	180	103	250	250	250	250
against scheduled diseases	No. of go vaccinate		220	147	300	300	300	300
discuses	No. of po vaccinate	•	18,650	3,700	20,000	20,000	20,000	20,000

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension Services	
□ Training of farmers on improved	
technology	
□ Vet services	
□ Field visit	
Surveillance and management of diseases	
and pests	
□ Advisory services	
Monitoring pest and diseases	
Agricultural research and demonstration	
farms	
□ Demonstration farms	
Production and acquisition of improved	
agricultural input	
□ Improve seeds and breeds	
□ Fertilisers	
□ Agro chemicals	
□ Feed	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

The programme will deliver the following major services:

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

The Disaster Management and Prevention Department will be responsible in executing the programme.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme are lack of adequate funding, low and unattractive remunerations, and unattractive conditions of work.

Main Outputs	Output Indicators	Past	Years		Proje	ctions	
		2020	2021 as at July	2022	2023	2024	2025
Support to disaster affected individuals	No. of Individuals supported	35	0	100	100	100	100
Training for Disaster volunteers organized	No. of volunteers trained	50	0	100	100	100	100
Campaigns on disaster	No. of campaigns organised	5	2	14	16	18	20

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past	Years		Proje	ctions	
		2020	2021 as at July	2022	2023	2024	2025
prevention organised							
Disaster prevention orientation programmes organised	Number of Disaster prevention orientation programmes organised	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management	
Provision of relief items	
□ Clean up exercises	
Disaster education	
□ Tree planting	
□ Training	
□ Logistics	
Disaster preparedness plan	

Eastern

Fanteakwa South District Assembly- Osino

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

	By Strategic Objective Summary				In GH¢
Object	tive	In-Flows	Expenditure	Surplus / Deficit	%
000000	Compensation of Employees	0	1,852,350		
810102	11.3 Enhance inclusive urbanization & capacity for settlement planning	0	226,000		_
80102	1.5 Reduce vulnerability to climate-related events and disasters	0	86,000		_
10101	Deepen political and administrative decentralisation	0	3,610,942		_
10301	17.1 Strengthen domestic resource mob.	8,880,736	142,000		_
20101	4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,258,001		-
301 <u>01</u>	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health- care serv.	0	413,000		-
50201	2.1 End hunger and ensure access to sufficient food	0	211,692		_
60203	8.8 Prot. Labour rights and promote safe and secure wking env.	0	149,359		-
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	470,000		-
5801 <u>01</u>	1.4 Ensure equal rights to economic resources	0	106,000		-
5201 <u>01</u>	1.3 Impl. appriopriate Social Protection Sys. & measures	0	355,392		-
	Grand Total ¢	8,880,736	8,880,736	0	0.0

PART C: FINANCIAL INFORMATION

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022 Revenue Item 2021 / 2022	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
180 02 00 001 23 Finance, ,	<u>8,880,735.78</u>	<u>0.00</u>	<u>0.00</u>	0.00
Objective 410301 17.1 Strengthen domestic resource mob.				
Output 0001 External Sources				
From foreign governments(Current)	7,800,965.78	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	5,440,676.78	0.00	0.00	0.00
1331002 DACF - Assembly	420,000.00	0.00	0.00	0.00
1331003 DACF - MP	500,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	69,364.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	83,182.00	0.00	0.00	0.00
1331011 District Development Facility	1,262,563.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
Output 0002 IGF				
Property income [GFS]	531,000.00	0.00	0.00	0.00
1412001 Mineral Royalties	365,000.00	0.00	0.00	0.00
1412022 Property Rate	141,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	25,000.00	0.00	0.00	0.00
Sales of goods and services	531,770.00	0.00	0.00	0.00
1422153 Business Licence	278,770.00	0.00	0.00	0.00
1423001 Markets Tolls	253,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	17,000.00	0.00	0.00	0.00
1430010 Penalty	17,000.00	0.00	0.00	0.00
Grand Total	8,880,735.78	0.00	0.00	0.00

Expenditure by Programme and Sour	ce of Fur	ıding				In GH¢
	2020		2021	2022	2023	2024
Economic Classification	Actual	Budget	Est. Outturn	Budget	forecast	forecas
anteakwa South District Assembly- Osino	0	0	0	8,880,736	7,654,712	7,712,55
Management and Administration	0	0	0	3,010,961	2,446,671	2,458,75
GOG Sources	0	0	0	1,167,353	1,178,504	1,179,02
GF Sources	0	0	0	727,748	562,307	566,81
DACF MP Sources	0	0	0	250,000	0	
DACF ASSEMBLY Sources	0	0	0	820,001	660,001	666,60
DDF Sources	0	0	0	45,859	45,859	46,31
Social Services Delivery	0	0	0	2,671,654	2,005,407	2,023,69
GOG Sources	0	0	0	192,653	194,406	194,58
IGF Sources	0	0	0	74,001	66,001	66,66
DACF ASSEMBLY Sources	0	0	0	1,535,000	1,445,000	1,459,45
DACF PWD Sources	0	0	0	300,000	300,000	303,00
DDF Sources	0	0	0	570,000	0	
Infrastructure Delivery and Management	0	0	0	2,488,667	2,490,123	2,513,55
GOG Sources	0	0	0	160,016	161,471	161,61
GF Sources	0	0	0	258,021	258,021	260,60
DACF MP Sources	0	0	0	250,000	250,000	252,50
DACF ASSEMBLY Sources	0	0	0	1,173,927	1,173,927	1,185,66
DDF Sources	0	0	0	646,704	646,704	653,17
Economic Development	0	0	0	623,453	626,511	629,68
GOG Sources	0	0	0	330,089	333,147	333,39
IGF Sources	0	0	0	14,000	14,000	14,14
DACF ASSEMBLY Sources	0	0	0	210,000	210,000	212,10
CIDA Sources	0	0	0	69.364	69,364	70.05
Environmental and Societation Management	0	0	0	86,000	86,000	86,86
Environmental and Sanitation Management	0	0	0	6,000	6,000	6,06
DACF ASSEMBLY Sources	0	0	0	80,000	80,000	80,80
		v	v	50,000	50,000	00,00
Grand Total	0	0	0	8,880,736	7,654,712	7,712,55

	2020		2021	2022	2023	2024
Conomic Classification	Actual	Budget	Est. Outturn	Budget	forecast	forecas
nteakwa South District Assembly- Osino	0	0	0	8,880,736	7,654,712	7,712,55
lanagement and Administration	0	0	0	3,010,961	2,446,671	2,458,758
SP1.1: General Administration	0	0	0	1,155,382	1,020,488	1,029,57
Compensation of employees [GFS]	0	0	0	110,601	111,707	111,70
211 Wages and salaries [GFS]	0	0	0	103,054	104,084	104,08
21111 Wages and salaries in cash [GFS]	0	0	0	58,054	58,634	58,63
21112 Wages and salaries in cash [GFS]	0	0	0	45,000	45,450	45,45
212 Social contributions [GFS]	0	0	0	7,547	7,622	7,62
21210 Actual social contributions [GFS]	0	0	0	7,547	7,622	7,62
2 Use of goods and services	0	0	0	699,600	593,600	599,53
221 Use of goods and services	0	0	0	699,600	593,600	599,53
22101 Materials - Office Supplies	0	0	0	304,000	244,000	246,44
22102 Utilities	0	0	0	11,100	11,100	11,21
22104 Rentals	0	0	0	33,000	27,000	27,27
22105 Travel - Transport	0	0	0	245,000	245,000	247,45
22107 Training - Seminars - Conferences	0	0	0	95,500	65,500	66,15
22109 Special Services	0	0	0	10.000	0	
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,01
3 Other expense	0	0	0	70,000	40,000	40,40
282 Miscellaneous other expense	0	0	0	70,000	40,000	40,40
28210 General Expenses	0	0	0	70,000	40,000	40,40
1 Non Financial Assets	0	0	0	275,181	275,181	277,93
311 Fixed assets	0	0	0	275,181	275,181	277,93
31121 Transport equipment	0	0	0	250,001	250,001	252,50
31122 Other machinery and equipment	0	0	0	25,180	25,180	25,43
SP1.2: Finance and Revenue Mobilization	0	0	0	142,000	92,000	92,92
2 Use of goods and services	0	0	0	142,000	92,000	92,92
221 Use of goods and services	0	0	0	142,000	92,000	92,92
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,12
22107 Training - Seminars - Conferences	0	0	0	80,000	80,000	80,80
22108 Consulting Services	0	0	0	50,000	0	
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	163,170	63,417	63,8
Compensation of employees [GFS]	0	0	0	24,670	24,917	24,91
211 Wages and salaries [GFS]	0	0	0	24,670	24,917	24,91
21110 Established Position	0	0	0	24,670	24,917	24,91
2 Use of goods and services	0	0	0	138,500	38,500	38,88
221 Use of goods and services	0	0	0	138,500	38,500	38,88
22101 Materials - Office Supplies	0	0	0	8,500	8,500	8,58
22107 Training - Seminars - Conferences	0	0	0	110,000	10,000	10,10
22108 Consulting Services	0	0	0	20,000	20,000	20,20
		-	-	20,000	,	==,20

		2020	1	2021	2022	2023	2024
Econon	nic Classification	Actual	Budget	Est. Outturn	Budget	forecast	forecas
22 Use	of goods and services	0	0	0	60,547	20,000	20,20
221	Use of goods and services	0	0	0	60,547	20,000	20,20
	22109 Special Services	0	0	0	60,547	20,000	20,20
26 Gran	its	0	0	0	160,000	0	
263	To other general government units	0	0	0	160,000	0	
	26321 Capital Transfers	0	0	0	160,000	0	
28 Othe	er expense	0	0	0	90,000	0	
282	Miscellaneous other expense	0	0	0	90,000	0	
	28210 General Expenses	0	0	0	90,000	0	
SP1.5	: Human Resource Management	0	0	0	1,239,862	1,250,767	1,252,2
21 Com	pensation of employees [GFS]	0	0	0	1,090,503	1,101,408	1,101,40
	Wages and salaries [GFS]	0	0	0	1,090,503	1,101,408	1,101,40
	21110 Established Position	0	0	0	1,090,503	1,101,408	1,101,40
22 Use	of goods and services	0	0	0	149,359	149,359	150,8
221	Use of goods and services	0	0	0	149,359	149,359	150,85
	22101 Materials - Office Supplies	0	0	0	8,500	8,500	8,58
	22107 Training - Seminars - Conferences	0	0	0	140,859	140,859	142,26
Social S	ervices Delivery	0	0	0	2.671.654	2,005,407	2,023,691
	Education, youth & Sports Services	0 0	0	0	1,258,001 88,000	590,001 0	595,9
22 Use	of goods and services	0	0	0	88,000	0	
22 Use	of goods and services Use of goods and services		0 0	0 0	88,000 88,000	0 0	
22 Use	of goods and services Use of goods and services 22101 Materials - Office Supplies	0	0 0 0	0 0 0	88,000 88,000 10,000	0 0 0	
22 Use	of goods and services Use of goods and services 22101 Materials - Office Supplies 22107 Training - Seminars - Conferences	0 0	0 0 0	0 0 0	88,000 88,000 10,000 28,000	0 0 0	
22 Use 221	of goods and services Use of goods and services 22101 Materials - Office Supplies 22107 Training - Seminars - Conferences 22109 Special Services	0 0 0 0	0 0 0 0	0 0 0 0 0	88,000 88,000 10,000 28,000 50,000	0 0 0 0	
22 Use 221 28 Othe	of goods and services Use of goods and services 22101 Materials - Office Supplies 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	88,000 88,000 10,000 28,000 50,000 10,000	0 0 0 0 0 0	595,9
22 Use 221	of goods and services Use of goods and services 22101 Materials - Office Supplies 22107 Training - Seminars - Conferences 22109 Special Services or expense Miscellaneous other expense	0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0	88,000 88,000 10,000 28,000 50,000 10,000 10,000	0 0 0 0 0 0	
 22 Use 221 28 Othe 282 	of goods and services Use of goods and services 22101 Materials - Office Supplies 22107 Training - Seminars - Conferences 22109 Special Services Prespense 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	88,000 88,000 10,000 28,000 50,000 10,000 10,000 10,000	0 0 0 0 0 0 0 0 0	
22 Use 221 28 Othe 282 31 Non	of goods and services Use of goods and services 22101 Materials - Office Supplies 22107 Training - Seminars - Conferences 22109 Special Services or expense Miscellaneous other expense 28210 General Expenses 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	88,000 88,000 10,000 28,000 50,000 10,000 10,000 10,000 1,160,001	0 0 0 0 0 0 0 0 599,001	595,90
 22 Use 221 28 Othe 282 	of goods and services Use of goods and services 22101 Materials - Office Supplies 22107 Training - Seminars - Conferences 22109 Special Services or expense Miscellaneous other expense 28210 General Expenses Financial Assets 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	88,000 88,000 28,000 50,000 10,000 10,000 1,000 1,160,001 1,160,001	0 0 0 0 0 0 0 599,001	595,9 (
 22 Use 221 28 Other 282 31 Non 	of goods and services Use of goods and services 22101 Materials - Office Supplies 22107 Training - Seminars - Conferences 22109 Special Services OF expense Miscellaneous other expense 28210 General Expenses Financial Assets Fixed assets 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	88,000 88,000 10,000 28,000 50,000 10,000 10,000 1,000 1,160,001 890,001	0 0 0 0 0 0 0 599,001 590,001	595,9 595,9(505,00
22 Use 221 28 Othe 282 31 Non 311	of goods and services Use of goods and services 22101 Materials - Office Supplies 22107 Training - Seminars - Conferences 22109 Special Services OF expense Miscellaneous other expense 28210 General Expenses Financial Assets Fixed assets 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	88,000 88,000 28,000 50,000 10,000 10,000 1,000 1,160,001 1,160,001	0 0 0 0 0 0 0 599,001	595,90
22 Use 221 28 Othe 282 31 Non 311 SP2.2	of goods and services Use of goods and services 22101 Materials - Office Supplies 22107 Training - Seminars - Conferences 22109 Special Services Prese Miscellaneous other expense 28210 General Expenses Financial Assets Fixed assets 31112 Nonresidential buildings 31131 Infrastructure Assets 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	88,000 88,000 10,000 28,000 50,000 10,000 10,000 1,160,001 1,160,001 890,001 270,000 413,000	0 0 0 0 0 0 0 0 599,001 599,001 590,001 590,001 413,000	595,9 4 595,94 505,04 90,94 417,1
22 Use 221 28 Othe 282 31 Non 311 SP2.2	of goods and services Use of goods and services 22101 Materials - Office Supplies 22107 Training - Seminars - Conferences 22109 Special Services Prese Miscellaneous other expense 28210 General Expenses Financial Assets Fixed assets 31112 Nonresidential buildings 31131 Infrastructure Assets Public Health Services and Management 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 0 0 0	88,000 88,000 10,000 28,000 50,000 10,000 10,000 1,160,001 1,160,001 890,001 270,000 413,000 63,000	0 0 0 0 0 0 0 599,001 590,001 590,001 500,001 413,000 63,009	595,94 595,94 505,00 90,90 417,1 63,6
 22 Use 221 28 Other 282 31 Non 311 SP2.2 22 Use 	of goods and services Use of goods and services 22101 Materials - Office Supplies 22107 Training - Seminars - Conferences 22109 Special Services rexpense Miscellaneous other expense 28210 General Expenses Financial Assets Fixed assets 31112 Nonresidential buildings 31131 Infrastructure Assets Public Health Services and Management of goods and services 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	88,000 88,000 10,000 28,000 50,000 10,000 10,000 1,160,001 1,160,001 890,001 270,000 413,000 63,000 63,000	0 0 0 0 0 0 0 0 599,001 599,001 590,001 590,001 413,000	595,94 595,94 505,04 90,94 417,1 63,6 63,61
22 Use 221 28 Othe 282 31 Non 311 SP2.2 22 Use 221	of goods and services Use of goods and services 22101 Materials - Office Supplies 22107 Training - Seminars - Conferences 22109 Special Services 7 expense Miscellaneous other expense 28210 General Expenses 7 Enancial Assets 7 Fixed assets 31112 Nonresidential buildings 31131 Infrastructure Assets 7 Public Health Services and Management Use of goods and services Use of goods and services 22107 Training - Seminars - Conferences	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	88,000 88,000 10,000 28,000 50,000 10,000 10,000 1,160,001 1,160,001 270,000 413,000 63,000 63,000	0 0 0 0 0 0 0 599,001 590,001 590,001 500,001 500,001 63,000 63,000 63,000	595,9 4 595,94 505,00 90,90 417,1 63,6 63,65 63,65
 22 Use 221 28 Other 282 31 Non 311 SP2.2 22 Use 221 31 Non 	of goods and services Use of goods and services 22101 Materials - Office Supplies 22107 Training - Seminars - Conferences 22109 Special Services rexpense Miscellaneous other expense 28210 General Expenses Financial Assets Fixed assets 31112 Nonresidential buildings 31131 Infrastructure Assets Public Health Services and Management of goods and services Use of goods and services 22107 Training - Seminars - Conferences Expense Financial Assets Fixed assets Supplier Health Services Supplier Heal	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	88,000 88,000 10,000 28,000 50,000 10,000 10,000 1,160,001 1,160,001 890,001 270,000 413,000 63,000 63,000 350,000	0 0 0 0 0 0 0 590,001 590,001 590,001 500,001 30,000 63,000 63,000 63,000	595,9 595,90 505,00 90,90 417,1 63,6 63,66 63,66 353,5
 22 Use 221 28 Other 282 31 Non 311 SP2.2 22 Use 221 31 Non 	of goods and services Use of goods and services 22101 Materials - Office Supplies 22107 Training - Seminars - Conferences 22109 Special Services or expense Miscellaneous other expense 28210 General Expenses Financial Assets Fixed assets 31112 Nonresidential buildings 31131 Infrastructure Assets Public Health Services and Management Of goods and services 22107 Training - Seminars - Conferences Financial Assets Fixed assets Fixed assets 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 0 0 0 0 0	88,000 88,000 10,000 28,000 50,000 10,000 10,000 1,160,001 1,160,001 890,001 270,000 413,000 63,000 63,000 350,000 350,000	0 0 0 0 0 0 0 590,001 590,001 590,001 500,001 300,000 413,000 63,000 63,000 350,000	595,9 595,90 505,00 90,90 417,1 63,6 63,66 63,66 353,5 353,50
 22 Use 221 28 Other 282 31 Non 311 SP2.2 22 Use 221 31 Non 311 	of goods and services Use of goods and services 22101 Materials - Office Supplies 22107 Training - Seminars - Conferences 22109 Special Services Miscellaneous other expense 28210 General Expenses Financial Assets Fixed assets 31112 Nonresidential buildings 31131 Infrastructure Assets Public Health Services and Management of goods and services 22107 Training - Seminars - Conferences Financial Assets 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 0 0 0 0 0	88,000 88,000 10,000 28,000 50,000 10,000 10,000 1,160,001 1,160,001 890,001 270,000 413,000 63,000 63,000 350,000	0 0 0 0 0 0 0 590,001 590,001 590,001 500,001 30,000 63,000 63,000 63,000	595,9 595,9 505,00 90,9 417,1 63,6 63,6 63,6 63,6 63,6 53,53,5 353,54
 22 Use 221 28 Other 282 31 Non 311 SP2.2 22 Use 221 31 Non 311 SP2.3 	of goods and services Use of goods and services 22101 Materials - Office Supplies 22107 Training - Seminars - Conferences 22109 Special Services Fixed assets 31112 Nonresidential buildings 31131 Infrastructure Assets Public Health Services and Management of goods and services 22107 Training - Seminars - Conferences 22107 Training - Seminars - Conferences 22107 Training - Seminars - Conferences Financial Assets Fixed assets 31112 Nonresidential buildings 31131 Infrastructure Assets Public Health Services and Management of goods and services 22107 Training - Seminars - Conferences Financial Assets 31112 Nonresidential buildings 31131 Second Services 32107 Training - Seminars - Conferences Fixed assets 31112 Nonresidential buildings 31131 Second Services 3112 Nonresidential buildings 31131 Second Services 3112 Second Services 3112 Second Se	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	88,000 88,000 10,000 28,000 50,000 10,000 10,000 1,160,001 1,160,001 1,160,001 270,000 63,000 63,000 63,000 350,000 350,000 350,653	0 0 0 0 0 0 0 0 0 0 0 0 0 0	595,94 595,94 505,00 90,94 417,1 63,60 63,60 63,60 353,54 353,54 353,54 353,54
 22 Use 221 28 Other 282 31 Non 311 SP2.2 22 Use 221 31 Non 311 SP2.3 21 Com 	of goods and services Use of goods and services 22101 Materials - Office Supplies 22107 Training - Seminars - Conferences 22109 Special Services 7 expense Miscellaneous other expense 28210 General Expenses 7 Enancial Assets 7 Fixed assets 31112 Nonresidential buildings 31131 Infrastructure Assets Public Health Services and Management 0f goods and services Use of goods and services 22107 Training - Seminars - Conferences 7 Enancial Assets 7 Fixed asset 7 Fi	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	88,000 88,000 10,000 28,000 50,000 10,000 10,000 1,160,001 1,160,001 270,000 413,000 63,000 63,000 350,000 350,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	595,9 595,9 505,00 90,9 417,1 63,6 63,6 63,6 63,6 63,6 53,53,5 353,54

	2020	20)21	2022	2023	202
Economic Classification	Actual	Budget	Est. Outturn	Budget	forecast	foreca
2 Use of goods and services	0	0	0	355,392	355,392	358,9
221 Use of goods and services	0	0	0	355,392	355,392	358,9
22101 Materials - Office Supplies	0	0	0	258,392	258,392	260,9
22105 Travel - Transport	0	0	0	5,000	5,000	5,0
22107 Training - Seminars - Conferences	0	0	0	92,000	92,000	92,9
SP2.5 Environmental Health and Sanitation Servi	ces 0	0	0	470,000	470,000	474,
22 Use of goods and services	0	0	0	270.000	270,000	272,
221 Use of goods and services	0	0	0	270,000	270,000	272,7
22102 Utilities	0	0	0	250.000	250,000	252,5
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,2
31 Non Financial Assets	0	0	0	200,000	200,000	202,0
311 Fixed assets	0	0	0	200,000	200,000	202,0
31112 Nonresidential buildings	0	0	0	200,000	200,000	202,0
Infrastructure Delivery and Management	0	0	0	2,488,667	2,490,123	2,513,554
SP3.1 Physical and Spatial Planning Developmer	nt o	0	0	247,924	240.442	250
	0				248,143	
1 Compensation of employees [GF8]	l I	0	0	21,924	22,143	22,
211 Wages and salaries [GFS]	0	0	0	21,924	22,143	22,
21110 Established Position		0	0	21,924	22,143	22,
2 Use of goods and services	0	0	0	226,000	226,000	228,
221 Use of goods and services	0	0	0	226,000	226,000	228,2
22107 Training - Seminars - Conferences	0	0	0	86,000	86,000	86,
22108 Consulting Services	0	0	0	70,000	70,000	70,3
22109 Special Services	U	0	0	70,000	70,000	70,
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	2,240,743	2,241,980	2,263
1 Compensation of employees [GFS]	0	0	0	123,629	124,866	124,
211 Wages and salaries [GFS]	0	0	0	123,629	124,866	124,8
21110 Established Position	0	0	0	123,629	124,866	124,8
2 Use of goods and services	0	0	0	261,462	261,462	264,
221 Use of goods and services	0	0	0	261,462	261,462	264,0
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,0
22105 Travel - Transport	0	0	0	69,462	69,462	70,
22106 Repairs - Maintenance	0	0	0	150,000	150,000	151,
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,3
1 Non Financial Assets	0	0	0	1,855,652	1,855,652	1,874,
311 Fixed assets	0	0	0	1,855,652	1,855,652	1,874,2
31111 Dwellings	0	0	0	746,704	746,704	754,
	0	0	0	200,000	200,000	202,0
31112 Nonresidential buildings			0	558,927	558,927	564,
31112 Nonresidential buildings 31113 Other structures	0	0	0			
	0	0	0	15,021	15,021	15,
31113 Other structures					15,021 100,000	15, ⁻ 101,1

Expenditure by Programme, Sub Prog	g <mark>ramme</mark> d	ind Eco	onomic Cla	assification	ı	In GH¢
	2020	1	2021	2022	2023	2024
Economic Classification	Actual	Budget	Est. Outturn	Budget	forecast	forecasi
SP4.1 Trade, Tourism and Industrial Development	0	0	0	106,000	106,000	107,06
22 Use of goods and services	0	0	0	106,000	106,000	107,06
221 Use of goods and services	0	0	0	106,000	106,000	107,060
22107 Training - Seminars - Conferences	0	0	0	56,000	56,000	56,56
22109 Special Services	0	0	0	50,000	50,000	50,50
SP4.2 Agricultural Services and Management	0	0	0	517,453	520,511	522,62
1 Compensation of employees [GFS]	0	0	0	305,761	308,819	308,81
211 Wages and salaries [GFS]	0	0	0	305,761	308,819	308,81
21110 Established Position	0	0	0	305,761	308,819	308,8
2 Use of goods and services	0	0	0	211,692	211,692	213,80
221 Use of goods and services	0	0	0	211,692	211,692	213,80
22101 Materials - Office Supplies	0	0	0	80,064	80,064	80,86
22105 Travel - Transport	0	0	0	28,000	28,000	28,28
22107 Training - Seminars - Conferences	0	0	0	53,628	53,628	54,16
22109 Special Services	0	0	0	50,000	50,000	50,50
Environmental and Sanitation Management	0	0	0	86,000	86,000	86,860
SP5.1 Disaster Prevention and Management	0	0	0	86,000	86,000	86,8
2 Use of goods and services	0	0	0	86,000	86,000	86,86
221 Use of goods and services	0	0	0	86,000	86,000	86,86
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,50
22107 Training - Seminars - Conferences	0	0	0	36,000	36,000	36,36
Grand Total	0	0	о	8,880,736	7,654,712	7,712,55

		Central GOG and CF	d CF			9 -	u.		ΡЧ	F U N D S / OTHERS		Development Partner Funds	Partner Fu	nds	Gran
SECTOR / MDA / MMDA	Compensation of Employees		Xə	Total GoG	Comp. of Emp G	Comp. of Emp Goods/Service	Capex	Total IGF STATUTORY	UTORY C	Capex ABFA	Others	Goods Service	Capex	Tot. External	Total
Fanteakwa South District Assembly- Osino	1,741,749	2,018,182	2,409,108	6,169,039	110,601	754,147	215,022	1,079,770	•	0	0	115,223	1,216,704	M 1,331,927	8,880,736
Management and Administration	1,115,173	847,000	275,181	2,237,354	110,601	617,147	0	727,748	0	0	0	45,859		0 45,859	3,010,961
Central Administration	1,041,163	000'069	275,181	2,006,344	110,601	470,147	0	580,748	0	0	0	20,000		0 20,000	2,607,092
Administration (Assembly Office)	1,041,163	69 0,0 00	275,181	2,006,344	110,601	470,147	0	580,748	0	0	0	20,000	2	0 20,000	2,607,092
Finance	0	80,000	0	80,000	0	62,000	0	62,000	0	0	0	0		0 0	142,000
	0	80,000	0	80,000	0	62,000	0	62,000	0	0	0	0	2	0	142,000
Human Resource	49,340	43,500	0	92,840	0	80,000	0	80,000	0	0	0	25,859		0 25,859	198,699
Human Resource	49,340	43,500	0	92,840	0	80,000	0	80,000	0	0	0	25,859	5	0 25,859	198,699
Statistics	24,670	33,500	0	58,170	0	5,000	0	5,000	0	0	0	0		0 0	63,170
Statistics	24,670	33,500	0	58,170	0	5,000	0	5,000	0	0	0	0	1	0	63,170
Social Services Delivery	175,261	412,392	1,140,000	1,727,653	0	74,000	-	74,001	0	0	0	0	570,000	00 570,000	2,671,654
Education, Youth and Sports	0	000'06	590,000	680,000	0	8,000	-	8,001	0	0	0	0	570,000	00 570,000	1,258,001
Education	0	000'06	590,000	680,000	0	8,000	÷	8,001	0	0	0	0	570,000	0 570,000	1,258,001
Health	0	275,000	550,000	825,000	0	58,000	0	58,000	0	0	0	0		0 0	883,000
Office of District Medical Officer of Health	0	55,000	350,000	405,000	0	8,000	0	8,000	0	0	0	0	2	0 0	413,000
Environmental Health Unit	0	220,000	200,000	420,000	0	50,000	0	50,000	0	0	0	0	5	0 0	470,000
Social Welfare & Community Development	175,261	47,392	0	222,653	0	8,000	0	8,000	0	0	0	0		0 0	530,653
Office of Departmental Head	175,261	47,392	0	222,653	0	8,000	0	8,000	0	0	0	0	2	0 0	530,653
Infrastructure Delivery and Management	145,554	444,462	993,927	1,583,942	0	43,000	215,021	258,021	0	0	0	0	646,704	646,704	2,488,667
Physical Planning	21,924	220,000	0	241,924	0	6,000	0	6,000	0	0	0	0		0 0	247,924
Office of Departmental Head	21,924	220,000	0	241,924	0	6,000	0	6,000	0	0	0	0	0	0 0	247,924
Works	123,629	224,462	993,927	1,342,018	0	37,000	215,021	252,021	0	0	0	0	646,704	646,704	2,240,743
Office of Departmental Head	123,629	224,462	993,927	1,342,018	0	37,000	215,021	252,021	0	0	0	0	646,704	4 646,704	2,240,743
Economic Development	305,761	234,328	0	540,089	0	14,000	0	14,000	0	0	0	69,364		0 69,364	623,453
Agriculture	305,761	134,328	0	440,089	0	8,000	0	8,000	0	0	0	69,364		0 69,364	517,453
	305,761	134,328	0	440,089	0	8,000	0	8,000	0	0	0	69,364		0 69,364	517,453
Trade, Industry and Tourism	0	100,000	0	100,000	0	6,000	0	6,000	0	0	0	0		0 0	106,000
July 21, 2022 18	18-16-55														

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		Central GOG and CF	L CF			9 1	u,		FUN	F U N D S / OTHERS	i	Development Partner Funds	artner Fund	ls	Grand
SECTOR / MDA / MMDA	compensation of Employees Goods/Service Capex Total GoG of Emp Goods/Service Capex Total IGF STATUTORY Capex ABFA	Goods/Service	Capex	Total GoG	Comp. of Emp G	oods/Service	Capex	Total IGF STAT	UTORY Car	ex ABFA	Others	Goods Service Capex Tot. External	Capex	Tot. External	Total
Office of Departmental Head	•	100,000	0	100,000	0	6,000	•	6,000	•	•	•	•	0	•	106,000
Environmental and Sanitation Management	0	80,000		80,000	80,000 0	6,000		0 6,000	0	0	0	0	0	0	86,000
Disaster Prevention	0	80,000		80,000	0	6,000	0	6,000	0	0	0	0	0	0	86,000
	0	80,000	0	80,000	0	6,000	0	6,000	0	0	0	0	0	0	86,000

			Am	<u>ount (GH¢)</u>
Institution Fund Type/Source Function Code	01 11001 70111	Government of Ghana Sector	Total By Fund Source	1,066,343
Organisation	1800101001	Fanteakwa South District Assembly- Osino_Central A Office)Eastern	dministration_Administration (Assembly	
Location Code	0514001	Fanteakwa South District Assembly- Osino		
		Comp	pensation of employees [GFS]	1,041,163
Objective 000000	<u></u>	tion of Employees	·! ·	1,041,16
Program 91001	manage	ment and Administration	, 	1,041,16
Sub-Program 910	001005 SP1 .	5: Human Resource Management		1,041,16
Operation 0000	000		0.0 0.0 0.0	1,041,16
•	salaries [GFS]			1,041,163
21	11001 Establ	ished Post		1,041,16
			Non Financial Assets	25,18
Objective 41010	Deepen po	litical and administrative decentralisation	·' 	25,180
rogram 91001	Manage	ment and Administration	, 	25,18
Sub-Program 910	001001 SP1 .			25,18
Project 0000	910114 -	ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	25,180
Fixed assets				25,180

2022

	Am	ount (GH¢)
nstitution 01 Government of Ghana Sector		
Ind Type/Source 12200 IGF	Total By Fund Source	580,748
unction Code 70111 Exec. & leg. Organs (cs)		
	entral Administration_Administration (Assembly	
Office)_Eastern		
ocation Code 0514001 Fanteakwa South District Assembly- Osino		
	Compensation of employees [GFS]	110,601
bjective 000000 Compensation of Employees		110,601
Image: Note of the second se	ا 	110,601
Sub-Program 91001001 SP1.1: General Administration	!	110,601
peration 000000	0.0 0.0 0.0	110,601
Wages and salaries [GFS] 2111102 Monthly paid and casual labour		103,054
2111102 Monthly paid and casual labour 2111223 Basic PE Related Allowances		58,054
2111223 Basic PE Related Allowances 2111243 Transfer Grants		15,000
2111243 Transfer Grants 2111248 Special Allowance/Honorarium		15,000
Social contributions [GFS]		15,000
2121001 13 Percent SSF Contribution		7,547 7.547
bjective 410101 Deepen political and administrative decentralisation	Use of goods and services	450,147
rogram 91001 Management and Administration	!	450,147
		450,147
Sub-Program 91001001 SP1.1: General Administration		409,600
peration 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	235,600
Use of goods and services		235,600
2210201 Electricity charges		6,800
2210202 Water		4,000
2210204 Postal Charges		300
2210402 Residential Accommodations		5,000
2210404 Hotel Accommodations		5,000
2210409 Rental of Plant and Equipment		7,000
2210413 Lease of Communication Gardgerts		6,000
2210503 Fuel and Lubricants - Official Vehicles		130,000
2210509 Other Travel and Transportation		10,000
2210511 Local travel cost		60,000
2210711 Public Education and Sensitization		500
2211101 Bank Charges		1,000
peration 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMAE	LES 1.0 1.0 1.0	104,000
Use of goods and services		104,000
2210101 Printed Material and Stationery		15,000
2210102 Office Facilities, Supplies and Accessories		9,000
2210103 Refreshment Items		15,000
2210113 Feeding Cost		65,000
Operation 910806 910806 - Security management	1.0 1.0 1.0	70,000
Use of goods and services	I	70,000
		70.000

Use of goods and se	ervices	70,000
2210114	Rations	60,000
	Official Celebrations	10,000
Sub-Program 91001004	SP1.4: Legislative Oversights	40,547
		LJ

2022

Operation 910804 910804	- Legislative enactment and oversight	1.0	1.0	1.0	40.547
				·	
Use of goods and services					40,547
2210905 Asse	embly Members Sittings All				40,547
		Oth	er expense)	20,000
Objective 410101 Deepen p	political and administrative decentralisation			<u> </u>	20,000
rogram 91001 Manag	rement and Administration			- <u> </u>	20,000
Sub-Program 91001001		==			20,000
peration 910101 910101	- INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Miscellaneous other exper	nse				20,000
2821009 Dona	ations				20,000
				Amou	unt (GH¢)
Institution 01	Government of Ghana Sector		- 10	'	
Fund Type/Source 12602 Function Code 70111	DACF MP 	Total By F	und Sourc	e	250,000
		inistration Administr	ation (Assemb		I
Organisation 1800101001	Office)Eastern				
Location Code 0514001	Fanteakwa South District Assembly- Osino				
			Grants	. – – –	160,000
Deepen p	political and administrative decentralisation		Grante	<u> </u>	100,000
rogram 91001 Manag	gement and Administration				160,000
				<u> </u>	
		==		 	160,000
Sub-Program 91001004		==		 	
	1.4: Legislative Oversights	 1.0	1.0		160,000
		== 1.0	1.0		160,000 160,000
peration 910804 910804 To other general governm	- Legislative enactment and oversight	1.0	1.0		160,000 160,000 160,000 160,000
peration 910804 910804 To other general governm	- Legislative enactment and oversight				160,000 160,000 160,000 160,000 160,000
peration 910804 910804 To other general governm 2632102 MP's	- Legislative enactment and oversight		1.0		160,000 160,000 160,000 160,000
peration 910804 910804 To other general governm 2632102 MP's bjective 41010	- Legislative enactment and oversight ent units s capital development projects political and administrative decentralisation				160,000 160,000 160,000 160,000 160,000
Pperation 910804 910804 To other general governm 2632102 MP's	- Legislative enactment and oversight ent units s capital development projects				160,000 160,000 160,000 160,000 160,000 90,000
peration 910804 910804 To other general governm 2632102 MP's bjective 410101 10eepen p rogram 91001 10aepen - 10aepen p	- Legislative enactment and oversight ent units s capital development projects political and administrative decentralisation				160,000 160,000 160,000 160,000 160,000 160,000 90,000 90,000
Image: product of the state of the	- Legislative enactment and oversight ent units s capital development projects political and administrative decentralisation gement and Administration	Oth	er expense 		160,000 160,000 160,000 160,000 160,000 90,000 90,000 90,000 90,000 90,000
Image: product of the state of the	- Legislative enactment and oversight ient units s capital development projects political and administrative decentralisation gement and Administration 7.4: Legislative Oversights				160,000 160,000 160,000 160,000 160,000 90,000 90,000 90,000
Operation 910804 910804 910804 To other general governm 2632102 MP's Objective 410101 IDeepen p Orogram 191001 IManage Sub-Program 191001004 ISP	- Legislative enactment and oversight ient units scapital development projects political and administrative decentralisation gement and Administration 7.4: Legislative Oversights - Legislative enactment and oversight nse	Oth	er expense 		160,000 160,000 160,000 160,000 160,000 90,000 90,000 90,000 90,000 90,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

					Amo	ount (GH¢)
nstitution	01	Government of Ghana Sector				
und Type/Source	12603		Total By	Fund So	urce_	690,001
unction Code	70111	Exec. & leg. Organs (cs)			 	
rganisation	1800101001	☐Fanteakwa South District Assembly- Osino_Central A ☐Office)_Eastern	dministration_Admin	istration (Ass	embly	
						_1
ocation Code	0514001	Fanteakwa South District Assembly- Osino				
			Use of goods	and servi	ces	390,000
jective 41010	1 Deepen poli	tical and administrative decentralisation			li — –	390,000
gram 91001	Managem	nent and Administration				390,000
b-Program 910	001001 SP1.1	eneral Administration	===			270,000
eration 9101	101 910101 - IN	NTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	75,000
						75.000
-	s and services 10402 Resider	ntial Accommodations				75,000 10,000
		d Lubricants - Official Vehicles				30,000
		ravel and Transportation				15,00
		Education and Sensitization				20,000
eration 9101	102 910102 - P	ROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	120,000
Use of good	s and services					120,000
22	10101 Printed	Material and Stationery				50,00
22	10102 Office F	acilities, Supplies and Accessories				40,000
		nment Items				30,000
eration 9108	910806 - S	ecurity management	1.0	1.0	1.0	30,000
Use of good	s and services					30,000
		ars/Conferences/Workshops - Domestic				30,000
eration 9108		Irs/Conterences/Workshops - Domestic upport to traditional authorities	1.0	1.0	1.0	ţ
Use of good	910807 - S	upport to traditional authorities	1.0	1.0	1.0	15,000
eration 9108 Use of good: 22	910807 - S s and services 10711 Public E	upport to traditional authorities Education and Sensitization				15,000 15,000 15,000
eration 9108 Use of good: 22	910807 - S s and services 10711 Public E	upport to traditional authorities	1.0	1.0	1.0	15,000 15,000 15,000
eration 9108 Use of good: 22 eration 9108 Use of good	910807 - S s and services 10711 Public E 309 910809 - C s and services	upport to traditional authorities Education and Sensitization Itizen participation in local governance				15,000 15,000 30,000 30,000
eration 9108 Use of good eration 9108 Use of good 22	910807 - S s and services 10711 Public E 3009 910809 - C s and services 10711 Public E	upport to traditional authorities Education and Sensitization <i>itizen participation in local governance</i> Education and Sensitization				15,000 15,000 30,000 30,000 30,000
Use of good 22 eration 9108 Use of good Use of good 22	910807 - S s and services 10711 Public E 3009 910809 - C s and services 10711 Public E	upport to traditional authorities Education and Sensitization Itizen participation in local governance				15,000 15,000 30,000 30,000 30,000
Use of good 22 eration 9100 Use of good Use of good 22 Use Program 910	307 910807 - S s and services 10711 10711 Public E 309 910809 - C s and services 10711 10101 Public E 100101 Public E	upport to traditional authorities Education and Sensitization <i>itizen participation in local governance</i> Education and Sensitization	1.0 			15,000 15,000 30,000 30,000 30,000 100,000
eration 9100 Use of good eration 9100 Use of good 22 Use of good 22 ub-Program 910 eration 910	307 910807 - S s and services 10711 10711 Public E 309 910809 - C s and services 10711 10103 Services 108 910108 - M s and services 910108 - M	upport to traditional authorities Education and Sensitization Itizen participation in local governance Education and Sensitization I: Planning, Budgeting, Coordination and Statistics	1.0 	1.0		15,000 15,000 30,000 30,000 100,000 40,000
Use of good 22 eration 9108 Use of good 22 Use of good 22 use of good eration 9109 Use of good 22 Use of good 22 Use of good 22 Use of good 22 23 Use of good 22 23 24 24 24 24 25 24 24 24 25 24 24 24 24 24 24 24 24 24 24 24 24 24	307 910807 - S s and services 10711 10711 Public E 309 910809 - C s and services 10711 100103 Services 108 910108 - M s and services 108 108 910108 - M s and services 10702	upport to traditional authorities Education and Sensitization Education and Sensitization Education and Sensitization Planning, Budgeting, Coordination and Statistics TONITORING AND EVALUATON OF PROGRAMMES AND PROJE	1.0	1.0		15,000 15,000 30,000 30,000 100,000 40,000
Use of good 22 eration 9108 Use of good 22 Use of good 22 use of good eration 9109 Use of good 22 Use of good 22 Use of good 22 Use of good 22 23 Use of good 22 23 24 24 24 24 25 24 24 24 25 24 24 24 24 24 24 24 24 24 24 24 24 24	307 910807 - S s and services 10711 10711 Public E 309 910809 - C s and services 10711 100103 Services 108 910108 - M s and services 108 108 910108 - M s and services 10702	upport to traditional authorities Education and Sensitization Itizen participation in local governance Education and Sensitization I: Planning, Budgeting, Coordination and Statistics	1.0 	1.0		15,000 15,000 30,000 30,000 100,000 40,000 40,000
Use of good Use of good Use of good Use of good 22 ub-Program 910 Use of good 22 ub-Program 910 Use of good 22 ub-Program 910 Use of good	307 910807 - S s and services 10711 10711 Public E 309 910809 - C s and services 10711 10711 Public E 10711 Public E 10711 Public E 10711 Public E 10701 Pistra 10702 Semina 310 910810 - P s and services s and services	upport to traditional authorities Education and Sensilization itizen participation in local governance Education and Sensilization : Planning, Budgeting, Coordination and Statistics IONITORING AND EVALUATON OF PROGRAMMES AND PROJE INFOCONFERENCES/Workshops/Meetings Expenses -Foreign Itan and budget preparation	1.0	1.0		15,000 15,000 30,000 30,000 100,000 40,000 40,000 40,000
Use of good 22 Use of good 22 Use of good 22 Use of good 22 use-Program [910] Use of good 22 eration [910] Use of good 22 Use	307 910807 - S s and services 10711 10711 Public E 309 910809 - C s and services 10711 10711 Public E 10711 Public E 10711 Public E 10701 Polic E s and services 10702 10702 Semina 10702 Semina	upport to traditional authorities Education and Sensitization Sitizen participation in local governance Education and Sensitization I: Planning, Budgeting, Coordination and Statistics TONITORING AND EVALUATON OF PROGRAMMES AND PROJE Ins/Conferences/Workshops/Meetings Expenses -Foreign Irs/Conferences/Workshops/Meetings Expenses -Foreign	1.0	1.0		15,000 15,000 30,000 30,000 100,000 40,000 40,000 60,000 60,000
Use of good 22 Use of good 22 Use of good 22 Use of good 22 use-Program [910] Use of good 22 eration [910] Use of good 22 Use	307 910807 - S s and services 10711 10711 Public E 309 910809 - C s and services 10711 10711 Public E 10711 Public E 10711 Public E 10701 Polic E s and services 10702 10702 Semina 10702 Semina	upport to traditional authorities Education and Sensilization itizen participation in local governance Education and Sensilization : Planning, Budgeting, Coordination and Statistics IONITORING AND EVALUATON OF PROGRAMMES AND PROJE INFOCONFERENCES/Workshops/Meetings Expenses -Foreign Itan and budget preparation	1.0	1.0		15,000 15,000 30,000 30,000 100,000 40,000 40,000 60,000 60,000
Use of good 22 eration 9108 Use of good 22 Use of good 22 bb-Program 910 Use of good 22 eration 9109 Use of good 22 use of good 22 eration 9109	307 910807 - S s and services 10711 10711 Public E 309 910809 - C s and services 10711 s and services 10711 101003 Services 108 910108 - M s and services 10702 10702 Semina 310 910810 - P s and services 10702 10702 Semina 301004 Services	upport to traditional authorities Education and Sensitization Sitizen participation in local governance Education and Sensitization I: Planning, Budgeting, Coordination and Statistics TONITORING AND EVALUATON OF PROGRAMMES AND PROJE Ins/Conferences/Workshops/Meetings Expenses -Foreign Irs/Conferences/Workshops/Meetings Expenses -Foreign	1.0	1.0		30,000 15,000 15,000 30,000 30,000 100,000 40,000 40,000 40,000 60,000 60,000 20,000 20,000
eration 9100 Use of good 22 eration 9100 Use of good 22 ub-Program 910 Use of good 22 eration 9100 Use of good 22 eration 9100 eration 9100 Use of good 22 eration 9100 Use of good 22 eration 9100 Use of good 22 ub-Program 910 Use of good 22 eration 9100 Use of good 22 ub-Program 9100 Use of good 22 ub-Program 9100 Use of good 22 eration 9100 Use of good 22 use of good 20 use of good	307 910807 - S s and services 10711 10711 Public E 309 910809 - C s and services 10711 10711 Public E 10711 Public E 10711 Public E 10701 Public E 108 910703 - M 108 910703 - M 310 910810 - P s and services 10702 10702 Semina 3001 SPT.4 304 910804 - L s and services s and services	upport to traditional authorities Education and Sensitization itizen participation in local governance Education and Sensitization : Planning, Budgeting, Coordination and Statistics toNITORING AND EVALUATON OF PROGRAMMES AND PROJE urs/Conferences/Workshops/Meetings Expenses -Foreign tan and budget preparation : Logislative Oversights agislative enactment and oversight	1.0 	1.0		15,000 15,000 30,000 30,000 100,000 40,000 40,000 40,000 40,000 40,000 20,000
eration 9100 Use of good 22 eration 9100 Use of good 22 ub-Program 910 Use of good 22 eration 9100 Use of good 22 eration 9100 eration 9100 Use of good 22 eration 9100 Use of good 22 eration 9100 Use of good 22 ub-Program 910 Use of good 22 eration 9100 Use of good 22 ub-Program 9100 Use of good 22 ub-Program 9100 Use of good 22 eration 9100 Use of good 22 use of good 20 use of good	307 910807 - S s and services 10711 10711 Public E 309 910809 - C s and services 10711 101 Public E 10711 Public E 108 910108 - M s and services 10702 10702 Semina 301004 Servia 301 910804 - L 304 910804 - L	upport to traditional authorities Education and Sensitization itizen participation in local governance Education and Sensitization : Planning, Budgeting, Coordination and Statistics toNITORING AND EVALUATON OF PROGRAMMES AND PROJE urs/Conferences/Workshops/Meetings Expenses -Foreign tan and budget preparation : Logislative Oversights agislative enactment and oversight	1.0	1.0 1.0 1.0		15,000 15,000 30,000 30,000 100,000 40,000 40,000 60,000 60,000 20,000 20,000 20,000 20,000
eration 9100 Use of good 22 eration 9100 Use of good 22 ub-Program 910 Use of good 22 eration 9100 Use of good 22 eration 9100 eration 9100 Use of good 22 eration 9100 Use of good 22 eration 9100 Use of good 22 ub-Program 910 Use of good 22 eration 9100 Use of good 22 ub-Program 9100 Use of good 22 ub-Program 9100 Use of good 22 eration 9100 Use of good 22 use of good 20 use of good	307 910807 - S s and services 10711 10711 Public E 309 910809 - C s and services 10711 101 Public E 10711 Public E 108 910108 - M s and services 10702 10702 Semina 301004 Seria 304 910804 - L 304 910804 - L 304 910804 - L 304 910804 - L 304 910804 - L	upport to traditional authorities Education and Sensitization itizen participation in local governance Education and Sensitization : Planning, Budgeting, Coordination and Statistics toNITORING AND EVALUATON OF PROGRAMMES AND PROJE urs/Conferences/Workshops/Meetings Expenses -Foreign tan and budget preparation : Logislative Oversights agislative enactment and oversight	1.0	1.0		15,000 15,000 30,000 30,000 100,000 40,000 40,000 60,000 60,000 20,000 20,000

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Program 91001 Mana	gement and Administration	,-	50.000
Sub-Program 91001001	— — — — — — — — — — — — — — — — — — —	====	<u>50,000</u> 50,000
		i i	
Operation 910806 910806	5 - Security management	1.0 1.0 1.0	30,000
		1	
Miscellaneous other expe			30,000
	ations 7 - Support to traditional authorities	1.0 1.0 1.0	30,000
Operation 910807 910807		1.0 1.0 1.0	20,000
Miscellaneous other expe	ense		20,000
2821009 Don	ations		20,000
		Non Financial Assets	250,001
Objective 410101	political and administrative decentralisation		
<u> </u>	gement and Administration		250,001
Program 91001 Mana	gement and Administration		250,001
Sub-Program 91001001		====	250,001
		_ <u></u> _	
Project 000000 910114	4 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	250,001
m			
			250.004
Fixed assets	or Vehicle		
3112101 Mot	or Vehicle or Bike, bicycles etc.		250,000
3112101 Mot	or Vehicle or Bike, bicycles etc		250,000
3112101 Mot 3112105 Mot	or Bike, bicycles etc	A	250,000
3112101 Mot 3112105 Mot	or Bike, bicycles etc Government of Ghana Sector		250,000 mount (GH¢)
3112101 Mot 3112105 Mot Institution 01 Fund Type/Source 14009	or Bike, bicycles etc Government of Ghana Sector	A 	250,000 mount (GH¢)
3112101 Mot 3112105 Mot Institution 01 . Fund Type/Source 14009 . Function Code 77011 .	or Bike, bicycles etc Government of Ghana Sector DDF Exec. & leg. Organs (cs)	Total By Fund Source	250,000 mount (GH¢)
3112101 Mot 3112105 Mot Institution 01 Fund Type/Source 14009	or Bike, bicycles etc Government of Ghana Sector DDF Exec. & leg. Organs (cs)	Total By Fund Source	250,000 mount (GH¢)
3112101 Mot 3112105 Mot Institution 01 Fund Type/Source 14009 Function Code 7011	Government of Ghana Sector DDF Exec. & leg. Organs (cs) Tenteakwa South District Assembly- Osino_Centra	Total By Fund Source	250,000 1 mount (GH¢)
3112101 Mot 3112105 Mot Institution 01 Fund Type/Source 14009 Function Code 70111 Organisation 180010100	or Bike, bicycles etc Government of Ghana Sector DDF Exec. & leg. Organs (cs) — Fanteakwa South District Assembly- Osino_Centra — [Office]_Eastern	Total By Fund Source	250,000 1 mount (GH¢) 20,000
3112101 Mot 3112105 Institution 01 Fund Type/Source 14009 Function Code 70111 Organisation 180010100 Location Code 0514001	or Bike, bicycles etc Government of Ghana Sector DDF Exec. & leg. Organs (cs) — Fanteakwa South District Assembly- Osino_Centra — [Office]_Eastern	I Administration_Administration (Assembly	250,000 mount (GH¢) 20,000
3112101 Mot 3112105 Institution 01 Fund Type/Source 14009 Function Code 70111 Organisation 180010100 Location Code 0514001 Objective 410101	or Bike, bicycles etc Government of Ghana Sector DDF Exec. & leg. Organs (cs) — Fanteakwa South District Assembly- Osino Fanteakwa South District Assembly- Osino	I Administration_Administration (Assembly	250,000 mount (GH¢) 20,000
3112101 Mot 3112105 Institution 01 Fund Type/Source 14000 Function Code 170111 Organisation 180010100 Location Code 0514001 Objective 410101	or Bike, bicycles etc Government of Ghana Sector DDF Exec. & leg. Organs (cs) — Fanteakwa South District Assembly- Osino Fanteakwa South District Assembly- Osino political and administrative decentralisation	I Administration_Administration (Assembly	250,000 mount (GH¢) 20,000 20,000 20,000 20,000 20,000
3112101 Mot 3112105 Mot 3112105 Mot Fund Type/Source 14009 Fund Type/Source 7011 Organisation 180010100 Location Code 0514001 Objective 410101 Program 91001	or Bike, bicycles etc Government of Ghana Sector DDF Exec. & leg. Organs (cs) — Fanteakwa South District Assembly- Osino Fanteakwa South District Assembly- Osino political and administrative decentralisation	I Administration_Administration (Assembly	250,001 250,000 mount (GH¢) 20,000 20,000 20,000 20,000
3112101 Mot 3112105 Mot Mot Institution 01 Fund Type/Source 14009 Function Code [70111] Organisation 180010100 Objective [410101] Objective [910101] <td>or Bike, bicycles etc Government of Ghana Sector DDF Exec. & leg. Organs (cs) Government of Ghana Sector Coffice) Fanteakwa South District Assembly- Osino Fante</td> <td>I Administration_Administration (Assembly</td> <td>250,000 mount (GH¢) 20,000 20,000 20,000 20,000 20,000 20,000</td>	or Bike, bicycles etc Government of Ghana Sector DDF Exec. & leg. Organs (cs) Government of Ghana Sector Coffice) Fanteakwa South District Assembly- Osino Fante	I Administration_Administration (Assembly	250,000 mount (GH¢) 20,000 20,000 20,000 20,000 20,000 20,000
3112101 Mot 3112105 Institution 01 Fund Type/Source 14009 Function Code 70111 Organisation 180010100 Location Code 0514001 Objective 410101 Objective 410101 Sub-Program 91001001 Sub-Program 91001001	or Bike, bicycles etc Government of Ghana Sector DDF Exec. & leg. Organs (cs) Fanteakwa South District Assembly- Osino_Centra Fanteakwa South District Assembly- Osino political and administrative decentralisation gement and Administration P1.1: General Administration P2. PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	Use of goods and services	250,000 mount (GH¢) 20,000 20,000 20,000 20,000 20,000 20,000
3112101 Mot 3112105 Institution 01 Fund Type/Source 14009 Function Code 70111 Organisation 180010100 Location Code 0514001 Objective 410101 Sub-Program 91001001 Operation 910102 Just of goods and service	or Bike, bicycles etc Government of Ghana Sector DDF Exec. & leg. Organs (cs) Fanteakwa South District Assembly- Osino_Centra Fanteakwa South District Assembly- Osino political and administrative decentralisation gement and Administration P1.1: General Administration P2. PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	Use of goods and services	250,000 mount (GH¢) 20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

	Amount (GH¢)
Institution 01 Government of Ghana Sector Total By Fund	
Fund Type/Source 12200 IGF	<u>l Source</u> 62,000
Finiancial & inscal analis (CS)	i
Organisation	
Location Code 0514001 Fanteakwa South District Assembly- Osino	
Use of goods and s	services 62,000
bjective 410301 17.1 Strengthen domestic resource mob.	62.000
rogram 91001 Management and Administration	
	62,000
Sub-Program 91001002 SP1.2: Finance and Revenue Mobilization	62,000
peration 911303 911303 - Revenue collection and management 1.0	1.0 1.0 62,000
Use of goods and services	62,000
2210122 Value Books	12,000
2210804 Contract appointments	50,000
	Amount (GH¢)
Institution 01 Government of Ghana Sector	
Fund Type/Source 12603 DACF ASSEMBLY Total By Fund	<u>l Source</u> 80,000
Function Code 70112 Financial & fiscal affairs (CS)	,
Organisation 180020001 Fanteakwa South District Assembly- Osino_Finance_Eastern	
Cocation Code 0514001 Fanteakwa South District Assembly- Osino	
ocation Code 0514001 Fanteakwa South District Assembly- Osino Use of goods and s	
Use of goods and s	
bjective 410301 17.1 Strengthen domestic resource mob.	80,000
Use of goods and s	
Use of goods and s	80,000
Use of goods and s bjective 410301 17.1 Strengthen domestic resource mob. rogram 91001 Management and Administration biub-Program 91001002 SP1.2: Finance and Revenue Mobilization biub-Program 91001002 SP1.2: Finance and Revenue Mobilization	80,000
Use of goods and s bjective 410301 17.1 Strengthen domestic resource mob. rogram 91001 Management and Administration biub-Program 91001002 SP1.2: Finance and Revenue Mobilization biub-Program 91001002 SP1.2: Finance and Revenue Mobilization	
Use of goods and s Use of goods and s bijective [10301 IIII 17.1 Strengthen domestic resource mob. rogram [91001 IManagement and Administration Sub-Program [91001002] [SP1.2: Finance and Revenue Mobilization	I 80,000 I 80,000 I 80,000 I 80,000 I 80,000 I.0 80,000 80,000 30,000
Use of goods and s bjective [1030] 17.1 Strengthen domestic resource mob. rogram 91001 Management and Administration Sub-Program [91001002 SP1.2: Finance and Revenue Mobilization Deparation 911303 911303 - Revenue collection and management 1.0 Use of goods and services	I 80,000 I 80,000 I 80,000 I 80,000 I 80,000 I 80,000 I.0 80,000 80,000 80,000

				Amou	nt (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source			Total By Fund Sou	rce	8,001
Function Code	70980	Education n.e.c		— <u> </u>	
Organisation	1800302000	──Fanteakwa South District Assembly- Osino_Educat	ion, Youth and Sports_Education_		
Location Code	0514001	Fanteakwa South District Assembly- Osino			
			Use of goods and servic	es []	8,000
Objective 52010	1 4.1 Ensure	free, equitable and quality edu. for all by 2030		! <u>.</u>	8.000
rogram 91006	Social	Services Delivery			
<u>1000</u>	——'i				8,000
Sub-Program 91	006001 SP2	.1 Education, youth & Sports Services	·		8,000
Operation 910	402 910402 -	Supervision and inspection of Education Delivery	1.0 1.0	1.0	8,000
Use of good	ds and services				8,000
2	210709 Semir	nars/Conferences/Workshops - Domestic			8,000
			Non Financial Asse	ets	1
Objective 52010	1 4.1 Ensure	free, equitable and quality edu. for all by 2030			1
rogram 91006	Social	Services Delivery			
-	<u> _</u> _				1
Sub-Program 91	006001 SP2	1 Education, youth & Sports Services		 	1
Project 910	114 910114 -	ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0	1.0	1
Fixed asset	s				1
	111205 Schoo	bl Buildings			

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603 70980		Total By Fund Source	680,000
Function Code	70980	Education n.e.c		
Organisation	1800302000		ation, Youth and Sports_Education_	[
Location Code	0514001	Fanteakwa South District Assembly- Osino		7
			Use of goods and services	80,000
Objective 52010	<u></u>	free, equitable and quality edu. for all by 2030		80,000
Program 91006	Social So	ervices Delivery		80,000
Sub-Program 910	006001 SP2 .	1 Education, youth & Sports Services		80,000
Operation 9104	402 910402 - S	Supervision and inspection of Education Delivery	1.0 1.0	1.0 80,000
-	s and services			80,000
		hment Items		10,000
		ars/Conferences/Workshops - Domestic		20,000
22	10902 Official	Celebrations		50,000
			Other expense	10,000
Objective 52010	<u></u>	free, equitable and quality edu. for all by 2030		10,000
Program 91006	Social So	ervices Delivery		10,000
Sub-Program 910	006001 SP2 .		====	10,000
Operation 9104	403 910403 - I	Development of youth, sports and culture	1.0 1.0	1.0 10,000
	us other expens			10,000
	21009 Donati			4,000
28	21019 Schola	irship and Bursaries		6,000
			Non Financial Assets	590,000
Objective 52010	느끼 <u> </u>	free, equitable and quality edu. for all by 2030		590,000
Program 91006	"	ervices Delivery		590,000
Sub-Program 910	006001 SP2 .	1 Education, youth & Sports Services		590,000
Project 9101	910114 - /	ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0	1.0 590,000
Fixed assets	5			590,000
31	11205 School	Buildings		500,000
31	13108 Furnitu	ire and Fittings		90,000

			Α	mount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	570,000
Function Code	70980	Education n.e.c	=--	
Organisation	1800302000	Fanteakwa South District Assembly- Osino_Educatio	on, Youth and Sports_Education	
Location Code	0514001	Fanteakwa South District Assembly- Osino		
			Non Financial Assets	570,000
Objective 520101	1 4.1 Ensure	free, equitable and quality edu. for all by 2030	 	570,000
Program 91006	Social	Services Delivery	,,	570,000
Sub-Program 910	006001 SP2	.1 Education, youth & Sports Services	 	570,000
Project 9101	114 910114 -	ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	570,000
Fixed assets	5			570,000
31	11205 School	bl Buildings		390,000
31	13108 Furnit	ure and Fittings		180,000
			Total Cost Centre	1,258,001

Institution	01	Government of Ghana Sector	A	mount (GH¢)
Fund Type/Source	E ==,		Total By Fund Source	8,000
Function Code	70721	General Medical services (IS)	<u> </u>	0,000
Organization	1800401001	Fanteakwa South District Assembly- Osino_Health_Off	ice of District Medical Officer of	- <u> </u>
Organisation		Health_Eastern		
Location Code	0514001	Fanteakwa South District Assembly- Osino		
			Use of goods and services	8,000
Objective 53010	1 3.8 Ach. unit	v. health coverage, incl. fin. risk prot., access to qual. health-care	serv.	8,000
Program 91006	Social Se	ervices Delivery		8.000
Sub-Program 91	006002 SP2.2	Public Health Services and Management	== '	= <u> </u>
Operation 910	503 910503 - P	Public Health services	1.0 1.0 1.0	8,000
	Is and services 210709 Semina	ars/Conferences/Workshops - Domestic		8,000 8,000
			A	mount (GH¢)
Institution	01	Government of Ghana Sector		· · · · · ·
Fund Type/Source Function Code	12603 70721		<u>Total By Fund Source</u>	405,000
	===	General Medical services (IS) Fanteakwa South District Assembly- Osino Health Off		
Organisation	1800401001	Health_Eastern		
Location Code	0514001	Fanteakwa South District Assembly- Osino		
			Use of goods and services	55,000
Objective 53010	1 3.8 Ach. uni	v. health coverage, incl. fin. risk prot., access to qual. health-care	serv.	55,000
rogram 91006	Social Se	ervices Delivery		55.000
Sub-Program 910	000000 0000	Comparison of the services and Management	·==	
Sub-Program 1910	000002	Tuble head of vees and management		55,000
Operation 910	501 910501 - D	District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	20,000
Use of good	Is and services			20,000
-	210709 Semina	ars/Conferences/Workshops - Domestic		20,000
22				
22		Public Health services	1.0 1.0 1.0	35,000
22 Operation 910		ublic Health services	1.0 1.0 1.0	
Deperation 910 Use of good	503 910503 - P ds and services 210709 Semina	ars/Conferences/Workshops - Domestic	1.0 1.0 1.0	35,000
Deperation 910 Use of good	503 910503 - P ds and services 210709 Semina			35,000 10,000 25,000
22 Dperation 910 Use of good 22 22	503 910503 - P Is and services 210709 Semina 210711 Public E	ars/Conferences/Workshops - Domestic Education and Sensitization	Non Financial Assets	35,000 10,000 25,000
22 Dperation 910 Use of good 22 22 Dbjective 53010	503 910503 - P ds and services 210709 Semina 210711 Public E	ars/Conferences/Workshops - Domestic Education and Sensitization v. health coverage, incl. fin. risk prot., access to qual. health-care	Non Financial Assets	35,000 10,000 25,000 350,000
22 Operation 910 Use of good 22 22	503910503 - P is and services 210709 Semina 210711 Public E 	urs/Conferences/Workshops - Domestic Education and Sensitization v. health coverage, incl. fin. risk prot., access to qual. health-care	Non Financial Assets	35,000 10,000 25,000 350,000
22 Deperation 910 Use of good 22 22 Dbjective 53010	503 _ 910503 - P Is and services 210709 Semina 210711 Public E 1	ars/Conferences/Workshops - Domestic Education and Sensitization v. health coverage, incl. fin. risk prot., access to qual. health-care	Non Financial Assets	35,000 10,000 25,000 350,000 350,000 350,000 350,000
22 Operation 9104 Use of good 22 22 22 Objective 53010 Program 91006 Sub-Program 91	503 910503 - P Is and services 210709 Semina 210711 Public E 1 3.8 Ach. unit 1	urs/Conferences/Workshops - Domestic Education and Sensitization v. health coverage, incl. fin. risk prot., access to qual. health-care	Non Financial Assets	35,000 10,000 25,000 350,000 350,000 350,000 350,000
22 Operation 9104 Use of good 22 22 22 Objective 53010 Program 91006 Sub-Program 91	503 _ 910503 - P Is and services 210709 Semina 210711 Public E 	ars/Conferences/Workshops - Domestic Education and Sensitization v. health coverage, incl. fin. risk prot., access to qual. health-care rvices Delivery Public Health Services and Management	Non Financial Assets [] serv.	35,000 10,000 25,000 350,000 350,000 350,000 350,000 350,000
22 Operation 9108 Use of good 22 22 22 Objective 53010 Program 9106 Sub-Program 910 Project 910 Fixed assets Fixed assets	503 _ 910503 - P Is and services 210709 Semina 210711 Public E 	ars/Conferences/Workshops - Domestic Education and Sensitization v. health coverage, incl. fin. risk prot., access to qual. health-care rvices Delivery Public Health Services and Management	Non Financial Assets [] serv.	35,000 35,000 25,000 350,000 350,000 350,000 350,000 350,000 350,000 350,000 350,000 350,000 350,000

			Am	ount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source			Total By Fund Source	50,000
Function Code	70740	Public health services		
Organisation	1800402001	──Fanteakwa South District Assembly- Osino_Health_E ──	Environmental Health Unit_Eastern	
Location Code	0514001	Fanteakwa South District Assembly- Osino	 	
Location Couc	0314001		Use of goods and services	50,00
bjective 57020	1 6.2 Achieve	access to adeq. and equit. Sanitation and hygiene		50,00
rogram 91006	Social Se	ervices Delivery		50,00
Sub-Program 91	006005 SP2 .	5 Environmental Health and Sanitation Services		<u>50,00</u>
peration 9109	901 910901 - I	Environmental sanitation Management	1.0 1.0 1.0	50.00
·				
0	Is and services 210205 Sanitat	ion Charges		50,00 50,00
22	JUZUD Sanital	ion Charges		
Institution	01	Government of Ghana Sector	Am	iount (GH¢
Institution Fund Type/Source	<u>ب ا ا ا ا ا ا ا ا ا ا ا ا ا ا ا ا ا ا ا</u>	DACF ASSEMBLY	Total Py Fund Source	400.00
Function Code	70740	Public health services	Total By Fund Source	420,00
	===_	Fanteakwa South District Assembly- Osino_Health_E	Environmental Health Unit Eastern	_
Organisation	1800402001			
location Code	0514001	Fanteakwa South District Assembly- Osino		
Location Code	0514001	Fanteakwa South District Assembly- Osino	Use of goods and services	220,00
		Fanteakwa South District Assembly- Osino	Use of goods and services	
bjective 57020	1 1		Use of goods and services [220,00
bjective 57020 ogram 91006		access to adeq. and equit. Sanitation and hygiene	Use of goods and services [220,00
bjective 57020 rogram 91006 Sub-Program 910	1 6.2 Achieve 1 Social So 006005 SP2.	access to adeq. and equit. Sanitation and hygiene	Use of goods and services	
bjective 57020 ogram 91006 ub-Program 910 peration 910	6.2 Achieve 1 Social St 006005 SP2.1 006005 SP2.1 116910116 - 0	access to adeq. and equit. Sanitation and hygiene srvices Delivery		220,00 220,00 220,00 220,00
bjective 57020 rogram 91006 iub-Program 910 peration 910 Use of good	1 6.2 Achieve 1 1 1 1 1 1 1 1 1 1 1 116 - 0 1 1 and services	access to adeq. and equit. Sanitation and hygiene ervices Delivery 5 Environmental Health and Sanitation Services		220,00 220,00 220,00 200,00 200,00
bjective 57020 ogram 91006 iub-Program 910 peration 910 Use of good	1 6.2 Achieve 1 1 Social Si 006005 1522. 116 910116-0 is and services 210205	access to adeq. and equit. Sanitation and hygiene ervices Delivery 5 Environmental Health and Sanitation Services		220,00 220,00 220,00 200,00 200,00 200,00
bjective 57020 ogram 91006 iub-Program 910 peration 910 Use of good 22 peration 9108	1 6.2 Achieve 1 1 Social Si 006005 1522. 116 910116-0 is and services 210205	access to adeq. and equit. Sanitation and hygiene arvices Delivery 5 Environmental Health and Sanitation Services Covid-19 Sanitation related expenditures ion Charges		220,00 220,00 220,00 200,00 200,00 200,00 200,00 200,00
bjective 57020 ogram 91006 ub-Program 910 Use of good 22 peration 910 Use of good	Ile.2 Achieve Ile.2 Achieve	access to adeq. and equit. Sanitation and hygiene arvices Delivery 5 Environmental Health and Sanitation Services Covid-19 Sanitation related expenditures ion Charges		220,00 220,00 220,00 200,00 200,00 200,00 200,00 200,00 200,00 200,00 200,00 200,00 200,00 200,00 200,00 200,00
bjective 57020 ogram 91006 ub-Program 910 Use of good 22 peration 910 Use of good	Ile.2 Achieve Ile.2 Achieve	access to adeq. and equit. Sanitation and hygiene arvices Delivery 5 Environmental Health and Sanitation Services 20vid-19 Sanitation related expenditures ion Charges Environmental Sanitation Management		220,00 220,00 220,00 200,00 200,00 200,00 20,00 20,00 20,00
bjective 57020 ogram 91006 iub-Program 910 Use of good 22 peration 910 Use of good 22	1 1 2 Achieve 1 1 Social Statute 006005 1 1972.1 116 1910116-0 1 120205 Sanital 1 901 1910901-0 1 Is and services 100709 Semina	access to adeq. and equit. Sanitation and hygiene arvices Delivery 5 Environmental Health and Sanitation Services 20vid-19 Sanitation related expenditures ion Charges Environmental Sanitation Management		220,00 220,00 200,00 200,00 200,00 20,00 20,00 20,00 20,00 20,00 20,00
bjective \$7020 rogram 91006 isub-Program 910 Use of good Use of good 22 peration 910 Use of good 22 bjective \$7020	1 1.6.2 Achieve 1 1 1 1.5ocial St 006005 1.5P2. 016 910116-0 116 910116-0 118 and services 1.10205 120205 Sanital 901 910901-1 1s and services 1.00205 1.16.2 Achieve 1.16.2 Achieve	access to adeq. and equit. Sanitation and hygiene arvices Delivery 5 Environmental Health and Sanitation Services Covid-19 Sanitation related expenditures ion Charges Environmental sanitation Management ars/Conferences/Workshops - Domestic		220,00 220,00 200,00 200,00 200,00 200,00 200,00 200,00 200,00 200,00 200,00
bjective 57020 rogram 91006 Sub-Program 910 Use of good 22 peration 9100 Use of good 22 bjective 57020 rogram 91006	I 6.2 Achieve I Isocial Si	access to adeq. and equit. Sanitation and hygiene arvices Delivery Environmental Health and Sanitation Services Covid-19 Sanitation related expenditures ion Charges Environmental sanitation Management ars/Conferences/Workshops - Domestic access to adeq. and equit. Sanitation and hygiene		220,00 220,00 200,00 200,00 200,00 200,00 200,00 200,00 200,00 200,00 200,00 200,00 200,00 200,00 200,00 200,00
bjective \$7020 rogram 91006 Sub-Program 910 Use of good 22 peration 9100 Use of good 22 bjective \$7020 rogram 91006 Sub-Program 910	Ile.2 Achieve Is and services 10205 Sanitat 901 901 Is and services 10709 Secial St Ile.2 Achieve Ile.3 Achieve	access to adeq. and equit. Sanitation and hygiene srvices Delivery Services Delivery Serviconmental Health and Sanitation Services Sovid-19 Sanitation related expenditures Serviconmental sanitation Management ars/Conferences/Workshops - Domestic access to adeq. and equit. Sanitation and hygiene srvices Delivery		220,00 220,00 200,00 200,00 200,00 200,00 20,000 20,000 20,00000000
biperation 91006 Sub-Program 910 Use of good 22 Operation 910 Use of good 22 Operation 9100 22 Operation 91006 Sub-Program 91006 Sub-Program 91006	1 16.2 Achieve 1 1 006005 1 116 910116 - 0 Is and services 1 101 910910 - 1 Is and services 1 106005 Sanital 901 910901 - 1 Is and services 1 1 16.2 Achieve 1 1	access to adeq. and equit. Sanitation and hygiene arvices Delivery Environmental Health and Sanitation Services Covid-19 Sanitation related expenditures ion Charges Environmental sanitation Management ars/Conferences/Workshops - Domestic access to adeq. and equit. Sanitation and hygiene arvices Delivery Environmental Health and Sanitation Services Environmental Health and Sanitation Services	Image: second	220,00 220,00 200,00 200,00 200,00 200,00 200,00 200,00 200,00 200,00 200,00 200,00 200,00 200,00 200,00
bjective 57020 rogram 91006 Sub-Program 910 Use of good 22 peration 9100 Use of good 22 bjective 57020 rogram 91006 Sub-Program 910 roject 910	1 1 2.2 Achieve 1 1 Social St 006005 1 1 116 910116 - 0 1 120205 Sanitati 1 1910116 - 0 1 1 1910116 - 0 1 1 102005 Sanitati 1 1010205 Sanitati 1 102005 Sanitati 1 102005 Sanitati 1 102005 ISP2. 1 114 910114 - 1 1 114 910114 - 1 1	access to adeq. and equit. Sanitation and hygiene arvices Delivery Environmental Health and Sanitation Services Covid-19 Sanitation related expenditures ion Charges Environmental sanitation Management ars/Conferences/Workshops - Domestic access to adeq. and equit. Sanitation and hygiene arvices Delivery Environmental Health and Sanitation Services Environmental Health and Sanitation Services	Image: second	220,00 220,00 220,00 220,00 200,00 20,00 20,00 200,00 200,00 200,00 200,00 200,00 200,00 200,00 200,00 200,00 200,00 200,00 200,00 200,00 200,00

2022

					Amou	ınt (GH¢)
nstitution	01	Government of Ghana Sector				
Fund Type/Source Function Code	11001 70421		Total By F	und Sourc	e	330,089
		Agriculture cs Fanteakwa South District Assembly- Osino_Agric	ulture Eastern		<u> </u>	
Organisation	1800600001]	
Location Code	0514001	Fanteakwa South District Assembly- Osino			٦	
			ompensation of emplo	yees [GFS]		305,761
bjective 000000	Compensatio	n of Employees				305,761
rogram 91008	Economic	Development			7,==	305,761
Sub-Program 910	008002 SP4.2	Agricultural Services and Management	====			305,761
peration 0000	000		0.0	0.0	0.0	305,761
-	salaries [GFS]					305,761
21	11001 Establish	ned Post		d oondooo		305,761
bjective 55020	1 2.1 End hung	er and ensure access to sufficient food	Use of goods an	a services		24,328
rogram 91008	—'I	 Development			1.==	24,328
Sub-Program 910		Agricultural Services and Management				24,328
			<u> </u>			24,328
peration 9103	301 910301 - Ex	tension Services	1.0	1.0	1.0	20,000
	s and services	acilities, Supplies and Accessories				20,000 10,000
		ance and Repairs - Official Vehicles				5,000
	10511 Local tra					5,000
peration 9103		rveillance and Management of Diseases and Pests	1.0	1.0	1.0	3,000
Use of good	s and services					3,000
22	10511 Local tra	vel cost				3,000
peration 9103	910304 - Ag	ricultural Research and Demonstration Farms	1.0	1.0	1.0	1,328
-	s and services					1,328
22	10709 Seminar	s/Conferences/Workshops - Domestic				1,328
					Amou	int (GH¢)
institution	01	Government of Ghana Sector				
Fund Type/Source Function Code	12200 70421	IGF	<u>Total By F</u>	<u>und Sourc</u>	e	8,000
Organisation	1800600001	Fanteakwa South District Assembly- Osino_Agric	ultureEastern		<u> </u>	
9 · · ·		1				
Location Code	0514001	Fanteakwa South District Assembly- Osino			<u>_</u>	
55000	2.1 End hung	er and ensure access to sufficient food	Use of goods an	d services	<u> </u>	8,000
bjective 55020 rogram 91008	<u>'-</u> 1	Development				8,000
	ï					8,000
Sub-Program 910	008002 SP4.2	Agricultural Services and Management				8,000
Operation 9103	301 910301 - Ex	tension Services	1.0	1.0	1.0	8,000
Use of good	s and services					8,000
	10700 Sominor	Conferences/Markehone Domestic				0.000

2210709 Seminars/Conferences/Workshops - Domestic

July 21, 2022

8,000

Total Cost Centre

517,453

										11111	<u>ount (GH</u>
Institution	01	Gov	vernment of	f Ghana Sect	or						
Fund Type/Source		DA	CF ASSEM	BLY			То	tal By Fu	ind Sou	ırce	110,0
Function Code	70421	Agr	riculture cs								
Organisation	1800600001	Fan	nteakwa Sou	uth District A	ssembly- Osin	o_Agriculture_	Eastern				
orgunisation	L	1_									
ocation Code	0514001	Fan	teakwa Sou	th District A	ssembly- Osing	<u> </u>					
							Use of a	goods and	l servic	es	110,0
bjective 55020	1 2.1 End h	nunger an	d ensure acc	ess to sufficie	nt food			,			
rogram 91008	— 'I	mic Deve	lopment					· <u> </u>			110,0
191000								· <u> </u>			110,0
Sub-Program 910	008002 SP	P4.2 Agric	cultural Servie	ces and Manag	gement						110,0
peration 9103	301 910301	- Extensi	on Services					1.0	1.0	1.0	20,0
										····	
Use of good	s and services	s									20,0
22	10709 Semi										20,0
peration 9103	305 910305 agricult	- Product tural inpu	tion and acqu ts at glossary	iisition of impr v)	roved agricultural	l inputs (operatio	nalise	1.0	1.0	1.0	90,0
Line of good		_									00.0
	s and services	s cialised S	Stock								90,0 40,0
	10902 Offici										40,0
										Δm	ount (GH
nstitution	01	Gov	vernment of	f Ghana Sect	or						ount (OII
und Type/Source	13132	i							10		69,3
	70421	1 – 1	riculture cs					tal By Fu	ina Sou		
Function Code		Agr	riculture cs	uth District A	ssembly- Osin	o_Agriculture_			<u>ina Sou</u> 		
Function Code Organisation	70421	Agr Fan	riculture cs nteakwa Sou						<u>ina Sou</u> 		
Function Code Organisation Location Code	70421 1800600001	Agr Fan	riculture cs nteakwa Sou		ssembly- Osin	• •	Eastern				
Function Code Organisation Location Code	0514001	Agr Fan	riculture cs hteakwa Sou hteakwa Sou	uth District A	ssembly- Osine	• •	Eastern				
Yunction Code Organisation Location Code	0514001	Agr Fan Fan	riculture cs Iteakwa Sou Iteakwa Sou d ensure acc		ssembly- Osine	• •	Eastern				69,3
Yunction Code Organisation Location Code	0514001	Agr Fan	riculture cs Iteakwa Sou Iteakwa Sou d ensure acc	uth District A	ssembly- Osine	• •	Eastern				69,3
Superior Superior Organisation Superior Superior Superior Superior Superior Superior Superior Superior Superior Superior Superior Superior Superior	1200600001 0514001 1	Agr Agr Fan	iteakwa Sou iteakwa Sou iteakwa Sou d ensure acc	Ith District A	ssembly- Osin	• •	Eastern				69,; 69,; 69,;
Function Code Organisation Code bjective 55020	1200600001 0514001 1	Agr Agr Fan	iteakwa Sou iteakwa Sou iteakwa Sou d ensure acc	uth District A	ssembly- Osin	• •	Eastern				69,; 69,; 69,;
vanction Code Organisation ocation Code bjective 55020 ogram 91008 ub-Program 910	1 1 0514001 1 1 1 </td <td>Agr Agr Fan Fan I Fan I Fan I Fan I Fan I Fan I Fan I Fan I Fan I Fan I Fan</td> <td>iculture cs nteakwa Sou iteakwa Sou d ensure acc lopment cultural Servio</td> <td>Ith District A</td> <td>ssembly- Osin</td> <td>• •</td> <td>Eastern</td> <td>goods and</td> <td></td> <td></td> <td>69,3 69,3 69,3 69,3</td>	Agr Agr Fan Fan I Fan I Fan I Fan I Fan I Fan I Fan I Fan I Fan I Fan I Fan	iculture cs nteakwa Sou iteakwa Sou d ensure acc lopment cultural Servio	Ith District A	ssembly- Osin	• •	Eastern	goods and			69,3 69,3 69,3 69,3
vanction Code Drganisation ocation Code Djective 55020 ogram 91008 ub-Program 910	1 1 0514001 1 1 1 </td <td>Agr Agr Fan Fan I Fan I Fan I Fan I Fan I Fan I Fan I Fan I Fan I Fan I Fan</td> <td>iteakwa Sou iteakwa Sou iteakwa Sou d ensure acc</td> <td>Ith District A</td> <td>ssembly- Osin</td> <td>• •</td> <td>Eastern</td> <td></td> <td></td> <td></td> <td>69, 69, 69, 69,</td>	Agr Agr Fan Fan I Fan I Fan I Fan I Fan I Fan I Fan I Fan I Fan I Fan I Fan	iteakwa Sou iteakwa Sou iteakwa Sou d ensure acc	Ith District A	ssembly- Osin	• •	Eastern				69, 69, 69, 69,
vanction Code Drganisation ocation Code bjective 55020 ogram 91008 ub-Program 910 peration 9103	1 1 0514001 1 1 1 </td <td>Agr Agr I Fan J Fa</td> <td>iculture cs nteakwa Sou iteakwa Sou d ensure acc lopment cultural Servio</td> <td>Ith District A</td> <td>ssembly- Osin</td> <td>• •</td> <td>Eastern</td> <td>goods and</td> <td></td> <td></td> <td>69,3 69,3 69,3 69,3 69,3</td>	Agr Agr I Fan J Fa	iculture cs nteakwa Sou iteakwa Sou d ensure acc lopment cultural Servio	Ith District A	ssembly- Osin	• •	Eastern	goods and			69,3 69,3 69,3 69,3 69,3
Junction Code Organisation Jocation Code bjective 55020 ogram 91008 ub-Program 910 peration 910 Use of good	Totazi	Agr Fan Fan J Fan J Fan	iculture cs nteakwa Sou teakwa Sou d ensure acc lopment ultural Servic on Services	Ith District A	ssembly- Osin	• •	Eastern	goods and			69,3 69,3 69,3 69,3 60,0 60,0
Aunction Code Organisation ocation Code Opjective 55020 ogram 91008 ub-Program 910 peration 9103 Use of good 22	To421	Agr Fan Fan J Fan J Fan	iculture cs nteakwa Sou iteakwa Sou d ensure acc lopment ultural Servic on Services es, Supplies	ess to sufficien	ssembly- Osin	• •	Eastern	goods and			69,3 69,3 69,3 69,3 69,3 69,3 60,0 60,0 23,1
aunction Code Organisation ocation Code ojective 55020 ogram 91008 ub-Program 910 beration 9100 Use of good 22 22	Tota21	Agr Fan Fan Fan Fan Fan Fan Fan Fan Fan Fan	iculture cs nteakwa Sou iteakwa Sou d ensure acc iopment ultural Servic on Services es, Supplies Items	ess to sufficien	ssembly- Osinn nt food ne	• •	Eastern	goods and			69,3 69,3 69,3 69,3 69,3 69,3 69,3 60,0 23,4 6,7
unction Code Drganisation ocation Code Dijective 55020 ogram 91008 ub-Program 910 ub-Program 910 Use of good 222 22	Total	Agr Fan Fan Fan Fan Fan Fan Fan Fan Fan Fan	iculture cs iteakwa Sou iteakwa Sou d ensure acc iopment ultural Servic on Services es, Supplies Items and Repairs	ess to sufficient	ssembly- Osinn nt food ne	• •	Eastern	goods and			69,; 69,; 69,; 69,; 69,; 69,; 69,; 60,())))))))))))))))))))))))))))))))))))
unction Code Drganisation ocation Code Detective 55020 Ogram 91008 Ub-Program 910 Use of good 22 22 22 22 22 22 22 22 22 22 22 22 22	Totazi	Agr Agr Fan Fan Fan Fan Fan Fan Fan Fan Fan Fan	iculture cs iteakwa Sou densure acc densure acc lopment on Services es, Supplies Items and Repairs ost nferences/W	ess to sufficient ess to sufficient cess and Manage and Accesso s - Official Vet /orkshops - D	ries		Eastern	goods and	d servic		69,; 69,;69,; 69,; 69,;69,; 69,;69,; 69,;69,; 69,;69,; 69,;69,; 69,;6
unction Code Organisation ocation Code Ojective 55020 ogram 91008 ub-Program 910 Use of good 22 22 22 22 22	Totazi	Agr Agr Fan Fan Fan Fan Fan Fan Fan Fan Fan Fan	iculture cs iteakwa Sou densure acc densure acc lopment on Services es, Supplies Items and Repairs ost nferences/W	ess to sufficient ess to sufficient cess and Manage and Accesso s - Official Vet /orkshops - D	nt food		Eastern	goods and			69,; 69,; 69,; 69,; 60,(60,(6,; 6,; 6,; 10,(15,(
vanction Code Organisation ocation Code bjective 55020 ogram 91008 ub-Program 910 ub-Program 910 Use of good 22 22 22 22 22 22 22 22 22 22	Tota2	Agg Fan Fan I Fan I Fan	iculture cs iteakwa Sou densure acc densure acc lopment on Services es, Supplies Items and Repairs ost nferences/W	ess to sufficient ess to sufficient cess and Manage and Accesso s - Official Vet /orkshops - D	ries		Eastern	goods and	d servic		69,3 69,3 69,3 69,3 60,0 60,0 60,0 23,1 6,1 5,1 10,1 15,1 3,5
Junction Code Organisation Joint Code Discription bjective 55020 ogram 91008 ub-Program 910 Use of good 22 22 22 22 22 22 22 22 22 22 22 22 22 23 22 24 22 25 22 26 22 27 22 28 21 29 22 20 22 22 22 22 22 23 23 24 24 25 26 26 27 27 22 28 29 29 21 20 22 22 22 22 22 23 24 24 25 25 26 26 27 27 28 28 29 29 29 29 29 29 29 2	Total	Agg Fan I Fan I Fa	iculture cs iteakwa Sou iteakwa Sou d ensure acc lopment ultural Servic on Services es, Supplies ltems and Repairs ost nferences/W ance and Mai	ess to sufficient ess to sufficient ess to sufficient ess and Manag and Accesso :- Official Vel /orkshops - D nagement of D	ssembly- Osinn nt food ne mement ries vicles viseases and Pest		Eastern	goods and	d servic		69,3 69,3 69,3 69,3 69,3 69,3 69,3 60,0 23,4 6,2 5,0 10,0 15,0 3,5
unction Code Drganisation ocation Code Dejective 55020 ogram 91008 ub-Program 910 Use of good 22 22 22 22 22 22 22 22 22 22 22 22 22	Total	Agg Fan I Fan I Fa	iculture cs iteakwa Sou iteakwa Sou d ensure acc lopment ultural Servic on Services es, Supplies ltems and Repairs ost nferences/W ance and Mai	ess to sufficient ess to sufficient ess to sufficient ess and Manag and Accesso :- Official Vel /orkshops - D nagement of D	ssembly- Osinn nt food ne mement ries vicles viseases and Pest		Eastern	goods and	d servic		69,3 69,3 69,3 69,3 69,3 69,3 60,0 23,4 6,2 5,0 10,0 15,0 3,5 3,5 3,5 3,5
unction Code Organisation ocation Code ojective 55020 ojective 55020 ub-Program 91008 ub-Program 9100 Use of good 22 22 22 22 22 22 22 22 22 2	Total	Agg Fan I Fan I Fa	iculture cs iteakwa Sou iteakwa Sou d ensure acc lopment ultural Servic on Services es, Supplies ltems and Repairs ost nferences/W ance and Mai	and Accesso - Official Vef /orkshops - D	ssembly- Osinn nt food ne mement ries vicles viseases and Pest		Eastern	goods and 1.0	d servic		69,3 69,3 69,3 69,3 69,3 69,3 60,0 23,4 6,2 5,0 10,0 15,0 3,5 3,5 3,5 3,5
Aunction Code Drganisation ocation Code bjective 55020 ogram 91008 ub-Program 910 Use of good 222 222 222 222 222 222 222	Total	Agr Fan I Fan I Fa	iculture cs iteakwa Sou iteakwa Sou d ensure acc lopment ultural Servic on Services es, Supplies ltems and Repairs ost nferences/W ance and Mai	ess to sufficient ess to sufficient ess to sufficient ess and Manag and Accesso :- Official Vel /orkshops - D nagement of D	ssembly- Osinn nt food ne mement ries vicles viseases and Pest		Eastern	goods and 1.0	d servic		69,3 69,3 69,3 69,3 69,3 69,3 60,060,0 60,0 60,060,0 60,060,0 60,00,00,00,00,00,00,00,00,00,00,00
Production Code Organisation ocation Code bjective 55020 ogram 91008 ub-Program 910 ub-Program 910 Use of good 22 Use of good 9103 Use of good 23	Total	Agr Fan Jerror Fan Jerror Fan Jerror Fan Jerror Fan Jerror Fan Jerror Fan Jerror Fan Jerror Jeror Jeror Jerror Jerror Jerror Jeror Jero	iculture cs iteakwa Sou iteakwa Sou densure acc lopment cultural Servic cultural Servic cultur	ess to sufficient ess to sufficient ess to sufficient ess and Manag and Accesso and Access	ssembly- Osinn nt food perment ries nicles omestic viseases and Pest viseases and Pest viseases and Pest viseases and Pest		Eastern	goods and 1.0	d servic		69,3 69,3 69,3 69,3 69,3 69,3 60,0 60,0 23,8 6,2 5,0, 10,0 15,0 3,5 3,5 3,5 3,5 3,5 3,5 3,5 3,5 3,5 3,5
unction Code Organisation ocation Code Ojective 55020 Ojective 5002 Ojective 50	Total	Agr Fan I Fan I Fa	iculture cs iteakwa Sou iteakwa Sou d ensure acc iopment utural Services es, Supplies Items and Repairs ost inferences/W iance and Mai inferences/W iural Researc	ess to sufficie ess to sufficie cess and Manag and Accesso - Official Vet /orkshops - D nagement of D h and Demons	ssembly- Osinn nt food perment ries nicles omestic iseases and Pest istration Farms omestic		Eastern	goods and 1.0	d servic		69,3 69,3 69,3 69,3 69,3 69,3 69,3 69,3
Prenetion Code Organisation Jocation Code bjective 55020 oogram 91008 ub-Program 910 Ube of good 22 22 22 23 24 Use of good 22 25 25 26 9103 Use of good 22 22 22 23	Tota2	Agr Fan I Fan I Fa	iculture cs iteakwa Sou iteakwa Sou densure acc iopment ultural Servic on Services es, Supplies items and Repairs ost nferences/W ural Researc inferences/W tural Researc	ess to sufficie ess to sufficie cess and Manag and Accesso - Official Vet /orkshops - D nagement of D h and Demons	ssembly- Osinn nt food perment ries nicles omestic iseases and Pest istration Farms omestic		Eastern	goods and 1.0	d servic		69,3 69,3 69,3 69,3 69,3 69,3 69,3 69,3
unction Code Drganisation ocation Code Dejective 55020 ogram 91008 ub-Program 910 Use of good 22 22 22 22 22 22 22 22 22 2	Tota21	Agg Fan Fan I Fan I	iculture cs iteakwa Sou densure acc iopment ultural Servic on Services es, Supplies items and Repairs ost nferences/W ance and Mai nferences/W tural Researc nferences/W tural Researc	ess to sufficiences to sufficiences to sufficiences to sufficiences and Manage and Accessos and Accessos - Official Veficiences of Definition of Definition of Imperiod Statement of Definition of Imperiod Statement and Demonstrations - Definition of Imperiod Statement of Definition Statement of	ssembly- Osinn nt food perment ries nicles omestic iseases and Pest istration Farms omestic	ts	Eastern	goods and 1.0	d servic		69,3 69,3 69,3 69,3 69,3 69,3 69,3 69,3

	Amo	unt (GH¢)
Institution 01 Government of Ghana Sector Fund Type/Source F1001 GOG Function Code 70133 Overall planning & statistical services (CS)	Total By Fund Source	21,924
Organisation 1800701001 Fanteakwa South District Assembly- Osino_Physical Pla	anning_Office of Departmental Head_Eastern	1
Location Code 0514001 Fanteakwa South District Assembly- Osino		
· · · · · · · · · · · · · · · · · · ·	nsation of employees [GFS]	21,924
Objective 000000 Compensation of Employees	h——	21,924
Program 91007 Infrastructure Delivery and Management	i	21,924
Sub-Program 91007001 SP3.1 Physical and Spatial Planning Development		21,924
Operation 000000	0.0 0.0 0.0	21,924
Wages and salaries [GFS] 2111001 Established Post		21,924 21,924
Institution 01 Government of Ghana Sector	Amo	unt (GH¢)
Fund Type/Source 12200 IGF	Total By Fund Source	6.000
Function Code 70133 Overall planning & statistical services (CS)	<u> </u>	
Organisation 1800701001 Fanteakwa South District Assembly- Osino_Physical Pla	anning_Office of Departmental HeadEastern	1
Location Code 0514001 Fanteakwa South District Assembly- Osino		
	Use of goods and services	6,000
Objective 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	 	6,000
Program 91007 Infrastructure Delivery and Management	₁	6,000
Sub-Program 91007001 SP3.1 Physical and Spatial Planning Development	==	6,000
Operation 911002 911002 - Land use and Spatial planning	1.0 1.0 1.0	6,000
Use of goods and services		6,000
2210709 Seminars/Conferences/Workshops - Domestic		6,000

					Amo	ınt (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fi	und Sou	ırce	220,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1800701001	Fanteakwa South District Assembly- Osino_Physic	al Planning_Office of Depar	tmental He	ead_Eastern	
Location Code	0514001	Fanteakwa South District Assembly- Osino				
			Use of goods an	d servio	es	220,000
Objective 310102	2 11.3 Enhand	e inclusive urbanization & capacity for settlement planning			li — —	220,000
Program 91007	Infrastrue	cture Delivery and Management				220,000
Sub-Program 910	007001 SP3.1	I Physical and Spatial Planning Development	====			220,000
Operation 9110)01 911001 - L	and acquisition and registration	1.0	1.0	1.0	70,000
Use of goods	s and services					70,000
- 22	10804 Contra	ct appointments				70,000
Operation 9110	911002 - L	and use and Spatial planning	1.0	1.0	1.0	80,000
Use of goods	s and services					80,000
22	10709 Semina	ars/Conferences/Workshops - Domestic				80,000
Operation 9110)03 911003 - S	treet Naming and Property Addressing System	1.0	1.0	1.0	70,000
Use of goods	s and services					70,000
22	10908 Propert	y Valuation Expenses				70,000
			Total Co	st Centr	·e	247,924

Find TypeSarce (1997) 000 17011 By Fund Source 192,6 Organisation 190001001 Trainaiswa South District Assembly-Osino 192,6 Organisation 190001001 Primatiswa South District Assembly-Osino 192,6 Department Mean Eastern 192,6 192,6 Organisation 190001001 Primatiswa South District Assembly-Osino 192,6 Department Mean Eastern 192,6 192,6 Objective (200000) 192,3 Social Weiter and Community Development 192,6 Vages and statures (GFS) 192,5 192,5 192,5 Vages and statures (GFS) 192,3 192,5 192,5 Vages and statures (GFS) 192,5 192,5 192,5 Vages and statures (GFS) 192,6 192,6 192,6 Departion 100000 0.0 0.0 175,2 Stati-Forgam 5100000 192,2 5 Social Protection Sys, 4 measures 177,3 Departion 1000001 192,2 5 Social Protection Sys, 4 measures 1,0 1,0 1,0	Institution	01	Covernment of Chang Sector	A	mount (GH¢
Function Code (PCR2) Community Development Organisation [190090101] [19009101] [19		·	Government of Ghana Sector	Total By Eund Source	100 65
Organisation Tensetsmit South District Assembly: Osino Social Welfare & Community Development. Office of Leastine Cole [6514007] Franteakows South District Assembly: Osino Compensation of employees [GFS] 775.2 Phycrive [000000] Compensation of Employees 1775.2 Phycrive [000000] Compensation of Employees 1775.2 Value 1775.2 1775.2 Stol-Program \$1000000 0.0 0.0 0.0 1775.2 Values and statifies (GFS) 1775.2 1775.2 1775.2 1775.2 Values and statifies (GFS) 1775.2 1775.2 1775.2 1775.2 Values and statifies (GFS) 1775.2 1775.2 1775.2 1775.2 Stol-Program \$1000000 0.0 0.0 0.0 1775.2 Stol-Program \$1000000 1775.2 1775.2 1775.2 Stol-Program \$1000000 1775.2 1775.2 1775.2 Stol-Program \$1000000 1775.2 1775.2 1775.2 Stol-Program \$				<u> </u>	192,65
Organisation [codective] Oppartmental Head_Eastern Location Code [6514001] [Partiestwas South District Assembly: Osino Dipective [200000] [Compensation of Employees] 1 775.2 Vigents [100000] [Compensation of Employees] 1 775.2 Sub-Program [100000] [Compensation of Employees] 1 775.2 Sub-Program [100000] 0.0 0.0 0.0 1 775.2 Wages and satisfies [GFS] 175.2 175.2 175.2 175.2 175.2 Wages and satisfies [GFS] 175.2 175.2 175.2 175.2 175.2 Wages and satisfies [GFS] 175.2 175.2 175.2 175.2 175.2 Sub-Program [1006] 165.01 Protection Sys & measures 177.3 177.3 Sub-Program [1006003] 197.2 Social Wolfwe and Community Development 177.3 Sub-Program [100601] 197.001 - Social Asservices 177.3 Sub-Program [100601] 197.001 - Social Asservices 177.3<		===		al Welfare & Community Development Office of	ı
Compensation of employees [GFS] 975.2 bijective [00000_1] [accust services Delivery 1 175.2 corpus 51005003 [472.2] Social Walfare and Community Development 175.2 vages and salaries [GFS] 175.2 175.2 vages and salaries [GFS] 175.2 z111001 Established Post 175.2 bijective [20011] 1.3 fmpt. appropriate Social Protection Sys. & messures 1 bijective [20011] 1.3 fmpt. appropriate Social Protection Sys. & messures 1 bijective [20011] 1.3 fmpt. appropriate Social Protection Sys. & messures 1 17.3 bijective [20011] 1.3 fmpt. appropriate Social Protection Sys. & messures 1 17.3 bijective [20011] 1.3 fmpt. appropriate Social Intervention programmes 1.0 0.	Organisation	1800801001			
Dijective Social Services Delivery 175.2 Sub-Program [51060] Social Services Delivery 175.2 Sub-Program [51060] Social Services Delivery 175.2 Sub-Program [51060] 0.0 0.0 0.0 175.2 Wages and salaries [GFS] 175.2 175.2 175.2 175.2 Vages and salaries [GFS] 175.2 175.2 175.2 175.2 Sub-Program [51060] 175.2 175.2 175.2 175.2 Vages and salaries [GFS] 175.2 175.2 175.2 175.2 175.2 Sub-Program [510601] 15.2 175.2	Location Code	0514001	Fanteakwa South District Assembly- Osino		
Under the groups 1 175.2 trong mm 1006 1 175.2 trong mm 1006 1 175.2 Sub-Program 1006003 1592.3 Social Webre and Community Development 1 175.2 Vages and salaries (GFS) 1 175.2 1 175.2 211001 Established Post 1 175.2 1			C	ompensation of employees [GFS]	175,20
Image: Social Services Delivery 175,2 Sab-Program [51006003] ISP23 Social Weithine and Community Development 175,2 Wages and salaries (GFS) 2111001 0.0 0.0 0.0 175,2 Wages and salaries (GFS) 2111001 175,2 175,2 175,2 Social Services Delivery 175,2 175,2 175,3 Sub-Program 5006003 1872,3 Social Weither and Community Development 177,3 Sub-Program 5100601 176,0003 1872,3 Social Weither and Community Development 177,3 Use of goods and services 4,0 1,0 1,0 1,0 1,0 Use of goods and services 5,0 210709 Seminars/Conferences/Workshops - Domestic 4,0 Deparation 10,001 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0 </td <td>bjective 000000</td> <td>) Compensati</td> <td>on of Employees</td> <td>۱<u></u> ۱۱</td> <td>175,26</td>	bjective 000000) Compensati	on of Employees	۱ <u></u> ۱۱	175,26
Sub-Program 9100000 0.0 0.0 0.0 175,2 Vages and salaries (GFS) 175,2 175,2 175,2 175,2 Vages and salaries (GFS) 175,2 175,2 175,2 175,2 Use of goods and services 177,3 177,3 177,3 177,3 Use of goods and services Delivery 177,3 177,3 177,3 177,3 Sub-Program 9100601 Social Xentries Delivery 177,3 177,3 Sub-Program 9100601 Social Xentries Delivery 177,3 177,3 Sub-Program 9100603 1872.3 Social Welfare and Community Development 177,3 Use of goods and services 4.0 1.0 1.0 4.0 210709 Seminars/Conferences/Workshops - Domestic 4.0 1.0 1.0 5.0 2210709 Seminars/Conferences/Workshops - Domestic 5.0 5.0 5.0 5.0 5.0 5.0 5.0 5.0 5.0 5.0 5.0 5.0 5.0 5.0 5.0 5.0 5.0 <td>rogram 91006</td> <td>Social Se</td> <td>rvices Delivery</td> <td>;-</td> <td></td>	rogram 91006	Social Se	rvices Delivery	;-	
Wages and salaries (GFS) 175.2 2111001 Established Post 175.2 Dejective É2010 11.3 mpl. apprlopriate Social Protection Sys. & measures 17.3 Program 19.006 Social Services Delivery 17.3 Sub-Program 19.006 [00003] SP2-3 Social Wetlare and Community Development 17.3 Sub-Program 19.00601 970607 Social Intervention programmes 1.0 1.0 1.0 4.0 Use of goods and services 4.0 1.0 1.0 1.0 5.0 210709 Seminars/Conferences/Workshops - Domestic 4.0 5.0 5.0 Use of goods and services 5.0	Sub-Program 910	006003 SP2 .3	Social Welfare and Community Development	====!	175,26
2111001 Established Post 1752 Use of goods and services 1773 Objective §20101 1.13 Impl. appriopriate Social Protection Sys. & measures 1773 Objective §20060 Issocial Services Delivery 1773 Sub-Program §10060 Issocial Services Delivery 1773 Sub-Program §1006003 Issocial Services Delivery 1773 Sub-Program §100601 910601 - Social Intervention programmes 1.0 1.0 1.0 4.0 Use of goods and services 4.0 4.0 4.0 4.0 4.0 210709 Seminars/Conferences/Workshops - Domestic 4.0 4.0 4.0 Use of goods and services 5.00 5.0 5.0 5.0 2210511 Local travel Cost 5.0 5.0 5.0 5.0 Use of goods and services 8.3 2210102 Child right promotion and protection 1.0 1.0 1.0 8.0 Preation §10604 Child right promotion and protection 5.0 5.0 5.0	Operation 0000	000		0.0 0.0 0.0	175,26
2111001 Established Post 1752 Use of goods and services 1773 Objective §20101 1.13 Impl. appriopriate Social Protection Sys. & measures 1773 Objective §20060 Issocial Services Delivery 1773 Sub-Program §10060 Issocial Services Delivery 1773 Sub-Program §1006003 Issocial Services Delivery 1773 Sub-Program §100601 910601 - Social Intervention programmes 1.0 1.0 1.0 4.0 Use of goods and services 4.0 4.0 4.0 4.0 4.0 210709 Seminars/Conferences/Workshops - Domestic 4.0 4.0 4.0 Use of goods and services 5.00 5.0 5.0 5.0 2210511 Local travel Cost 5.0 5.0 5.0 5.0 Use of goods and services 8.3 2210102 Child right promotion and protection 1.0 1.0 1.0 8.0 Preation §10604 Child right promotion and protection 5.0 5.0 5.0					
Use of goods and services 17.3 bijective [2010] [11.3 Inpl. appriopriate Social Protection Sys. & measures 17.3 trogram [91006] Social Services Delivery 17.3 Sub-Program [91006013] [SF2.3 Social Weffare and Community Development 17.7 Operation [910601] [910607 - Social Intervention programmes 1.0 1.0 1.0 4.0 Use of goods and services 4.0 4.0 4.0 4.0 4.0 Use of goods and services 4.0 4.0 4.0 4.0 4.0 Use of goods and services 5.0 5.	-		shed Post		175,26 175,26
Institution 01 Government of Ghana Sector 6.0 Use of goods and services 5.0 210511 Locali and reviewers 5.0 Use of goods and services 4.0 210513 910601 910601 10 1.0 1.0 1.0 10 1.0 1.0 1.0 10 1.0 1.0 1.0 4.0 10 1.0 1.0 1.0 4.0 10 1.0 1.0 1.0 4.0 10 1.0 1.0 1.0 4.0 10 1.0 1.0 1.0 1.0 4.0 10 1.0 1.0 1.0 1.0 1.0 5.0 10 10.0 1.0 1.0 1.0 1.0 5.0 10 1.0 1.0 1.0 1.0 1.0 1.0 1.0 3.3 10 1.0 1.0 1.0 1.0 1.0 3.3 3.3 10 1.0 1.0 1.0 1.0 1.0 3.3<				Use of goods and services	17,39
Sub-Program [ST006003] [ST2.3 Social Welfare and Community Development [17,3] Sub-Program [ST006003] [ST2.3 Social Intervention programmes 1.0 1.0 1.0 4.0 use of goods and services 4.0 4.0 4.0 4.0 4.0 use of goods and services 4.0 1.0 </td <td>bjective 620101</td> <td>1 1.3 Impl. apj</td> <td>priopriate Social Protection Sys. & measures</td> <td>۱<u>. –</u> ۱۱</td> <td>17,39</td>	bjective 620101	1 1.3 Impl. apj	priopriate Social Protection Sys. & measures	۱ <u>. –</u> ۱۱	17,39
Operation [910601] 970601 - Social Intervention programmes 1.0 1.0 1.0 4.0 Use of goods and services 4.0 210709 Seminars/Conferences/Workshops - Domestic 4.0 Operation 910603 970603 - Community mobilization 1.0 1.0 1.0 1.0 Use of goods and services 5.0 5.0 5.0 5.0 2210511 Local travel cost 5.0 5.0 5.0 Use of goods and services 8.3 8.3 2210102 Office Facilities, Supplies and Accessories 8.3 Use of goods and services 8.3 2210102 Office Facilities, Supplies and Accessories 8.3 Tratifuetion 01 Government of Ghana Sector Total By Fund Source 8.0 Fund Type/Source 1/20001 Community Development Office of Organisation Total By Fund Source 8.0 Organisation 1/800801011 Fanteakwa South District Assembly Osino Use of goods and services 8.0 Organisation 1/800801011 Fanteakwa South District Assembly Osino 8.0 8.0 Organisation 1/800801011	rogram 91006	Social Se	rvices Delivery		17,3
Use of goods and services 4.0 2210709 Seminars/Conferences/Workshops - Domestic 4.0 Operation §10603 910603 - Community mobilization 1.0 1.0 1.0 1.0 5.0 Use of goods and services 5.0 5.0 5.0 5.0 2210511 Local travel cost 5.0 5.0 Decration 910604 910604 - Child right promotion and protection 1.0 1.0 1.0 1.0 3.3 Use of goods and services 8.3 2210102 Office Facilities, Supplies and Accessories 8.3 3.3 That Type/Source 12200 10F Government of Ghana Sector 70620 70620 Community Development 8.0 Organisation 180080100 Penteakwa South District Assembly- Osino Social Welfare & Community Development	Sub-Program 910	006003 SP2 .3	Social Welfare and Community Development	===='	===== 17,39
2210709 Seminars/Conferences/Workshops - Domestic 4,0 Operation 910603 910603 910603 5,0 Use of goods and services 5,0 2210511 Local travel cost 5,0 Operation 910604 910604 5,0 Use of goods and services 5,0 2210102 Office Facilities, Supplies and Accessories 8,3 Use of goods and services 8,3 2210102 Office Facilities, Supplies and Accessories 8,3 Institution 01 Government of Ghana Sector Amount (GHu Fund Type/Source 12200 16F Community Development 8,0 Organisation 1800801001 Fanteatwa South District Assembly- Osino Social Welfare & Community Development_Office of	Operation 9106	601 910601 - S	ocial intervention programmes	1.0 1.0 1.0	4,00
2210709 Seminars/Conferences/Workshops - Domestic 4,0 Operation 910603 910603 910603 1.0 1.0 1.0 1.0 1.0 5,0 Use of goods and services 5,0 5,0 5,0 5,0 2210511 Local travel cost 5,0 5,0 Operation 910604 910604 5,0 5,0 Operation 910604 910604 cost 5,0 Use of goods and services 8,3 3,3 3,3 Z210102 Office Facilities, Supplies and Accessories 8,3 3,3 Institution 01 Government of Ghana Sector 70620 Community Development Function Code 170620 Community Development 8,0 Organisation 1800801001 Fanteakwa South District Assembly- Osino Social Welfare & Community Development_Office of 910601 Departmental Head Eastern 8,0 8,0 8,0 Use of goods and services 8,0 8,0 8,0 Diperation 19106 Isocial Protection Sys. & measures 8,0 Sub-Program <td< td=""><td>Lise of goods</td><td>s and services</td><td></td><td></td><td>4.00</td></td<>	Lise of goods	s and services			4.00
Operation 910603 910603 910603 0 1.0 <td>-</td> <td></td> <td>rs/Conferences/Workshops - Domestic</td> <td></td> <td></td>	-		rs/Conferences/Workshops - Domestic		
2210511 Local travel cost 5,0 Operation 910604 910604 - Child right promotion and protection 1.0 1.0 1.0 8,3 Use of goods and services 8,3 210102 Office Facilities, Supplies and Accessories 8,3 Institution 01 Government of Ghana Sector 1.0 1.0 1.0 1.0 Function Code 70520 IGF Total By Fund Source 8,0 Function Code 70520 Community Development 1.0 1.0 1.0 1.0 Organisation 1800801001 Fanteakwa South District Assembly- Osino Social Welfare & Community Development_Office of Departmental Head_Eastern 1.0 1.0 8,0 Use of goods and services 8,0 90061 Fanteakwa South District Assembly- Osino 1.0 1.0 8,0 Organisation 1800801001 Fanteakwa South District Assembly- Osino 1.0 1.0 8,0 Objective 620101 11.3 Impl. appriopriate Social Protection Sys. & measures 8,0 9,0 9,0 9,0 8,0 Sub-Program 19106003 1872.3 Social Welfare and Community Development 8,0				1.0 1.0 1.0	5,00
2210511 Local travel cost 5,0 Operation 910604 9106	Use of goods	s and services			5.00
Use of goods and services 8,3 2210102 Office Facilities, Supplies and Accessories 8,3 Amount (GHu 01 Government of Ghana Sector 8,3 Function Code 70620 Community Development 8,0 Organisation 1800601001 Franteakwa South District Assembly- Osino_Social Welfare & Community Development_Office of 8,0 Location Code 06514001 Franteakwa South District Assembly- Osino 0 9 Objective 620101 If anteakwa South District Assembly- Osino 9 8,0 Sub-Program 910060 Isocial Services Delivery 8,0 8,0 Sub-Program 910601 910601 - Social Intervention programmes 1.0 1.0 1.0	22	10511 Local tr	avel cost		5,00
2210102 Office Facilities, Supplies and Accessories 8,3 Amount (GHu Institution 01 Government of Ghana Sector Fund Type/Source 1/2200 1/GF Function Code 70620 Community Development Organisation 1800801001 Fanteakwa South District Assembly- Osino_Social Welfare & Community Development_Office of Location Code 0514001 Fanteakwa South District Assembly- Osino Use of goods and services 8,0 Ubjective 620101 If anteakwa South District Assembly- Osino Sub-Program 91006 Isocial Services Delivery 8,0 Sub-Program 9100601 Isocial Intervention programmes 1.0 1.0 1.0	Operation 9106	910604 - C	hild right promotion and protection	1.0 1.0 1.0	8,39
Amount (GH) Institution 01 Government of Ghana Sector Fund Type/Source 12200 IGF Total By Fund Source 8,0 Function Code 70620 Community Development 01 9100801001 Franteakwa South District Assembly- Osino_Social Welfare & Community Development_Office of 01 91006 9100601 910601 910601 Social Services Delivery 8,0 Sub-Program 91006003 ISF2.3 Social Welfare and Community Development 8,0 8,0 Operation 910601 910601 Social Intervention programmes 1.0 1.0 1.0 8,0	Use of goods	s and services			8,39
Institution 01 Government of Ghana Sector Total By Fund Source 8,0 Fund Type/Source 12200 IGF Total By Fund Source 8,0 Function Code 70620 Community Development 6 6 Organisation 1800801001 Fanteakwa South District Assembly- Osino_Social Welfare & Community Development_Office of 6 Location Code (b514001) Fanteakwa South District Assembly- Osino 6 Use of goods and services 8,0 Use of goods and services 8,0 Image: Social Services Delivery 8,0 Sub-Program 91006 ISocial Services Delivery Sub-Program 91006003 ISP2.3 Social Welfare and Community Development Operation 910661 9106601 9106601	22	10102 Office F	acilities, Supplies and Accessories		8,3
Fund Type/Source 1GF Total By Fund Source 8,0 Function Code 70620 Community Development 6 Organisation 1800801001 Fanteakwa South District Assembly- Osino_Social Welfare & Community Development_Office of 6 Location Code 0514001 Fanteakwa South District Assembly- Osino 5 8,0 Use of goods and services 8,0 Dijective £20101 11.3 Impl. appriopriate Social Protection Sys. & measures 8,0 trogram 19006 15 5 8,0 Sub-Program 91006003 15 15 8,0 Operation 910601 900601 - Social Intervention programmes 1.0 1.0 1.0	Institution	01	Government of Ghana Sector	A	mount (GH¢
Function Code 70620 Community Development Community Development Community Development Organisation Isoueotion Fanteakwa South District Assembly- Osino Social Welfare & Community Development_Office of Location Code 0514001 Fanteakwa South District Assembly- Osino Use of goods and services 8,0 Dbjective 520101 If .3 Impl. appriopriate Social Protection Sys. & measures 8,0 Sub-Program Isocial Services Delivery 8,0 Sub-Program Isocial Services Delivery 8,0 Sub-Program Isocial Services Intervention programmes 1.0 1.0 1.0		<u> </u>		Total By Fund Source	8 00
Organisation Fanteakwa South District Assembly- Osino_Social Welfare & Community Development_Office of Departmental Head_Eastern Location Code 0514001 Fanteakwa South District Assembly- Osino Use of goods and services 8,0 Objective 620101 If anne appriopriate Social Protection Sys. & measures 0006 Isocial Services Delivery 8,0 Sub-Program Isocial Services Delivery 8,0 Operation Isocial Services Delivery 8,0 Sub-Program Isocial Services Delivery 8,0 Departmention 1,0 1,0 1,0					0,00
Use of goods and services		1800801001	Fanteakwa South District Assembly- Osino_Soci	al Welfare & Community Development_Office of	 l
Use of goods and services	Location Code	0514001	Fanteakwa South District Assembly- Osino	 	
bbjective 620101 11.1 Impl. appriopriate Social Protection Sys. & measures 8,0 rogram 191006 1Social Services Delivery 8,0 Sub-Program 91006003 1SP2.3 Social Welfare and Community Development 8,0 Operation 910601 910601 - Social Intervention programmes 1.0 1.0 1.0 8,0				Use of goods and services	8,00
Image: solution program Image: solution programmes Im	bjective 620101	1.3 Impl. apj	priopriate Social Protection Sys. & measures	L	
Sub-Program 91006003 SP2.3 Social Welfare and Community Development 8,0 Operation 910601 910601 - Social Intervention programmes 1.0 1.0 1.0 8,0	rogram 91006	Social Se	rvices Delivery	'	
	Sub-Program 910	006003 SP2 .3	Social Welfare and Community Development	====	<u>8,00</u>
Use of goods and services 8,0	Operation 9106	601 910601 - S	ocial intervention programmes	1.0 1.0 1.0	8,00
Use of goods and services 8,0				-	
	Use of goods	s and services			8,00

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	Amo	unt (GH¢)
Institution 01 Government of Ghana Sector		
Fund Type/Source 12603 DACF ASSEMBLY	Total By Fund Source	30,000
Function Code 70620 Community Development		-1
Organisation 1800801001 Fanteakwa South District Assembly- Osino_Soci	al Welfare & Community Development_Office of	
Location Code 0514001 Fanteakwa South District Assembly- Osino		
	Use of goods and services	30,000
bjective 620101 1.3 Impl. appriopriate Social Protection Sys. & measures	=	30,000
rogram 91006 Social Services Delivery	;	30,000
Sub-Program 91006003 Social Welfare and Community Development		30,000
Dperation 910603 910603 - Community mobilization	1.0 1.0 1.0	10,000
Use of goods and services		10,000
2210709 Seminars/Conferences/Workshops - Domestic		10,000
peration 910604 910604 - Child right promotion and protection	1.0 1.0 1.0	10,000
Use of goods and services		10,000
2210711 Public Education and Sensitization Operation 910605 910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	10,000 10,000
Use of goods and services		10,000
2210711 Public Education and Sensitization	A	10,000
Institution 01 Government of Ghana Sector		unt (GH¢)
Fund Type/Source 12607 DACF PWD	Total By Fund Source	300,000
Function Code 70620 Community Development	<u> </u>	000,000
Organisation TRanteakwa South District Assembly- Osino_Soci	al Welfare & Community Development_Office of	
Location Code 0514001 Fanteakwa South District Assembly- Osino		
	Use of goods and services	300,000
bjective 620101 1.3 Impl. appriopriate Social Protection Sys. & measures	! ! 	300,000
rogram 91006 Social Services Delivery	,	300,000
Sub-Program 91006003 SP2.3 Social Welfare and Community Development		300,000
peration 910601 910601 - Social intervention programmes	1.0 1.0 1.0	300,000
Use of goods and services		300,000
2210119 Household Items		250,000
2210709 Seminars/Conferences/Workshops - Domestic		50,000

	Amo	unt (GH¢)
Institution 01 Government of Ghana Sector		
Fund Type/Source 11001 GOG	Total By Fund Source	138,091
Function Code 70610 Housing development		
Organisation	Office of Departmental Head_Eastern	1 _
Location Code 0514001 Fanteakwa South District Assembly- Osino		
Co	mpensation of employees [GFS]	123,629
Dijective 00000 Compensation of Employees		123,629
Program 91007 Infrastructure Delivery and Management	, 	123,629
Sub-Program 91007002 SP3.2 Public Works, Rural Housing and Water Management		123,629
Dperation 000000	0.0 0.0 0.0	123,629
Wages and salaries [GFS]		123.629
Wages and salaries [GFS] 2111001 Established Post		,
	Use of goods and services	123,629
2111001 Established Post	Use of goods and services	123,629 14,462
2111001 Established Post Dbjective 410101 1/Deepen political and administrative decentralisation	Use of goods and services [123,629 14,462 14,462
2111001 Established Post Objective 410101 Improvement Improvement Improvement Improvement	Use of goods and services [123,629 14,462 14,462
2111001 Established Post Objective 410101 Improvement Improvement Improvement Improvement	Use of goods and services [123,629 14,462 14,462 14,462 14,462
2111001 Established Post Dijective 410101 I Program 191007 Infrastructure Delivery and Management Sub-Program 91007002 ISP3.2 Public Works, Rural Housing and Water Management	Use of goods and services [123,629 123,629 14,462 14,462 14,462 14,462 14,462
2111001 Established Post Dijective 410101 I Program 191007 Infrastructure Delivery and Management Sub-Program 91007002 ISP3.2 Public Works, Rural Housing and Water Management		123,629 14,462 14,462 14,462 14,462 14,462 14,462 14,462 14,462
2111001 Established Post Dijective 410101 I/Deepen political and administrative decentralisation Program 91007 Infrastructure Delivery and Management Sub-Program 91007002 ISP3.2 Public Works, Rural Housing and Water Management Operation 911101 ISP3.2 Public Works, Rural Housing and Water Management		123,625 14,462 14,462 14,462 14,462 14,462 14,462 14,462
2111001 Established Post Dbjective 410101 IDeepen political and administrative decentralisation Program 191007 Infrastructure Delivery and Management Sub-Program 9100702 ISP3.2 Public Works, Rural Housing and Water Management Operation 911101 911101 - Supervision and regulation of infrastructure development Use of goods and services 1000000000000000000000000000000000000		123,629 14,462 14,462 14,462 14,462 14,462

	An	nount (GH¢)
Institution 01 Government of Ghana Sector		(011)
Fund Type/Source 12200 IGF	Total By Fund Source	252,021
Function Code 70610 Housing development		
Organisation I801001001 Fanteakwa South District Assembly- Osino_Works_Offic	e of Departmental Head_Eastern	
Location Code 0514001 Fanteakwa South District Assembly- Osino	 	
	Use of goods and services	37,000
Dejective 410101 Deepen political and administrative decentralisation		
rogram 91007 Infrastructure Delivery and Management	l_	37,000
		37,000
Sub-Program 91007002 SP3.2 Public Works, Rural Housing and Water Management		37,000
Decration 910115 910115 MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRAD	ING OF 1.0 1.0 1.0	37,000
Use of goods and services		37,000
2210502 Maintenance and Repairs - Official Vehicles		27,000
2210606 Maintenance of General Equipment		10,000
	Non Financial Assets	215,021
bjective 410101110eepen political and administrative decentralisation		215,021
rogram 91007 Infrastructure Delivery and Management	,— 	215,021
Sub-Program 91007002 SP3.2 Public Works, Rural Housing and Water Management	==	215,021
roject 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	215,021
Fixed assets		215,021
3111303 Toilets		165,000
3112105 Motor Bike, bicycles etc	i i i i i i i i i i i i i i i i i i i	15,021
3113110 Water Systems		35,000
	<u>An</u>	nount (GH¢)
Institution 01 Government of Ghana Sector		
Fund Type/Source 12602 DACF MP	Total By Fund Source	250,000
		—ı
Organisation	e of Departmental Head_Eastern	
Location Code 0514001 Fanteakwa South District Assembly- Osino		
	Non Financial Assets	250,000
bjective 410101110eepen political and administrative decentralisation		250,000
rogram 91007 Infrastructure Delivery and Management		250,000
Sub-Program 91007002 SP3.2 Public Works, Rural Housing and Water Management		250,000
roject 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	250,000
Fixed assets		250,000
3111103 Bungalows/Flats		150,000
3111205 School Buildings		50,000
3113108 Furniture and Fittings		50,000

		Amount (GH¢)
Institution 01 Government of Ghana Sector		7
Fund Type/Source 12603 DACF ASSEMBLY	Total By Fund Source	953,927
Function Code 70610 Housing development		Ţ
Organisation 1801001001 Fanteakwa South District Assembly- Osino_Works_Office of De	partmental Head_Eastern	±
Location Code 0514001 Fanteakwa South District Assembly- Osino		7
	f goods and services	210,000
Dbjective 410101 Deepen political and administrative decentralisation	J	T
· · · · · · · · · · · · · · · · · · ·		210,000
Program 91007 Infrastructure Delivery and Management		210,000
Sub-Program 91007002 SP3.2 Public Works, Rural Housing and Water Management		210,000
Operation 910115 MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF	1.0 1.0	.0 180,000
Use of goods and services		180,000
2210502 Maintenance and Repairs - Official Vehicles		40,000
2210602 Repairs of Residential Buildings		30,000
2210603 Repairs of Office Buildings		50,000
2210604 Maintenance of Furniture and Fixtures		30,000
2210605 Maintenance of Machinery and Plant		30,000
Dperation 911101 911101 - Supervision and regulation of infrastructure development	1.0 1.0 1	.0 30,000
Use of goods and services		30,000
2210709 Seminars/Conferences/Workshops - Domestic		30,000
	Non Financial Assets	743,927
Objective 410101 Deepen political and administrative decentralisation		743,927
Program 91007 Infrastructure Delivery and Management		743,927
Sub-Program 91007002 SP3.2 Public Works, Rural Housing and Water Management		743,927
Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0	.0 743,927
Fixed assets		743,927
3111204 Office Buildings		150,000
3111303 Toilets		33,927
3111304 Markets		30,000
3111305 Car/Lorry Park		150,000
3111308 Feeder Roads		
3112214 Electrical Equipment		130,000
		100,000
3113110 Water Systems		150,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source		DDF	Total By Fund Source	646,704
Function Code	70610	Housing development	=	
Organisation	1801001001	Fanteakwa South District Assembly- Osino_Works_Offi	ce of Departmental Head_Eastern	
Location Code	0514001	Fanteakwa South District Assembly- Osino		
			Non Financial Assets	646,704
bjective 410101	<u></u>	litical and administrative decentralisation		646,704
rogram 91007	Infrastru	cture Delivery and Management		646,704
Sub-Program 910	07002 SP3 .	2 Public Works, Rural Housing and Water Management		646,704
roject 9101	14 910114 -	ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	646,704
Fixed assets				646,704
311	11103 Bunga	lows/Flats		596,704
311	11304 Marke	ts		50,000
	-		Total Cost Centre	2,240,743

Institution 0				Amount (GH¢)
-	01	Government of Ghana Sector		
	12200		Total By Fund Source	6,000
Function Code 70	0411	General Commercial & economic affairs (CS)		
Organisation 18	801101001	Fanteakwa South District Assembly- Osino_Trade, I HeadEastern	ndustry and Tourism_Office of Department	al
Location Code	514001	Fanteakwa South District Assembly- Osino]
			Use of goods and services	6,000
Objective 580101	1.4 Ensure eq	ual rights to economic resources		6.000
rogram 91008	Economic	Development		
	!_,=		===,	6,000
Sub-Program 91008	3001 SP4.1 1	Trade, Tourism and Industrial Development		6,000
Operation 910201	910201 - Pro	omotion of Small, Medium and Large scale enterprises	1.0 1.0 1.	0 6,000
Use of goods ar				6,000
22107	709 Seminars	s/Conferences/Workshops - Domestic		6,000
				Amount (GH¢)
	01	Government of Ghana Sector		
	12603 0411		Total By Fund Source	100,000
Function Code 70	0411	General Commercial & economic affairs (CS)		
Organisation 18	004404004			
	801101001	■Fanteakwa South District Assembly- Osino_Trade, I ■HeadEastern	ndustry and Tourism_Office of Department	al
Location Code			ndustry and Tourism_Office of Department	āi
Location Code		Head_Eastern	ndustry and Tourism_Office of Department	al
	514001	Head_Eastern	·	 100,000
bjective 580101	1514001	Fanteakwa South District Assembly- Osino	·	l
Dbjective 580101	11.4 Ensure eq	Head_Eastern Fanteakwa South District Assembly- Osino ual rights to economic resources Development	·	 <u>100,000</u> <u>100,000</u> <u>100,000</u>
Dbjective 580101	11.4 Ensure eq	Head_Eastern	·	l
bjective <u>5</u> 80101 rogram <u>91008</u> Sub-Program <u>91008</u>	11.4 Ensure eq Economic 3001 \$P4.1 1	Head_Eastern Fanteakwa South District Assembly- Osino ual rights to economic resources Development	·	 <u>100,000</u> 100,000 100,000
Dbjective 580101 rogram 91008 Sub-Program 91008 Operation 910201	11.4 Ensure eq	Head_Eastern Fanteakwa South District Assembly- Osino qual rights to economic resources Development Trade, Tourism and Industrial Development	Use of goods and services	
Objective 580101 trogram 91008 Sub-Program 91008 Operation 910201 Use of goods and goods an	11.4 Ensure eq 1.1 1.2 Economic 1.2 1.2 1.2 1.2 1.2 1.2 1.2 1.2	Head_Eastern Fanteakwa South District Assembly- Osino gual rights to economic resources Development Trade, Tourism and Industrial Development Omotion of Small, Medium and Large scale enterprises	Use of goods and services	100,000 100,000 100,000 100,000 100,000 0 50,000
bjective 580101 rogram 91008 Sub-Program 91008 Operation 910201 Use of goods ar 22107	11.4 Ensure eq 1	Head_Eastern Fanteakwa South District Assembly- Osino ual rights to economic resources Development Trade, Tourism and Industrial Development omotion of Small, Medium and Large scale enterprises ducation and Sensitization	Use of goods and services	100,000 100,000 100,000 100,000 100,000 0 50,000 50,000
bjective 580101 rogram 91008 Sub-Program 91008 Operation 910201 Use of goods ar 22107	11.4 Ensure eq 1	Head_Eastern Fanteakwa South District Assembly- Osino gual rights to economic resources Development Trade, Tourism and Industrial Development Omotion of Small, Medium and Large scale enterprises	Use of goods and services	
Objective 580101 rogram 91008 Sub-Program 91008 Operation 910201 Use of goods ar 22107	11.4 Ensure eq 11.4 Ensure eq 12.5 12.5 13.5 13.5 14.5 14.5 15.5 14.5 15.5	Head_Eastern Fanteakwa South District Assembly- Osino ual rights to economic resources Development Trade, Tourism and Industrial Development omotion of Small, Medium and Large scale enterprises ducation and Sensitization	Use of goods and services	100,000 100,000 100,000 100,000 100,000 0 50,000 50,000
bjective 580101 rogram 91008 Sub-Program 91008 Operation 910201 Use of goods an 22107 Operation 910203 Use of goods an	11.4 Ensure eq 11.4 Ensure eq 11.6 Economic 11.1 Economic 11.1 Economic 11.1 Public Economic 11.1 Public Economic 2011.1 Pub	Head_Eastern Fanteakwa South District Assembly- Osino ual rights to economic resources Development Trade, Tourism and Industrial Development omotion of Small, Medium and Large scale enterprises ducation and Sensitization	Use of goods and services	

	Amount (GH¢)
Institution 01 Government of Ghana Sector	
Fund Type/Source 12200 IGF Total By H	Fund Source 6,000
Function Code 70360 Public order and safety n.e.c	
Organisation Tenteakwa South District Assembly- Osino_Disaster Prevention_Eastern	
Location Code 0514001 Fanteakwa South District Assembly-Osino	
Use of goods a	nd services6,000
Objective 380102 11.5 Reduce vulnerability to climate-related events and disasters	6,000
Program 91009 Environmental and Sanitation Management	6,000
Sub-Program 91009001 SP5.1 Disaster Prevention and Management	6,000
Operation 910701 910701 - Disaster management 1.0	1.0 1.0 6,000
Use of goods and services	6,000
2210709 Seminars/Conferences/Workshops - Domestic	6,000
	Amount (GH¢)
Institution 01 Government of Ghana Sector	
	Fund Source 80,000
Function Code 70360 Public order and safety n.e.c	
Organisation	
Location Code 0514001 Fanteakwa South District Assembly- Osino	
Use of goods a	nd services 80,000
Objective 380102 1.5 Reduce vulnerability to climate-related events and disasters	80,000
Program 91009 Environmental and Sanitation Management	00,000
	80,000
Sub-Program 91009001 SP5.1 Disaster Prevention and Management	80,000 80,000
Sub-Program 91009001 ISPS.1 Disaster Prevention and Management Operation 910701 910701 - Disaster management 1.0	
Operation 910701 - Disaster management 1.0	1.0 1.0 80,000
	1.0 1.0 80,000 80,000 80,000
Operation 910701 910701 - Disaster management 1.0 Use of goods and services	

		Amo	unt (GH¢)
01	Government of Ghana Sector		
11001	GOG Total By Fund Sou	rce	62,840
70112	Financial & fiscal affairs (CS)	— <u> </u>	
1801801001		Resource	
	Management_Eastern		
0514001	Fantaakwa South District Assembly, Osino		
0514001			
		s]	49,340
Compensati	on of Employees		49,340
Managem	nent and Administration		
!==			49,34
)1005 SP1.5	: Human Resource Management		49,340
0		0.0	40.24/
<u></u>	0.0 0.0	0.01	49,340
alaries (GES)			49,340
	shed Post		49,340
	lise of goods and servic	es [13,50
8.8 Prot. Lal	-		
-'I <u>_,</u>		!!	13,50
Managem	ient and Administration	ı——	13,50
04005 SP1 4		!'_==	
<u></u>		L	13,50
)1 911801 - P	Personnel and Staff Management 1.0 1.0	1.0	13,500
		····	
and services			13,500
	Facilities, Supplies and Accessories		,
0102 Office F	Facilities, Supplies and Accessories ars/Conferences/Workshops - Domestic		8,50
0102 Office F		Amo	8,500 5,000
0102 Office F		Amo	8,50 5,00
0102 Office F 0709 Semina	ars/Conferences/Workshops - Domestic		8,50 5,00 unt (GH¢)
0102 Office F 0709 Semina	ars/Conferences/Workshops - Domestic Government of Ghana Sector GF Total By Fund Sou		8,500 5,000 unt (GH¢)
0102 Office F 0709 Semina 01 12200 170112	ars/Conferences/Workshops - Domestic Government of Ghana Sector IGF Total By Fund Sou Financial & fiscal affairs (CS)	rce	8,50 5,00 unt (GH¢)
0102 Office F 0709 Semina 01	ars/Conferences/Workshops - Domestic Government of Ghana Sector GF Total By Fund Sou	rce	8,50 5,00 unt (GH¢)
0102 Office F 0709 Semina 12200 170112 1801801001	ars/Conferences/Workshops - Domestic Government of Ghana Sector IGF IGF Financial & fiscal affairs (CS) Fanteakwa South District Assembly- Osino_Human Resource_Human Resource_Human I Management_Eastern	rce	8,50 5,00 unt (GH¢)
0102 Office F 0709 Semina 01 12200 170112	Government of Ghana Sector IGF <i>Total By Fund Sou</i> Financial & fiscal affairs (CS) Fanteakwa South District Assembly- Osino_Human Resource_Human Resource_Human	rce	8,50 5,00 unt (GH¢)
0102 Office F 0709 Semina 12200 170112 1801801001	ars/Conferences/Workshops - Domestic Government of Ghana Sector IGF IGF Financial & fiscal affairs (CS) Fanteakwa South District Assembly- Osino_Human Resource_Human Resource_Human I Management_Eastern	Resource	8,50 5,00 <u>unt (GH¢</u>) 80,000
0102 Office F 0709 Semina 12200 12200 120112 1801801001 0514001	In the second se	Resource	8,50 5,00 unt (GH¢) 80,000
0102 Office F 0709 Semina 12200 12200 170112 1801801001 0514001 8.8 Prot. Lat	Government of Ghana Sector IGF	Resource	8,50 5,00 unt (GH¢) 80,000
0102 Office F 0709 Semina 12200 12200 170112 1801801001 0514001 8.8 Prot. Lat	ars/Conferences/Workshops - Domestic Government of Ghana Sector IGF Financial & fiscal affairs (CS) Fanteakwa South District Assembly- Osino Fanteakwa South District Assembly- Osino Use of goods and service	Resource	8,50 5,00 ant (GH¢) 80,000
0102 Office F 0709 Semina 101 1 12200 1 70112 1 1801801001 1 0514001 1 18.8 Prot. Lat 18.8 Prot. Lat	Government of Ghana Sector IGF	Resource	8,500 5,000 ant (GH¢) 80,000
0102 Office F 0709 Semina 101 1 12200 1 70112 1 1801801001 1 0514001 1 18.8 Prot. Lat 18.8 Prot. Lat	Ars/Conferences/Workshops - Domestic Government of Ghana Sector IGF	Resource	8,50 5,00 ant (GH¢) 80,000
0102 Office F 0709 Semina 01 12200 70112 1801801001 0514001 0514001 088 Prot. Lat 01005 5P1.5 1005	Ars/Conferences/Workshops - Domestic Government of Ghana Sector IGF	Resource	13,500 8,500 5,000 unt (GH¢) 80,000 80,000 80,000 80,000 80,000
0102 Office F 0709 Semina 12200 12200 12000 1801801001 0514001 18.8 Prot. Lat 1.8 Amore Lat 01005 01005 01005 03 911803 - S	ars/Conferences/Workshops - Domestic Government of Ghana Sector IGF IGF IGF Inancial & fiscal affairs (CS) Fanteakwa South District Assembly- Osino_Human Resource_Human Resource_Human Resource_Human I Management_Eastern IFanteakwa South District Assembly- Osino Use of goods and service Bour rights and promote safe and secure wking env. Tent and Administration I: Human Resource Management	rce Resource - <	8,500 5,000 ant (GH¢) 80,000
0102 Office F 0709 Semina 01	ars/Conferences/Workshops - Domestic Government of Ghana Sector IGF IGF IGF Inancial & fiscal affairs (CS) Fanteakwa South District Assembly- Osino_Human Resource_Human Resource_Human Resource_Human I Management_Eastern IFanteakwa South District Assembly- Osino Use of goods and service Bour rights and promote safe and secure wking env. Tent and Administration I: Human Resource Management	rce Resource - <	8,500 5,000 ant (GH¢) 80,000 80,000 80,000 80,000 80,000
	70112 1801801001 0514001 10514001 10514001 1005 1000 1005 1001 1001 1001 1005 18.8 Prot. Lat 1005 18.8 Prot. Lat 1005	[70112] Financial & fiscal affairs (CS) [801801001] Franteakwa South District Assembly- Osino_Human Resource_Human Resource_Human [0514001] Franteakwa South District Assembly- Osino [1] Management and Administration [1] Management and Administration [1] 0.0 0.0 [1] 0.0 0.0 [1] 0.0 0.0 [1] 0.0 0.0 [1] 0.0 0.0 [1] 0.0 0.0 [1] 0.0 0.0 [1] 0.0 0.0 [1] 0.0 0.0 [1] 0.0 0.0 [1] 0.0 0.0 </td <td>Tot12 Financial & fiscal affairs (CS) Iso1801001 Franteakwa South District Assembly- Osino Ilcompensation of Employees </td>	Tot12 Financial & fiscal affairs (CS) Iso1801001 Franteakwa South District Assembly- Osino Ilcompensation of Employees

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source		DACF ASSEMBLY	Total By Fund Source	30,000
Function Code	70112	Financial & fiscal affairs (CS)	===	
Organisation	1801801001	Fanteakwa South District Assembly- Osino_Hum Management_Eastern	nan Resource_Human Resource_Human Resou	rce
Location Code	0514001	Fanteakwa South District Assembly- Osino		
			Use of goods and services	30,000
Objective 56020	3 8.8 Prot. Labo	our rights and promote safe and secure wking env.		
Program 91001	Manageme	ent and Administration		
	!_,			
Sub-Program 91	001005 SP1.5:	Human Resource Management		30,000
Operation 911	911803 - St	aff Training and skills development	1.0 1.0 1.0	3 0,000
0	ls and services 210709 Seminar	s/Conferences/Workshops - Domestic		30,000 30,000
				Amount (GH¢)
Institution	01	Government of Ghana Sector	i	(0110)
Fund Type/Source			Total By Fund Source	25,859
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1801801001	Fanteakwa South District Assembly- Osino_Hum Management_Eastern	nan Resource_Human Resource_Human Resou	irce
Location Code	0514001	Fanteakwa South District Assembly- Osino		ĺ
			Use of goods and services	25,859
Objective 56020	3 8.8 Prot. Labo	our rights and promote safe and secure wking env.		
·	<u> </u>			25,859
Program 91001		ent and Administration		25,859
Sub-Program 91	001005 SP1.5:		====	25,859
Operation 911	803 911803 - Sta	aff Training and skills development	1.0 1.0 1.0	25,859
Use of good	Is and services			25,859
-	10710 Staff De	velopment		25,859
			Total Cost Centre	198,699

	- <u>-</u> -,		<u>Amo</u>	unt (GH¢)
Institution Fund Type/Source Function Code	01 11001 70112	Government of Ghana Sector GOG Financial & fiscal affairs (CS)	Total By Fund Source	38,170
Organisation	1801901001	Fanteakwa South District Assembly- Osino_	Statistics_Statistics_Eastern	- _
Location Code	0514001	Fanteakwa South District Assembly- Osino	1	
			Compensation of employees [GFS]	24,670
Objective 000000	Compensati	on of Employees	;	24,670
rogram 91001	Managen	ent and Administration	i	24.67
Sub-Program 910	001003 SP1 .3	Planning, Budgeting, Coordination and Statistics		24,670
Operation 0000	000		0.0 0.0 0.0	24,670
-	salaries [GFS]			24,670
21	11001 Establis	hed Post		24,67
		tical and administrative decentralisation	Use of goods and services	<u> </u>
bjective 41010	<u></u>			13,50
ogram 91001	Managen	ent and Administration	,	13,50
ub-Program 910	001003 SP1.3	: Planning, Budgeting, Coordination and Statistics		13,50
peration 0000)00 9 11701 - E	ata and information dissemination	1.0 1.0 1.0	13,50
Use of good	s and services			13,500
		acilities, Supplies and Accessories		8,50
22	10709 Semina	rs/Conferences/Workshops - Domestic	A mo	5,00 ount (GH¢
nstitution	01	Government of Ghana Sector		
und Type/Source	12200 70112		Total By Fund Source	5,00
unction Code	1801901001	Financial & fiscal affairs (CS) Fanteakwa South District Assembly- Osino_s	Statistics_Statistics_Eastern	Ţ
			 	_
ocation Code	0514001	Fanteakwa South District Assembly- Osino		
bjective 41010	1 Deepen poli	tical and administrative decentralisation	Use of goods and services	5,00
·	<u>'-' _```</u>	ent and Administration		5,00
ogram 91001	——I		= الـ	5,00
ub-Program 910	001003 SP1.3	: Planning, Budgeting, Coordination and Statistics		5,000
peration 0000)00 911701 - D	ata and information dissemination	1.0 1.0 1.0	5,000
Use of good	s and services			5,00
22	10709 Semina	rs/Conferences/Workshops - Domestic		5,00

			A	Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	20,000
Function Code	70112	Financial & fiscal affairs (CS)	==	
Organisation	1801901001	⊐ Fanteakwa South District Assembly- Osino_Statis _	stics_Statistics_Statistics_Eastern	I
Location Code	0514001	Fanteakwa South District Assembly- Osino		
			Use of goods and services	20,000
bjective 410101		iical and administrative decentralisation	اب با	20,000
rogram 91001	wanagem	ent and Administration		20,000
Sub-Program 910	01003 SP1.3	Planning, Budgeting, Coordination and Statistics	====	20,000
Operation 0000	00 911701 - D	ata and information dissemination	1.0 1.0 1.0	20,000
Use of goods	and services			20,000
221	10804 Contrac	t appointments		20,000
			Total Cost Centre	63,170
			Total Vote	8,880,736

		SUMMARY	OF EXPEN	DITURE	202 Y PROGR	2022 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING	IATION 9MIC CLA	ASSIFICATI	ON AND F.	UNDING		(in GH Cedis)			
		Central GOG and CF	d CF			9 -	u.		FUI	F U N D S / OTHERS		Development Partner Funds	rtner Funds		Grand
SECTOR / MDA / MMDA	Compensation of Employees	Goods/Service	Capex Total GoG		Comp. of Emp Gc	Comp. of Emp Goods/Service	Capex	Total IGF STATUTORY Capex ABFA	ATUTORY Ca	oex ABFA	Others	Goods Service	Capex Tot	Tot. External	Total
Fanteakwa South District Assembly- Osino	1,741,749	2,018,182	2,409,108	6,169,039	110,601	754,147	215,022	1,079,770	0	0	0	115,223	1,216,704	1,331,927	8,880,736
Management and Administration	1,115,173	847,000	275,181	2,237,354	110,601	617,147	0	727,748	•	0	0	45,859	0	45,859	3,010,961
SP1.1: General Administration	0	320,000	275,181	595,181	110,601	429,600	0	540,201	0	0	0	20,000	0	20,000	1,155,382
SP1.2: Finance and Revenue Mobilization	0	80,000	0	80,000	0	62,000	0	62,000	0	0	0	0	0	0	142,000
SP1.3: Planning, Budgeting, Coordination and	24,670	133,500	0	158,170	0	5,000	0	5,000	0	0	0	0	0	0	163,170
SP1.4: Legislative Oversights	0	270,000	0	270,000	0	40,547	0	40,547	0	0	0	0	0	0	310,547
SP1.5: Human Resource Management	1,090,503	43,500	0	1,134,003	0	80,000	0	80,000	0	0	0	25,859	0	25,859	1,239,862
Social Services Delivery	175,261	412,392	1,140,000	1,727,653	0	74,000	-	74,001	•	0	0	0	570,000	570,000	2,671,654
SP2.1 Education, youth & Sports Services	0	000'06	590,000	680,000	0	8,000	-	8,001	•	0	0	0	570,000	570,000	1,258,001
SP2.2 Public Health Services and Management	0	55,000	350,000	405,000	0	8,000	0	8,000	0	0	0	0	0	0	413,000
SP2.3 Social Welfare and Community	175,261	47,392	0	222,653	0	8,000	0	8,000	0	0	0	0	0	0	530,653
SP2.5 Environmental Health and Sanitation Services	0	220,000	200,000	420,000	0	50,000	0	50,000	0	0	0	0	0	0	470,000
Infrastructure Delivery and Management	145,554	444,462	993,927	1,583,942	0	43,000	215,021	258,021	0	0	0	0	646,704	646,704	2,488,667
SP3.1 Physical and Spatial Planning Development	t 21,924	220,000	0	241,924	0	6,000	0	6,000	0	0	0	0	0	0	247,924
SP3.2 Public Works, Rural Housing and Water Management	123,629	224,462	993,927	1,342,018	0	37,000	215,021	252,021	0	0	0	0	646,704	646,704	2,240,743
Economic Development	305,761	234,328	0	540,089	0	14,000	0	14,000	0	0	0	69,364	0	69,364	623,453
SP4.1 Trade, Tourism and Industrial Development	0	100,000	0	100,000	0	6,000	0	6,000	0	0	0	0	0	0	106,000
SP4.2 Agricultural Services and Management	305,761	134,328	0	440,089	0	8,000	0	8,000	0	0	0	69,364	0	69,364	517,453
Environmental and Sanitation Management	0	80,000	0	80,000	0	6,000	0	6,000	0	0	0	0	0	0	86,000
SP5.1 Disaster Prevention and Management	0	80,000	0	80,000	0	6,000	0	6,000	0	0	0	0	0	0	86,000

18:18:25

July 21, 2022

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Expenditure Summary by Sustainable Development Goals

			2022	2023	2024
Economic Classification			Budget	forecast	forecast
Fanteakwa South District Assembly- Osino			3,417,444	2,699,444	2,726,438
1_No Poverty		ĺ	547,392	547,392	552,866
11_Sustainable Cities and Communities			226,000	226,000	228,260
17_Partnerships for the Goals			142,000	92,000	92,920
2_Zero Hunger			211,692	211,692	213,809
3_Good Health and Well-Being			413,000	413,000	417,130
4_ Quality Education			1,258,001	590,001	595,901
6_Clean Water and Sanitation			470,000	470,000	474,700
8_ Decent Work and Economic Growth			149,359	149,359	150,853
Grand Total 0	0	0	3,417,444	2,699,444	2,726,438

In GH¢

	2020		2	021	2022	2023	2024
MMDA and Standardised Operation	Actual	Bu	dget	Est. Outturn	Budget	forecast	forecas
anteakwa South District Assembly- Osino	0		0	0	6,714,705	5,470,158	5,524,86
9101 - Generic Operations	0		0	0	4,597,253	3,981,253	4,021,065
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0)	0	0	330,600	324,600	327,84
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0)	0	0	244,000	244,000	246,44
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	0)	0	0	40,000	0	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0)	0	0	3,565,653	2,995,653	3,025,6
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING 910116 - Covid-19 Sanitation related expenditures	0		0	0	217,000	217,000	219,1
	0)	0	0	200,000	200,000	202,0
9102 - TRADE AND INDUSTRY	0		0	0	106,000	106,000	107,060
910201 - Promotion of Small, Medium and Large scale enterprises	0)	0	0	56,000	56,000	56,5
910203 - Development and promotion of Tourism potentials	0)	0	0	50,000	50,000	50,5
0103 - AGRICULTURE	0		0	0	211,692	211,692	213,809
910301 - Extension Services	0)	0	0	108,064	108,064	109,
910302 - Surveillance and Management of Diseases and Pests	0)	0	0	6,500	6,500	6,8
910304 - Agricultural Research and Demonstration Farms	0)	0	0	3,128	3,128	3,
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0)	0	0	94,000	94,000	94,9
0104 - EDUCATION	0		0	0	98,000	0	0
910402 - Supervision and inspection of Education Delivery	0)	0	0	88,000	0	
910403 - Development of youth, sports and culture	0)	0	0	10,000	0	
9105 - HEALTH	0		0	0	63,000	63,000	63,630
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0)	0	0	20,000	20,000	20,
910503 - Public Health services	0)	0	0	43,000	43,000	43,4
106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0		0	0	355,392	355,392	358,946
910601 - Social intervention programmes	0)	0	0	312,000	312,000	315,
910603 - Community mobilization	C)	0	0	15,000	15,000	15,
910604 - Child right promotion and protection	0)	0	0	18,392	18,392	18,
910605 - Combating domestic violence and human trafficking	0)	0	0	10,000	10,000	10,
107 - DISASTER PREVENTION	0		0	0	86,000	86,000	86,860
910701 - Disaster management	C	1	0	0	86,000	86,000	86,8

	2020			2021	2022	2022	0004
MMDA and Standardised Operation	Actua	_	Budget	Est. Outturn	2022 Budget	2023 forecast	2024 forecast
108 - CENTRAL ADMINISTRATION	0		0	0	565,547	85,000	85,850
910804 - Legislative enactment and oversight		0	0	0	310,547	20,000	20,20
910806 - Security management		0	0	0	130,000	0	
910807 - Support to traditional authorities		0	0	0	35,000	35,000	35,35
910809 - Citizen participation in local governance		0	0	0	30,000	30,000	30,30
910810 - Plan and budget preparation		0	0	0	60,000	0	
109 - WASTE MANAGEMENT	0		0	0	70,000	70,000	70,700
910901 - Environmental sanitation Management		0	0	0	70,000	70,000	70,70
9110 - PHYSICAL PLANNING	0		0	0	226,000	226,000	228,260
911001 - Land acquisition and registration		0	0	0	70,000	70,000	70,70
911002 - Land use and Spatial planning		0	0	0	86,000	86,000	86,86
911003 - Street Naming and Property Addressing System		0	0	0	70,000	70,000	70,70
111 - WORKS	0		0	0	44,462	44,462	44,907
911101 - Supervision and regulation of infrastructure development		0	0	0	44,462	44,462	44,90
1113 - FINANCE	0		0	0	142,000	92,000	92,920
911303 - Revenue collection and management		0	0	0	142,000	92,000	92,92
118 - DEPARTMENT OF HUMAN RESOURCES	0		0	0	149,359	149,359	150,853
911801 - Personnel and Staff Management		0	0	0	13,500	13,500	13,63
911803 - Staff Training and skills development		0	0	0	135,859	135,859	137,21
Grand Total	0	,	0	0	6,714,705	5,470,158	5,524,860

Expenditure by Operation and Source of Funding			In GH¢
	2022	2023	2024
MDA and Standardised Operation	Budget	forecast	forecas
Fanteakwa South District Assembly- Osino	7,035,933	5,791,461	5,849,30
	7,547	7,622	7,62
IGF Sources	7,547	7,622	7,62
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	330,600	324,600	327,84
IGF Sources	255,600	249,600	252,09
DACF ASSEMBLY Sources	75,000	75,000	75,75
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	244,000	244,000	246,44
IGF Sources	104,000	104,000	105,04
DACF ASSEMBLY Sources	120,000	120,000	121,20
DDF Sources	20,000	20,000	20,20
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	40,000	0	
DACF ASSEMBLY Sources	-	0	
	40,000 3,840,834	3,270,834	3,303,54
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			
GOG Sources	25,180	25,180	25,43
IGF Sources	215,022	215,022	217,17
DACF MP Sources	250,000	250,000	252,5
DACF ASSEMBLY Sources	2,133,928	2,133,928	2,155,2
DDF Sources	1,216,704	646,704	653,17
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	217,000	217,000	219,17
IGF Sources	37,000	37,000	37,37
DACF ASSEMBLY Sources	180,000	180,000	181,80
910116 - Covid-19 Sanitation related expenditures	200,000	200,000	202,00
DACF ASSEMBLY Sources	200,000	200,000	202,00
910201 - Promotion of Small, Medium and Large scale enterprises	56,000	56,000	56,50
IGF Sources	6,000	6,000	6,06
DACF ASSEMBLY Sources	50,000	50,000	50,50
910203 - Development and promotion of Tourism potentials	50,000	50,000	50,50
DACF ASSEMBLY Sources	50,000	50,000	50,50
910301 - Extension Services	108,064	108,064	109,14
GOG Sources	20,000	20.000	20,20
IGF Sources	20,000	20,000	8,08
DACF ASSEMBLY Sources	8,000	8,000	20,20
CIDA Sources	20,000	20,000	60,66
	60,064	60,064 6,500	6,50
910302 - Surveillance and Management of Diseases and Pests	6,500		
GOG Sources	3,000	3,000	3,03
CIDA Sources	3,500	3,500	3,5
910304 - Agricultural Research and Demonstration Farms	3,128	3,128	3,15
GOG Sources	1,328	1,328	1,34
CIDA Sources	1,800	1,800	1,81

Expenditure by Operation and Source of Funding

MDA and Standardised Operation	2022 Budget	2023 forecast	2024 forecast
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inpu	94,000	94,000	94,940
DACF ASSEMBLY Sources	90,000	90,000	90,900
CIDA Sources	4,000	4,000	4,040
910402 - Supervision and inspection of Education Delivery	88,000	0	a
IGF Sources	8,000	0	C
DACF ASSEMBLY Sources	80,000	0	C
910403 - Development of youth, sports and culture	10,000	0	a
DACF ASSEMBLY Sources	10.000	0	C
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	20,000	20,000	20,200
DACF ASSEMBLY Sources	20,000	20,000	20,200
910503 - Public Health services	43,000	43,000	43,430
IGF Sources	8,000	8,000	8,080
DACF ASSEMBLY Sources	35,000	35,000	35,350
910601 - Social intervention programmes	312,000	312,000	315,120
GOG Sources	4,000	4,000	4,040
IGF Sources	8,000	8,000	8,080
DACF PWD Sources	300,000	300,000	303,000
910603 - Community mobilization	15,000	15,000	15,150
GOG Sources	5,000	5,000	5,050
DACF ASSEMBLY Sources	10,000	10,000	10,100
910604 - Child right promotion and protection	18,392	18,392	18,576
GOG Sources	8,392	8,392	8,476
DACF ASSEMBLY Sources	10,000	10,000	10,100
910605 - Combating domestic violence and human trafficking	10,000	10,000	10,100
DACF ASSEMBLY Sources	10,000	10,000	10,100
910701 - Disaster management	86,000	86,000	86,860
IGF Sources	6,000	6,000	6,060
DACF ASSEMBLY Sources	80,000	80,000	80,800
910804 - Legislative enactment and oversight	310,547	20,000	20,200
IGF Sources	40,547	0	C
DACF MP Sources	250,000	0	C
DACF ASSEMBLY Sources	20,000	20,000	20,200
910806 - Security management	130,000	0	a
IGF Sources	70,000	0	C
DACF ASSEMBLY Sources	60,000	0	(
910807 - Support to traditional authorities	35,000	35,000	35,350
DACF ASSEMBLY Sources	35,000	35,000	35,350
910809 - Citizen participation in local governance	30,000	30,000	30,300
DACF ASSEMBLY Sources	30,000	30,000	30,300

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Expenditure by Operation and Source of Funding			In GH¢
	2022	2023	2024
MDA and Standardised Operation	Budget	forecast	forecast
910810 - Plan and budget preparation	60,000	0	(
DACF ASSEMBLY Sources	60,000	0	(
910901 - Environmental sanitation Management	70,000	70,000	70,700
IGF Sources	50,000	50,000	50,50
DACF ASSEMBLY Sources	20,000	20,000	20,20
911001 - Land acquisition and registration	70,000	70,000	70,700
DACF ASSEMBLY Sources	70,000	70,000	70,70
911002 - Land use and Spatial planning	86,000	86,000	86,860
IGF Sources	6,000	6,000	6,06
DACF ASSEMBLY Sources	80,000	80,000	80,80
911003 - Street Naming and Property Addressing System	70,000	70,000	70,700
DACF ASSEMBLY Sources	70,000	70,000	70,70
911101 - Supervision and regulation of infrastructure development	44,462	44,462	44,907
GOG Sources	14,462	14,462	14,60
DACF ASSEMBLY Sources	30,000	30,000	30,30
911303 - Revenue collection and management	142,000	92,000	92,920
IGF Sources	62,000	12,000	12,12
DACF ASSEMBLY Sources	80,000	80,000	80,80
911701 - Data and information dissemination	38,500	38,500	38,88
GOG Sources	13,500	13,500	13,63
IGF Sources	5,000	5,000	5,05
DACF ASSEMBLY Sources	20,000	20,000	20,20
911801 - Personnel and Staff Management	13,500	13,500	13,63
GOG Sources	13,500	13,500	13,63
911803 - Staff Training and skills development	135,859	135,859	137,218
IGF Sources	80,000	80,000	80,80
DACF ASSEMBLY Sources	30,000	30,000	30,30
DDF Sources	25,859	25,859	26,11
Grand Total 0	0 7,035,933	5,791,461	5,849,300

Expe				
Francis	tional Classification	2022 Budgat	2023 forecast	2024 forecas
	tional Classification akwa South District Assembly- Osino	Budget	-	5,849,30
-antea 70111	Exec. & leg. Organs (cs)	7,035,933 1,462,875	5,791,461 936,403	5,649,50 945,69
	Sources			25,43
GF So		25,180	25,180	364,75
	MP Sources	477,694	361,222	304,75
	ASSEMBLY Sources	250,000	-	535,30
	ources	690,001	20,000	20,20
	Financial & fiscal affairs (CS)	20,000 329,859	279,859	282,65
		27,000		
	GOG Sources		27,000	27,27
		147,000	97,000	97,97
	ASSEMBLY Sources	130,000	130,000	131,30
DDF S		25,859	25,859	26,11
0133	Overall planning & statistical services (CS)	226,000	226,000	228,26
IGF So		6,000	6,000	6,0
DACF	ASSEMBLY Sources	220,000	220,000	222,2
0360	Public order and safety n.e.c	86,000	86,000	86,86
IGF So	urces	6,000	6,000	6,06
DACF	ASSEMBLY Sources	80,000	80,000	80,8
0411	General Commercial & economic affairs (CS)	106,000	106,000	107,06
IGF So	purces	6,000	6,000	6,06
DACF	ASSEMBLY Sources	100,000	100,000	101,00
0421	Agriculture cs	211,692	211,692	213,80
GOG S	Sources	24,328	24,328	24,57
IGF So	purces	8,000	8,000	8,08
DACF	ASSEMBLY Sources	110,000	110,000	111,10
CIDA S	Sources	69,364	69,364	70,05
0610	Housing development	2,117,114	2,117,114	2,138,28
GOG S	Sources	14,462	14,462	14,60
IGF So	nurces	252,021	252,021	254,54
DACF	MP Sources	250,000	250,000	252,5
DACF	ASSEMBLY Sources	953,927	953,927	963,4
DDF S	ources	646,704	646,704	653,17
0620	Community Development	355,392	355,392	358,94
GOG S	Sources	17,392	17,392	17,56
IGF So	purces	8,000	8,000	8,08
DACF	ASSEMBLY Sources	30,000	30,000	30,30
DACE	PWD Sources	300,000	300,000	303.00

Expenditure by Functions of Government and Source of Fundin			In GH¢
	2022	2023	2024
Functional Classification	Budget	forecast	forecast
70721 General Medical services (IS)	413,000	413,000	417,130
IGF Sources	8,000	8,000	8,080
DACF ASSEMBLY Sources	405,000	405,000	409,050
DDF Sources	0	0	(
70740 Public health services	470,000	470,000	474,700
IGF Sources	50,000	50,000	50,500
DACF ASSEMBLY Sources	420,000	420,000	424,200
70980 Education n.e.c	1,258,001	590,001	595,901
IGF Sources	8,001	1	1
DACF ASSEMBLY Sources	680,000	590,000	595,900
DDF Sources	570,000	0	(
Grand Total 0 0 0	7,035,933	5,791,461	5,849,300

Expenditure Summary by Classification of Function	In GH¢			
		2022	2023	2024
Functional Classification		Budget	forecast	forecast
anteakwa South District Assembly- Osino		7,035,933	5,791,461	5,849,300
70111 Exec. & leg. Organs (cs)	ĺ	1,462,875	936,403	945,691
70112 Financial & fiscal affairs (CS)		329,859	279,859	282,658
70133 Overall planning & statistical services (CS)		226,000	226,000	228,260
70360 Public order and safety n.e.c		86,000	86,000	86,860
70411 General Commercial & economic affairs (CS)		106,000	106,000	107,060
70421 Agriculture cs		211,692	211,692	213,809
70610 Housing development		2,117,114	2,117,114	2,138,285
70620 Community Development		355,392	355,392	358,946
70721 General Medical services (IS)		413,000	413,000	417,130
70740 Public health services		470,000	470,000	474,700
70980 Education n.e.c		1,258,001	590,001	595,901