



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2019-2022

### PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

AHAFO ANO SOUTH-EAST DISTRICT ASSEMBLY

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## ACRONYMS

AEOs	:	Agriculture Extension Officers
AIDS	:	Acquired Immune Deficiency Syndrome
BAC	:	Business Advisory Centre
BECE	:	Basic Education Certificate Examinations
CF	:	Common Fund
CHPS	:	Community Health Planning Services
CIDA	:	Canadian International Development Agency
CIP	:	Community Initiated Projects
CoC	:	Code of Conduct
CoS	:	Conditions of Service
DACF	:	District Assembly Common Fund
DDF	:	District Development Facility
DEOC	:	District Education Over-Sight Committee
DIISEC	:	District Security Committee
DMTDP	:	District Medium Term Development Plan
DPCU	:	District Planning Co-ordinating Unit
EMIS	:	Electronic Management Information System
GHe	:	Ghana Cedis
GOG	:	Government of Ghana
GPEG	:	Ghana Partnership for Education Grant
GSGDA II	:	Ghana Shared Growth and Development II
HIV	:	Human Immune Virus
HR	:	Human Resource
HTC	:	HIV Testing and Counseling
ICT	:	Information and Communication Technology
IGF	:	Internally Generated Funds
INSET	:	In-Service Education and Training
IRDP	:	Integrated Rural Development Programme
KVIP	:	Kumasi Ventilated Improved Pit
LEAP	:	Livelihood Empowerment Against Poverty
LED	:	Local Economic Development
LGS	:	Local Government Service
LGSS	:	Local Government Service Secretariat
M&E	:	Monitoring and Evaluation
MP	:	Member of Parliament
MSMEs	:	Medium Scale and Middle Enterprises
NADMO	:	National Disaster and Management Organisation
NALAG	:	National Association of Local Authorities of Ghana
NFED	:	Non-Formal Education Division
NGOs	:	Non-Governmental Organisation (s)
NHIS	:	National Health Insurance Scheme
NID	:	National Immunisation Department
NSS	:	National Service Scheme
NYEA	:	National Youth Employment Agency
OM	:	Operation and Management
PLWHIV	:	People Living With HIV
PMS	:	Performance Management System
PWDs	:	Persons With Disabilities
SDS	:	service Delivery Standard
SIF	:	Social Investment Fund
SoS	:	Scheme of Service
STIs	:	Sexually Transmitted Infections
T&CP	:	Town and Country Planning

## PART A: INTRODUCTION

### 1. ESTABLISHMENT OF THE DISTRICT

Ahafo-Ano South East District Assembly was carved out of the former AhafoAno South District by the Legislative Instrument 2324 (L.I. 2324),2017. It was created and inaugurated on Thursday, 15th March, 2018.

#### 1.1 Location and Size

AhafoAno South East District with its capital at Adugyama (About 42km from Kumasi) North-Western part of Ashanti Region Longitude -1.87, Latitude 6.88, Altitude 267.5. It has a land size of 520.4km<sup>2</sup> representing 2.2 percent of the region's total surface area (24,370.5km<sup>2</sup>).

#### 1.2 District Boundaries

**North** – Offinso North District, Akomadan

**South** – AhafoAno South-West District, Mankranso

**East** –AtwimaNwabiagya North District, Barekese

**West** – Tano South Municipal, Bechem of BrongAhafo Region

**North-East** – Offinso Municipal, Offinso

**South-East** – AtwimaNwabiagya Municipal, Nkawie

**South-West** – AhafoAno North Municipa, Tapa

### 2. POPULATION STRUCTURE

#### Demographic Characteristics

The projected population for 2019 is 63,162 using the Annual Intercensal Growth Rate of 0.94%.Males form about 50.8% of the total estimated population and females 49.2%.

### 3. DISTRICT ECONOMY

#### AGRICULTURE

The Agriculture Sector employs about 76% of the Labour Force and it is estimated that 75 percent of income of the people in the District comes from Agriculture. Farmers in the District, mostly engage in subsistence farming. Food and Cash Crops cultivated are: Rice, Maize, Tomatoes, Plantain, Cocoa, Citrus, Palm Fruits, etc.

## **MARKET CENTRE**

The District has Four weekly markets. These are, Adugyama (Sundays), Pokukrom (Tuesdays), Asuodei (Thursday), and Sabronum (Tuesdays).

## **ROAD NETWORK**

The District has estimated Road Network coverage of 223.0km. Out of this, 172.6km representing 77.4% are engineered and 50.4km (22.6%) are un-engineered which need routine and periodic maintenance. The main road is Kumasi-Sunyani road passes through the District's Capital(Adugyama).

## **EDUCATION**

The District has 180 Schools (65 Pre-schools [54 public; 11 Private], 65 Primary [54 public; 11 Private], 47 JHS [39 public; 8 Private] and 3 SHS [1 public; 2 Private]). Pupil-Teacher Ratio is 19:1, Pupil-Classroom Ratio is 35:1, Pupil-Furniture Ratio is 3:1 and School Coverage rate is 80%.

## **HEALTH**

The District has a total of 9 Health Facilities (2 Hospitals [Both Private], 2 Health Centres, 4 CHPS and 1 RCH), Doctor Population Ratio is 1:31,581, Nurse Population Ratio is 1:971 and Health Coverage Ratio of 1:10 Communities.

## **WATER AND SANITATION**

There are 122 Boreholes, 2 Mechanised Boreholes [1 Private], 8 Hand-dug Wells, 2 Small Town Water System and 40 standpipes in the District with a Potable Water Coverage of 60%. The District has 72 Approved Dumping Sites (Solid), 626 Household Latrines and 125 Improved Communal Toilet Facilities (Liquid)

## **ENERGY**

33.3% of the communities in the district are with electricity while 77.7% are without electricity.

## **4. VISION OF THE DISTRICT ASSEMBLY**

To provide an excellent service delivery that ensure fair socio-economic opportunities for the development of its citizens.

## **5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY**

To improve the living standards of the people in the district through the efficient and effective mobilization of resources for the implementation of programmes, Projects and activities to resolve identified development gaps.

## **KEY ACHIEVEMENTS IN 2018**

All of the Projects were inherited from the Old AhafoAno South District Assembly which were as following:

### **Education**

- 3No. 3-Unit Classroom Blocks constructed at Adugyama
- 1No. 6-Unit Classroom Block rehabilitated at Potrikrom
- 1No. Teachers' Quarters constructed at Sabronum Camp
- 2No. 6-Unit Classroom Blocks on-going at Sabronum
- 4No. Teachers' Quarters on-going at EssienkyemBonsukrom, Aponaponso, Pokuase and Asukese

### **Health**

- 1No. CHPS constructed at Pokuase
- 1No. Nurses Quarters on-going at Sabronum
- 1No. Maternity Block on-going at Fawoman

### **Water and Sanitation**

- 3No. Toilet Facilities constructed at Aburaso, Asuodei and Pokukrom
- 2No. Toilet Facilities rehabilitated at Nsuta and Dwenewoho,
- 1No. Community Water System on-going at Biemso No. 1
- National Sanitation Day organised

### **Social Interventions Programmes**

- 4No. Training Programme on HIV/AIDS organised.
- Distribution of LEAP funds assisted.

### **Capacity Building Programmes**

- 2No. Training Programmes for staff and Assembly Members organised.

## 6. REVENUE AND EXPENDITURE PERFORMANCE

### (a) REVENUE PERFORMANCE

ITEM	2018		
	Budget	Actual as at May - Sept	% performance at Sept,2018
Property Rate	19,039.90	13,588.00	71%
Fees	31,520.00	29,064.70	92%
Fines	8,024.08	-	-
Licenses	19,743.77	18,900.00	96%
Land	12,769.00	-	-
Rent	8,718.92	-	-
Investment	7,236.00	-	-
Miscellaneous	6,276.08	1,332.10	21%
<b>Total</b>	<b>113,327.75</b>	<b>62,884.80</b>	<b>55%</b>

### (b) EXPENDITURE PERFORMANCE

	2018 Budget (GHC)	2018 Actual as at May to 30th Sept. (GHC)	% performance at Sept,2018
Compensation of Employees	6,000.00	2,000.00	33%
Good & Service	84,662.20	60,884.80	72%
CAPEX	22,665.55	-	
<b>TOTAL</b>	<b>113,327.75</b>	<b>62,884.80</b>	<b>55%</b>

## PART A: STRATEGIC OVERVIEW

### NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS

#### AND COST

Focus Area	Policy Objectives	SDGs	SDG Targets	Budget (GHC)
Local Government and Decentralisation		Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	16.6 Develop effective, accountable and transparent institutions at all levels	1,867,030.69
		Goal 17. Strengthen the means of implementation and revitalize the global partnership for sustainable development	17.9 Enhance international support for implementing effective and targeted capacity-building in developing countries to support national plans to implement all the sustainable development goals, including through North-South, South-South and triangular cooperation	
Public Policy Management	Enhance capacity for policy formulation and coordination	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	16.6 Develop effective, accountable and transparent institutions at all levels	
		Goal 17. Strengthen the means of implementation and revitalize the global partnership for sustainable development	17.9 Enhance international support for implementing effective and targeted capacity-building in developing countries to support national plans to implement all the sustainable development goals, including through North-South, South-South and triangular cooperation 17.14 Enhance policy coherence for sustainable development	
Transport Infrastructure:	Improve efficiency and	Goal 9. Build resilient infrastructure, promote	9.1 Develop quality, reliable, sustainable and resilient	

Road, Rail, and Water	effectiveness of road transport infrastructure and services	inclusive and sustainable industrialization and foster innovation	infrastructure, including regional and trans-border infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all	711,851.52
		Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable	11.2 By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons	
Energy And Petroleum	Ensure availability of, clean, affordable and accessible energy	Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all	7.1 By 2030, ensure universal access to affordable, reliable and modern energy services 7.2 By 2030, increase substantially the share of renewable energy in the global energy mix 7.3 By 2030, double the global rate of improvement in energy efficiency 7.a By 2030, enhance international cooperation to facilitate access to clean energy research and technology, including renewable energy, energy efficiency and advanced and cleaner fossil-fuel technology, and promote investment in energy infrastructure and clean energy technology 7.b By 2030, expand infrastructure and upgrade technology for supplying modern and sustainable energy services for all in developing countries, in particular least developed countries, and small island developing States	

Education and Training	Enhance inclusive and equitable access to, and participation in quality education at all levels	Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	9.c Significantly increase access to information and communications technology and strive to provide universal and affordable access to the Internet in least developed countries by 2020	1,388,595.31
		Goal 17. Strengthen the means of implementation and revitalize the global partnership for sustainable development	17.8 Fully operationalize the technology bank and science, technology and innovation capacity-building mechanism for least developed countries by 2017 and enhance the use of enabling technology, in particular information and communications technology 17.17 Encourage and promote effective public, public-private and civil society partnerships, building on the experience and resourcing strategies of partnerships	
Sports and Recreation	Enhance sports and recreational Infrastructure	Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans-border infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all	
		Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	16.6 Develop effective, accountable and transparent institutions at all levels	
Health and health Services	Ensure reduction of new HIV, AIDS/STIs and other infections, especially among	Goal 3. Ensure healthy lives and promote well-being for all at all age	3.3 By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases	

	vulnerable groups			
Agric and Rural Development	Ensure improved Public investment	Goal 1. End poverty in all its forms everywhere	1.1 By 2030, eradicate extreme poverty for all people everywhere, currently measured as people living on less than \$1.25 a day 1.2 By 2030, reduce at least by half the proportion of men, women and children of all ages living in poverty in all its dimensions according to national definitions	<b>699,681.13</b>
		Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture	2.3 By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment 2.a Increase investment, including through enhanced international cooperation, in rural infrastructure, agricultural research and extension services, technology development and plant and livestock gene banks in order to enhance agricultural productive capacity in developing countries, in particular least developed countries	
Private Sector Development	Improve business financing	Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	8.10 Strengthen the capacity of domestic financial institutions to encourage and expand access to banking, insurance and financial services for all	
Mineral Extraction	Ensure sustainable extraction of mineral resources	Goal 15. Protect, restore and promote sustainable use of terrestrial	15.1 By 2020, ensure the conservation, restoration and sustainable use of terrestrial and inland freshwater	

		ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss	ecosystems and their services, in particular forests, wetlands, mountains and drylands, in line with obligations under international agreements 15.2 By 2020, promote the implementation of sustainable management of all types of forests, halt deforestation, restore degraded forests and substantially increase afforestation and reforestation globally	
Environmental Pollution	Reduce environmental pollution	Goal 6. Ensure availability and sustainable management of water and sanitation for all	6.3 By 2030, improve water quality by reducing pollution, eliminating dumping and minimizing release of hazardous chemicals and materials, halving the proportion of untreated wastewater and substantially increasing recycling and safe reuse globally 6.6 By 2020, protect and restore water-related ecosystems, including mountains, forests, wetlands, rivers, aquifers and lakes	<b>773,097.07</b>
Climate Variability and Change	Enhance climate change resilience	Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture	2.4 By 2030, ensure sustainable food production systems and implement resilient agricultural practices that increase productivity and production, that help maintain ecosystems, that strengthen capacity for adaptation to climate change, extreme weather, drought, flooding and other disasters and that progressively improve land and soil quality	
<b>TOTAL</b>				<b>5,440,255.72</b>

## 1. GOAL

The overall goal of the Ahafo-Ano South-East District Assembly is to achieve rapid and sustainable growth and improved living conditions through addressing the infrastructural, socio-economic and other identified development gaps in the District.

## 2. CORE FUNCTIONS

The functions of the Assembly are derived from the Local Governance Act 2016 (Act 936), LI 2323, 2018, LI 1961, 2009, LI 1967, 2010 and other enactments

- Be responsible for the overall development of the District.
- Formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the District.
- Promote Local Economic Development (LED) activities in the District.
- Promote and support productive activity and social development in the District and remove any obstacles to initiative and development.
- Sponsor the education of students from the District to fill particular manpower needs of the District especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the District.
- Be responsible for the development, improvement and management of human settlements and the environment in the District.
- In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the District.
- Ensure ready access to courts in the District for the promotion of justice.
- Act to preserve and promote the cultural heritage within the District.
- Monitor the execution of projects under approved development plans and assesses and evaluates their impact on the people's development, the District and National economy.
- Initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment.
- Perform any other functions that may be provided under another enactment.

## 3. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year 2017	Value 2017	Year 2018	Value 2018	Year 2019	Value 2019
Local Economic Development productivity and IGF improved	Number of Modern Markets developed			2018	0	2019	2
Local resources and raw materials enhancement improved	Number of New Industries/Factories established			2018	0	2019	2
Tourist site potentials developed	Number of domestic tourist sites developed			2018	0	2019	1
Agricultural productivity improved	Average percentage in total quantity of selected food crops			2018	25.1%	2019	45.0%
	Percentage of Arable Land under cultivation			2018	23.0%	2019	30.0%
	Number of people engaged under the PFJ			2018	650	2019	1,000
Access to employment and trading skills especially among youth enhanced	Number of New Jobs created			2018	1,162	2019	1,800
	Youth unemployment rate			2018	2.8%	2019	2.0%
Access to basic and secondary education improved	Net Enrolment Ratio			2018	75.7%	2019	78.5%
	Gender Parity Index			2018	0.90	2019	0.95
	BECE pass rate			2018	32.5%	2019	45.0%
Access to quality healthcare improved	Doctor-to- population ratio			2018	1:31,581	2019	1:22,496
	Nurse-to-population ratio			2018	1:971	2019	1:794
Incidence of Maternal and Infant mortality, Malaria and other diseases reduced	Number of Functional Health Facilities			2018	9	2019	11
	Maternal Mortality ratio			2018	0.001	2019	0.000
Incidence of HIV and other STIs reduced	Infant Mortality ratio			2018	0.001	2019	0.000
	HIV/AIDS Prevalence Rate			2018	0.07%	2019	0.01%

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year 2017	Value 2017	Year 2018	Value 2018	Year 2019	Value 2019
Incidence of HIV and other STIs reduced	HIV/AIDS Prevalence Rate			2018	0.07%	2019	0.01%
Adequate support to vulnerable and marginalized people provided	Total number of recorded cases of child abuse			2018	7	2019	5
	Number of people supported under LEAP			2018	1,150	2019	1,450
Access to potable water supply improved	Percentage of Population with Sustainable Access to Safe Water Sources			2018	60%	2019	68%
Access to improved sanitation facilities enhanced	Proportion of Population with access to improved sanitation services			2018	31.0%	2019	40%
	Number of communities achieving Open Defecation Free (ODF) status			2018	0	2019	2
Access to road networks improved	Percentage of feeder road network in good condition			2018	37.0%	2019	45.0%
	Length of road tarred			2018	5.0km	2019	20.0km
Access to energy generation capacity expanded	Percentage of households with access to electricity			2018	40%	2019	70%
Access to quality housing improved	Number of communities with named streets			2018	1	2019	3
Degraded forest reserves and other areas restored	Total area of degraded restored/rehabilitated (Ha)			2018	1.5ha 0.8ha	2019	3.0ha 3.0ha 3.0ha
	a. Forest b. Mining c. Dry and Wetlands				2.5ha		

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year 2017	Value 2017	Year 2018	Value 2018	Year 2019	Value 2019
Service delivery efficiency improved	Percentage of Annual Action Plan implemented			2018	73.5%	2019	95.0%
	Percentage of substructures functioning adequately			2018	20%	2019	80%
IGF mobilisation strengthened	Percentage growth of Internally Generated Fund			2018	-	2019	35.0%
Adequate security services and safety assurance provided	Number of communities affected by disaster			2018	6	2019	5
	Police Citizen Ratio			2018	1:10,527	2019	1:7,000

#### Revenue Mobilization Strategies for Key Revenue Sources

- Provision of logistic for revenue collectors
- Provision of revenue database
- Setting of target for revenue collectors
- Monitoring and evaluation of revenue collectors' activities
- Assessing and valuation of all properties in the district



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

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

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

##### **The budget programme objectives are:**

- To ensure effective implementation of the decentralisation policy and programmes.
- To promote and improve the efficiency and effectiveness of performance in the public and civil services.
- To reduce spatial development disparities among different ecological zones in the District.
- To improve fiscal revenue mobilization and management.
- To improve public expenditure management.

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

The management and administration programme is intended to support the implementation of decentralisation policy in the District through the provision of effective local governance, reducing spatial development disparities, improving fiscal revenue and expenditure management. The implementation of this programme will be achieved through general administration, finance and revenue mobilisation, planning, budgeting and coordination, legislative oversights and human resource management. This programme will be funded from IGF, DACF, GOG, DDF and other Donor Funds.

## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

The sub-programme objectives of the General Administration are:

- To ensure functionality of the substructures of the Assembly.
- To promote the efficiency and effectiveness of staff and assembly members' performance in the public services.
- To promote the implementation of Community Initiated Projects in the District.

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

The sub-programme seeks to perform the core functions of ensuring transparency and good governance in the District through the implementation of programmes, projects and activities undertaken by the six decentralized departments and the other four non-decentralised departments in order to ensure the effectiveness and efficiency in the performance of the District.

The sub-programme is being delivered through the offices or units of the Central Administration. The various units involved in the delivery of the sub-programme include: Administration Unit, Stores Unit, Transport Unit, Registry Unit, Radio Unit, Typing Pool Unit, Procurement Unit and Internal Audit Unit.

The sub-programme is being implemented with the total support of 18 staff of the Central Administration Department. These staffs are involved in the delivery of the sub-programme. The sub-programme is being funded through the IGF, DACF, GOG and other Donor Funds. The beneficiaries of this sub-programme are the Central Administration Department, Other Departments/Units and the General Public. The challenges facing the Departments include, inadequate staff accommodation, inadequate vehicles and other logistics.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Security services improved	Number of DISEC meetings held		6	12	12	12	12
	Amount located to logistical support		6,000.00	€7,000.00	€8,000.00	€9,000.00	€10,000.00
	Amount located to infrastructural support		10,000.00	€10,000.00	€11,000.00	€12,000.00	€15,000.00
Community Initiated Projects established	Number of projects initiated by communities		6	8	9	10	12
	Amount of support paid under SIF		0.00	€334,565.5	-	-	-
Staff accommodation and working environment enhanced	Number of staff accommodation rehabilitated		0	0	3	4	5
	Number of staff offices equipped		5	10	11	11	11
	Number of staff provided with transfer grants		0	10	5	5	8
	Number of vehicles maintained and repaired		2	3	5	6	7
	Number of staff accommodation constructed		0	2	3	4	5
Functionality of substructure enhanced	Number of substructures established and functional		0	5	5	5	5
National Celebrations observed	Number of National Celebrations organised		2	4	4	4	4

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

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

Operations	Projects
Procure refreshment items	construction of Administration block Adugyama
Pay Utilities Bills (Electricity, Water and Post Office etc.)	
Provide for maintenance and repairs of vehicles	
Provide for maintenance of official vehicles	
Provide for maintenance of equipment and machinery	
Provide for running cost and lubricants for official vehicles	
Pay transfer grants	
Provide for Travel and Transport allowance for staff	
Provide for Hosting of official guests	
Provide for maintenance of residential buildings	
Provide for maintenance of office buildings	
Provide for maintenance of furniture and fittings	
Provide for printed materials and stationery	
Provide for other administrative expenses	
Provide for donations	
Support National Celebrations (6 <sup>th</sup> March, Religious Festivities etc)	
Organise Workshop for women economic and political empowerment	
Provide support to security services	
Provide support to Community Initiated Projects	
Pay counterpart funding to support SIF programmes and projects	
Establish and strengthen sub-district structures	
Pay NALAG Dues and Dailies	
Supply of Political Maps (Arrears)	
Provide for office facilities, supplies and other accessories	
Provide funds for other recurrent expenditures	
Provide contingency and other unseen expenses	
Provide support to MPs CF Programmes and Projects	
Provide support to MPs SIF projects	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

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

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

The sub-programme objectives of the Finance and Revenue Mobilisation are:

- To improve revenue mobilisation and management.
- To ensure effective utilisation of the resources of the District.

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

The sub-programme looks at the fiscal revenue mobilisation and management by ensuring adequate public expenditure management. This is to ensure that adequate revenue is mobilised locally to realise the budget estimate for the year. The sub-programme is to be delivered through the Finance Department using the Treasury Unit and Revenue Mobilisation Unit. The Department will ensure the payment of compensation, allowances, charges and prepare other financial documents and reports necessarily to generate funds to the District.

There are 9 staff under the Finance Department and Revenue Mobilization Unit to implement this sub-programme. The sub-programme is to be funded from IGF and DACF. It is expected that the sub-programme is to benefit the Finance Department, Other Departments/Units and the general public. The challenge faced by the Department in implementing the sub-programme include lack of permanent vehicle and other logistics like rain coats, torchlights, identification cards and wellington boots for revenue mobilisation.

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Payment of Salaries and Allowances	Number of Staff paid under IGF		0	7	7	7	7
	Number of Staff paid under GOG		54	101	105	108	110
	Number of months PM's Allowance paid		6	12	12	12	12
	Number of Commission Collectors paid per month		10	17	17	17	17
Revenue Mobilisation and Expenditure Management	Annual growth of IGF Percentage (Actual)		0	20.0%	25.0%	30.0%	35.0%
	Number of Trial Balance prepared		5	12	12	12	12
	Number of Annual Financial Statement prepared		-	1	1	1	1
	Value Books procured		30 Packs	30 Packs	30 Packs	30 Packs	30 Packs
	Number of months Bank Charges paid		5	12	12	12	12
	Number of Fee-Fixing Resolution gazetted		0	1	1	1	1

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

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

Operations	Projects
Pay compensation of employees (Established Post and Non-Established Post)	Procure 1No. Cross Country (4x4) and 1No. Pick-up (4x4)
Pay Presiding Member's allowance	
Pay bank charges	
Procure Value Books for the Assembly	
Pay Commission Collectors' Allowances	
Provide support to activities of Revenue Mobilisation	
Gazette Fee-Fixing Resolution	
Provide logistics (Rain Coats, Wallington Boots, Torch lights) for revenue collectors	

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 1: Management and Administration**

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

**1. Budget Sub-Programme Objective**

The sub-programme objectives of the Planning, Budgeting and Coordination are:

- To monitor the implementation of programmes, projects and activities of all Departments and Units
- To prepare composite plans, budgets and reports for all Departments and Units.

**2. Budget Sub-Programme Description**

The sub-programme seeks to ensure that all Departments and Units perform their roles as expected by collating the implementation status of programmes, projects and activities in the District. In addition, composite plans, budgets and quarterly reports are prepared on the all the activities implemented in the District which are submitted to appropriate authorities like Regional Co-ordinating Council, National Development Planning Commission, Local Government Service and among others. The sub-programme is being delivered through the units of the Central Administration. The units involved are Planning Unit and Budget Unit in collaboration with the Works Department and Internal Audit Unit.

The sub-programme is being implemented with the support of five staff of the Central Administration Department (Planning and Budget Units). The sub-program is being funded through the IGF, DACF, GOG and other Donor Funds. The beneficiaries of this sub-programme are the Planning Unit, Budget Unit, Other Departments/Units and the General Public. Lack of permanent vehicle for monitoring and evaluation has being the major challenge of the Units.

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
M&E activities undertaken	Number of Progress Reports prepared		1	5	5	5	5
	No. of Town Hall meetings organised		0	4	4	4	4
Development plans and Composite Budgets prepared	No. of development plans prepared		1	-	-	-	1
	Number of Composite Budget prepared		1	1	1	1	1
	No. of Departmental Work plans prepared		10	10	11	11	11

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

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

Operations	Projects
Organise Monitoring and Evaluation of all programmes and projects quarterly	No Projects
Organise Town Hall Meetings/Public Hearings on Planning and Budget Systems of the Assembly	
Prepare 2018-2021 Local Economic Development Plan for the District	
Provide support to Other Departments in the preparation of work plans and quarterly progress report	
Prepare Composite Budgets and Annual Action Plans for the District	

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 1: Management and Administration**

**SUB - PROGRAMME 1.4 Legislative Oversight**

**1. Budget Sub-Programme Objective**

The sub-programme objectives of the Legislative Oversight are:

- To ensure effective implementation of the decentralisation policy.
- To improve the co-ordination of Assembly Members in the delivery of public services.

**2. Budget Sub-Programme Description**

The sub-programme seeks to co-ordinate the activities of Assembly Members, Unit Committee Members and Area Councils Members to their communities. The will help to ensure free-flow of information and ensure immediate feedback to promote the decentralisation policy in the District. The sub-programme is being delivered through the Administration Unit of the Central Administration.

The sub-programme is being implemented with the support of four staff of the Central Administration Department (Administrative Unit).The sub-programme is being funded through the IGF, DACF and GOG. The beneficiaries of this sub-programme are the Administration Unit, Other Departments/Units, Assembly Members, Unit Committee Members, Area Council Members and the General Public. The challenges facing the Unit include, inadequate vehicles and other logistics.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Assembly Meetings conducted	Number of Ordinary General Assembly meetings organised		2	3	3	3	3
	Number of DTC meetings held		0	4	4	4	4
	No. of Management Meetings held		1	4	4	4	4
	Number of DPCU Meetings held		1	4	4	4	4

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

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

Operations	Projects
Organise General Assembly and Other Meetings of the Assembly	No Projects

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB - PROGRAMME 1.5 Human Resource Management

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

The sub-programme objective of the Human Resource Management is:

- To improve the capacity development of staff and assembly members in the District for effective delivery of public services.

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

The sub-programme looks at providing training programmes for staff and assembly members in order to promote and improve the efficiency and effectiveness of the performance of the Assembly. It is to be delivered through capacity building programmes organised by the Human Resource Unit of the Central Administration Department. This will be achieved in collaboration with the District Planning Co-ordinating Unit and Consultancy Firms registered under the Local Government Service Secretariat (LGSS). The District Human Resource Manager is to ensure successful implementation of the sub-programme.

The interned beneficiaries of this programme are staff from all the Departments/Units, Assembly Members, Unit Committee Members, Area Council Members and other stakeholders. The IGF, DACF and DDF will be used to fund the implementation of this sub-programme. The key challenge faced is the delay in the release of DDF Capacity Building Grant. For instance, 2015 components of DDF Capacity Building Grants are in arrears.

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Capacity Building Programmes organised	Number of Staff and Assembly Members supported under IGF		-	40	40	40	40
	Number of training programmes organised under DDF		-	4	4	4	4
	Number of Staff and Assembly Members trained under DDF		-	60	60	60	60
	Number of Departmental Offices equipped under DDF		-	11	11	11	11

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

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

Operations	Projects
Support Capacity Building Programmes of the Assembly	No Projects
Organise Sensitization Workshop on LGS Protocols (SoS, CoS, CoC, SDS, PMS, Staffing Norms, HR Policy & OM, etc.) for the Staff	
Organise Training Workshop on Records Management, Minutes Writing and Report Writing for Departments of the Assembly	
Organise Training Workshop on Information and Communication Technology (ICT) for Departments of the Assembly	
Organise Training Workshop on Programme-Based Budgeting for Departments of the Assembly	
Procure equipment and other logistical needs for all Departments	

**BUDGET PROGRAMME SUMMARY**

**PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

**1. Budget Programme Objectives**

The programme objectives are:

- To improve and accelerate housing delivery in the rural areas.
- To create and sustain an efficient and effective transport system that meets user needs.
- To provide adequate, reliable and affordable energy to meet the national needs and for export.
- To accelerate the provision of adequate, safe and affordable water.
- To accelerate the provision of improved environmental sanitation facilities.

**2. Budget Programme Description**

The infrastructure delivery and management programme is to provide the services of quality housing delivery, efficient transportation system, adequate energy supply, ICT infrastructure, potable water supply and improved environmental sanitation facilities. This programme will be implemented through physical and spatial planning, and infrastructure development. The funding for this programme include IGF, DACF, GOG, DDF and other Donor Funds.

### 13.0 BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 2: Infrastructure Delivery and Management

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

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

The sub-programme objective of the Physical and Spatial Planning is:

- To improve the spatial arrangement of communities in the District.

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

The sub-programme seeks to ensure that streets and properties in the District are named and addressed respectively to aid in revenue mobilisation. In addition, it seeks to ensure proper spatial arrangement to conform to land use in the communities in the District. The sub-programme is to be delivered through the Town and Country Planning Unit of the Physical Planning Department. This will be carried out through stakeholder's meetings, settlement layouts, promote housing standards, design and construction as well as street naming.

The sub-programme is to be funded from DACF, IGF and GOG. The Town and Country Planning Unit, Works Department, Traditional Authority, Community and the General Public are the beneficiaries of the sub-programme. There are four staff to support the implementation of the programme. The major challenge facing the Unit is the delay in the release of the GOG component of the budget making it difficult to implement those activities budgeted from the GOG.

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

The table indicates the main outputs, its indicators and projections by which the Physical Planning Department (Town and Country Planning Unit) measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Unit's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Street Naming Exercise	Number of communities with street named and properties addressed		0	2	2	2	2
Stakeholder's Meetings	Number of stakeholder's meetings organised on land usage		0	1	1	1	1
Settlement Layouts prepared	No. of settlement layouts prepared		0	1	2	2	2
	Number of training programmes organised to promote housing standards, design and construction		0	4	4	4	4

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

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

Operations	Projects
Organise Stakeholder's meeting on proper usage of land in the District	Provide street names and property addressing in the District
Prepare settlement layout for community in the District	
Provide support for the T&CP Unit and Works Department to promote housing standards, design and construction	
Provide administrative support to Physical Planning Department	



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME2: Infrastructure Delivery and Management

#### SUB-PROGRAMME 2.2 Infrastructure Development

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

The sub-programme objectives of the Infrastructure Development are:

- To improve the road networks for efficient and effective transportation in the District.
- To increase access to energy supply in the District.
- To increase access to potable water in the District.
- To increase access to improved environmental sanitation facilities in the District.

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

The sub-programme looks at improving road networks, energy situation, and water and sanitation facilities to improve the living standard of the people in the District. This is to ensure improved access to adequate services with regards to transportation, electricity, water and sanitation. This activity will be implemented through reshaping of roads, provision of street lights and solar lamps, construction and rehabilitation of boreholes and toilet facilities.

The Works Department will be involved in the implementation of the sub-programme supported by the Building Unit, Feeder Road Unit and the Water and Sanitation Unit. The Department has eight staff who will be involved in the implementation of the sub-programme. The funding sources for this sub-programmes are DACF, GOG, IGF and DDF. The major beneficiaries include the Communities, the General Public and the Works Department. The implementation of the sub-programme is faced with the challenge of untimely release of DACF, GOG and DDF, and lack of permanent vehicle for monitoring and supervision of projects in the District.

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Feeder roads improved	Length of feeder road reshaped		0	60km	65km	70km	80Km
	Length of feeder road tarred		0	20km	30km	40km	50Km
Street lights and solar lamps provision	No. of street light bulbs provided		0	200	200	200	200
	Number of solar lamps supplied		0	600	650	700	800
Water facilities provided	Number of boreholes constructed		0	10	10	10	10
Sanitation facilities provided	Number of improved sanitation facilities constructed/rehabilitated		0	10	10	10	10

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

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

Operations	Projects
Provide support to Feeder Roads operation and maintenance activities	Reshape and construct culverts on feeder roads in the District
Provide Street Light Bulbs to curb the incidence of crime in the District	Construct, mechanise and rehabilitate 10No. boreholes in the District
Facilitate the supply of Solar Lamps for the poor and vulnerable in the District	Rehabilitate 5No. Public Toilets in selected communities in the District
Provide administrative support to Works Department Works	Complete the construction of 1No. 16-seater Aqua Privy Public Toilet at Pokukrom

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### 1. Budget Programme Objectives

The programme objectives are:

- To increase inclusive and equitable access to, and participation in education at all levels.
- To improve quality of teaching and learning.
- To provide adequate and disability friendly infrastructure for sports in communities and schools.
- To create opportunities for accelerated job creation across all sectors.
- To bridge the equity gaps in access to health care.
- To ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups.
- To accelerate the provision of improved environmental sanitation facilities.
- To protect children against violence, abuse and exploitation.
- To develop targeted economic and social interventions for vulnerable and marginalized groups.
- To reduce spatial development disparities among different ecological zones across the country.

#### 2. Budget Programme Description

The Social Services Delivery programme is intended to increase access to education at all levels, improve quality of teaching and learning, provide support to sporting activities, create job opportunities, improve access to health care, reduce the spread of diseases and HIV and AIDS/STIs, improve environmental sanitation, protect children, provide social interventions for the vulnerable and marginalized groups and reduce spatial development disparities among communities. The sub-programmes to be implemented to achieve the programme include Education and Youth Development, Health Delivery and Social Welfare and Community Development. This programme will be funded from IGF, DACF, GOG, DDF and other Donor Funds.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.1 Education and Youth Development

#### 1. Budget Sub-Programme Objective

The sub-programme objectives of the Education and Youth Development are:

- To increase access to basic education in the District.
- To provide quality teaching and learning materials in the District.
- To provide support to sporting activities in the District.
- To create opportunities for job creation in the District.

#### 2. Budget Sub-Programme Description

The Education and Youth Development sub-programme is to create awareness in the communities to ensure community participation and empowerment in the education, training and development of the youth. This means that the sub-programme provides skills training for the youth toward the world of work in the District. These services will be delivered by the Basic Education Unit, Non-Formal Education Unit, Youth and Sports Unit. However, these units will provide technical backstopping towards achieving the sub-programme objectives. This units include Finance and Administration Unit, Supervision Unit, Human Resource Unit, Statistics/EMIS Unit, Registry Unit, Accounts Unit, Audit Unit, Transport Unit and Security Unit.

The main source of revenue for the sub-programme include IGF, DDF, DACF, GOG and Other Donor Funds. The staff strength to implement this sub-programme is 65. The main beneficiaries of the programme are Children, Youth, Adult, Communities, General Public, Education Department and other stakeholders. The main challenges encountered in carrying out this sub-programme include inadequate and late release of funds (DACF, GOG), inadequate office equipment, inadequate school blocks, inadequate furniture and textbooks for teachers, pupils and students.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Capacity Building for Teachers organised	Number of Teachers trained		1400	1500	1550	1600	1700
School Enrolment increased	No. of Students supported with bursaries		235	300	350	400	500
	Number of First Day at school organised		1	1	1	1	1
	No. of student fed under School Feeding Prog.		4500	5000	5500	6000	7000
BECE Performance increased	Number of Mock Examination conducted		2	2	3	3	3
	BECE passed rate		-	50%	55%	60%	65%
Monitoring of Examination Centres and Schools	No. of examination centres monitored		5	5	5	5	5
	Number of schools monitored		51	56	61	69	72
Quizzes Competitions organised	Number of Quizzes organised		0	4	4	4	4
School Buildings constructed/rehabilitated	Number of School Buildings constructed		0	4	5	5	5
	Number of School Buildings rehabilitated		0	2	2	2	3
	Number of Teachers' Quarters constructed		0	7	4	4	4
School Furniture	Number of School Furniture supplied		-	850	900	1,000	1,200
School Management	Number of DEOC activities organised		0	4	4	4	4
Youth Employment	Number of Youth employed under NYEA		0	200	250	300	350
Adult Education organised	Number of training programmes organised for adult education		0	4	4	4	4

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

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

Operations	Projects
Provide support to maintenance of school buildings	Complete the construction of 1No. 4-Unit Teacher's Quarters at Pokuase
Provide support to DEOC activities	Complete the construction of 2No. 3-Unit Teacher's Quarters at Aponaponoso and Bonsukrom
Provide quarterly support to District Education Fund /(DEOC)/ SPAM/ STMIE Clinic to celebrate girl child education week and other girl child related activities	Rehabilitate 1No. 6-Unit Classroom Block at Potrikrom
Provide support to sports and culture	Rehabilitate 1No. 6-Unit Classroom Block at Nsuta
Provide teaching and learning materials	Complete the construction of 1No. 4-Unit Teacher's Quarters at Pokuase
Conduct regular school inspection	Manufacture and Supply of 750 dual desks and 100 teachers' tables and chairs in the District
Organise INSET, SPAM, STMIE Clinic	Complete the construction of 1No. 3-Unit Classroom Block with Office, Store, 4-Seater KVIP and Urinal at Aboadease
Monitor and support school grant planning and expenditure	
Identify and provide bursaries to Needy Students to promote especially Girl Child Education in the District	
Organise My First Day at School for boys and girls in the District	
Organise training programmes and seminars for teachers, pupils and other staff	
Support the implementation of School Feeding Programme to promote Girl Child Education	
Organise literacy/quiz competitions to promote gender competition	
Organise Mock Examinations for BECE candidates in the District	
Organise training workshops for NFED Facilitators, NSS Personnel and Trainees	
Facilitate the employment of youths under NYEA	
Provide for maintenance of school buildings	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.2 Health Delivery

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

The sub-programme objectives of the Health Delivery are:

- To improve access to quality health care in the District.
- To reduce the spread of HIV/AIDS and improve the health status of PLWHIV.
- To improve access to improved environmental sanitation.

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

The sub-programme seeks to improve access to quality health care delivery and improved sanitation services to enhance the health status of the people in the District. This when achieved will astronomically reduce the spread of diseases, HIV/AIDS and other environmental hazards. These services will be rendered by the Health Department made up of the Health Unit and Environmental Health and Sanitation Unit.

The services will be delivered through the provision of health facilities, cleaning-up exercises and training programmes in the District. The funding sources are estimated to come from IGF, DDF, DACF, GOG and Other Donor Funds. The Communities, General Public, Health Department and the other Departments will be the beneficiaries of the sub-programme. The number of staff to implement this sub-programme is 31. The challenge faced by the Department is the delay in the release of the Central Government Transfers.

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Health care services improved	Number of Health Facilities constructed		0	4	4	4	4
	Number of Nurses' Quarters constructed		0	1	1	1	1
	Number of Health Facilities provided with equipment/tool		-	2	2	2	2
HIV/AIDS Programmes	Number of HIV/AIDS programmes organised		0	9	9	9	9
Sanitation Improvement Programmes	Number of Sanitation Days organised		0	12	12	12	12
	Number of refuse Attendants paid per month		6	6	6	6	6
	Number of Final Disposal Site developed		0	1	1	1	1
	Number of refuse dump sites evacuated		4	2	2	2	2
Food Vendors screened	Number of food vendors screened		1,000	1,100	1,250	1,300	1,500

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

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

Operations	Projects
Provide support for roll back malaria and immunisation (NID) and other health programmes in the District	Complete the construction of 1No. CHPS Compound with 1No. 2-Seater KVIP with Bathroom at Abesewa
Provide support to Health/NID Programmes in the District	Complete the construction of 1No. Nurses Quarters at Sabronum
<b>Operations</b>	<b>Projects</b>
Provide monthly support for the co-ordination and management of HIV/AIDS programmes in the District	Complete the construction of 1No. Maternity Home at Fawoman
Organise quarterly monitoring and evaluation of HIV/AIDS programmes in the District	
Organise Educational Campaigns on HIV Testing and Counseling (HTC)	
Organise Annual Stakeholder's Workshop on HIV/AIDS and other STIs under Community System Strengthening	
Organise Educational Campaigns on causes and impacts of HIV/AIDS and other STIs under Behaviour Change Communication in the District	
Provide all year round support for PLWHIV	
Organise monthly National Sanitation Day in the District	
Pay Refuse Attendants in the District	
Procure Assorted Refuse Management Equipment and Chemical Detergents for the Environmental Health Unit to improve environmental sanitation	
Fumigate the District against diseases	
Implement Community Led Total Sanitation activities in the District – (Sanitation Improvement Package/Final Disposal Site Management)	
Organise educational campaigns on safe handling of food and screen food/drinks vendors	
Organise sensitization programmes on cholera prevention in the District	
Evacuate/Push refuse dump sites in the District	
Organise market forum for market users in the District	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME3: SOCIAL SERVICES DELIVERY

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

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

The sub-programme objectives of the Social Welfare and Community Development are:

- To protect children, engage in child labour in cocoa growing areas.
- To increase access to social interventions for vulnerable and marginalized groups.
- To sensitise communities to engage in Community Initiated Projects in the District.

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

The sub-programme is carried out to promote voluntary services and healthy interdependence that will be mutually beneficial with shared responsibilities to improve the living conditions of communities through child protection, improved social interventions and reducing spatial development disparities.

The sub-programme will be implemented with 6 staff of the Department. The main sources of funding of the programme are from GOG, DACF and IGF. The main beneficiaries of the programme are the people in the AhafoAno South-East District. The main challenges encountered in carrying out this sub-programmes are inadequate funds and lack of logistics.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Community Initiated Projects implemented	Number of communities implementing CIP		5	10	10	10	15
	Number of training programmes organised in support of CIP		0	4	4	4	4
Monitoring of NGOs activities	Number of NGOs activities monitored		0	2	2	2	2
	Number of Day Care Centres monitored		0	15	20	25	30
Income Generating Activities (IGA) organised	Number of women trained in IGA		0	2000	2000	2000	2000
	Number of PWDs trained in IGA		200	400	500	500	500
Child Labour improvement	Number of communities sanitised on Child Labour		5	10	10	10	10
Social intervention programmes undertaken	Number of people benefiting from LEAP		900	1100	1500	1700	2000

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

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

Operations	Projects
Sensitise 20 communities to undertake self-initiated projects	No Projects
Provide support services for Gov/NGOs/Donor funded projects through monitoring	
Organise communal labour for community initiated projects in the District	
Provide training for 150 community leaders quarterly for community development	
Train 100 women in income generating activities and home management	
Organise stakeholders meeting for 100 participants to discuss community participation in development projects and programmes	
Preparation of quarterly reports	
Sensitize 10 communities on the dangers and effects of child labour and abuse	
Provide support as well monitoring progress for persons with disabilities	
Facilitate the registration and renewal of vulnerable under the NHIS	
Provide support and monitor progress of vulnerable and marginalised persons under LEAP	
Train and sponsor PWDs in income generating activities to provide Local Economic Development	
Supervise and monitor activities of Day Care Center	
Provide administrative support to Social Welfare and Community Development Department	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 1. Budget Programme Objectives

The budget programme objectives are

- To develop an effective domestic market.
- To improve efficiency and competitiveness of MSMEs.
- To improve Agriculture Financing.

#### 2. Budget Programme Description

The Economic Development programme is intended to boost trading of farm produces by creating a wider platform for effective domestic market, efficiency and competitiveness of MSMEs through adequate funding of both farmers and traders in the District. The Trade, Tourism and Industrial Development and Agricultural Development will serve as sub-programme for the implementation of the programme. This programme will be funded from IGF, DACF, GOG and other Donor Funds.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

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

#### 1. Budget Sub-Programme Objective

The sub-programme objectives of the Trade, Tourism and Industrial Development are

- To improve the functionality of markets in the District.
- To improve local economic development by ensuring efficiency and competitiveness of MSMEs.

#### 2. Budget Sub-Programme Description

The sub-programme looks at developing the local markets to improve the sales of MSMEs in the District. This will create competitiveness atmosphere for the MSMEs to increase their productivity. This programme will be implemented by the Business Advisory Centre and the Co-operative Society Unit of the Trade and Industry Department with a staff strength of Two (2).

The IGF, DACF and GOG are the major sources of revenue to fund the implementation of the sub-programme. The beneficiaries include the Business Advisory Centre, the Co-operative Society Unit, MSMEs, Communities and the General Public. The major challenge faced is the delay in the release of the Central Government Transfers.

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Local Economic Development productivity increased	No. of training programmes organised for SMEs		0	8	8	8	8
	No. of beneficiaries from trained programmes		0	500 Males 600 Females	700 Males 800 Females	800 Males 900 Females	900 Males 1000 Females
	Number of Traders provided with loans		0	1000	1500	2000	2200
	Number of Market Facility constructed		-	5	2	2	2

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

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

Operations	Projects
Organise 4 Training Programmes for women and other MSMEs in Local Economic Development	Construct 1No. Modern Market Facility at Adugyama
Support 4 Training Programmes for MSMEs organised by BAC in Local Economic Development (Mushroom Production, Grasscutter rearing, Cassava Processing, Oil Palm processing, Fish Farming and Soap Making)	Renovation of Markets at Sabronum, Pokukrom, Abesewa and Ahwerewam
Organise 2 Training Workshops for Co-operative/Producer/Farmer Based Organisations	
Provide loan facilities for Traders under SIF-IRD	

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 4: ECONOMIC DEVELOPMENT**

**SUB-PROGRAMME 4.2 Agricultural Development**

**1. Budget Sub-Programme Objective**

The sub-programme objective of the Agricultural Development is:

- To improve agriculture productivity through sustainable agriculture financing.

**2. Budget Sub-Programme Description**

The sub-programme seeks to enhance food security through the provision of adequate financing and the promotion of food crops. This services will be delivered by 20 technical staff of the Agriculture Department with funding from IGF, DACF, GOG, and Donor Funds from Canadian International Development Agency (CIDA). This is to increase productivity and total production and improve food and income distribution to vulnerable groups and enhance nutrition of Communities, General Public, the Agriculture Department and the Other Departments. The major challenge faced is lack of sustainable funds to loan to farmers to expand their farmers.



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Agricultural Productivity increased	No. of farmers day conducted		1	1	1	1	1
	No. of training programmes organised under CCGE		0	4	4	4	4
	Number of FBOs formed			135	140	145	150
	Number of framers trained		2000	3000	4500	5000	6000
	No. of Market Data undertaken		52 weeks	52 weeks	52 weeks	52 weeks	52 weeks
	Number of farmers provided with loans under PFJ & PJI		2000	3000	3500	4000	4500
Pests and Diseases Controlled	Number of farmers trained in agro-chemicals		1500	2000	2500	3000	3500
	Number of agro-chemical dealers trained		20	30	40	45	50

Organise 4 Training Programmes on Rice Production under Local Economic Development in the District
Undertake 52 weekly market data collection under Local Economic Development
Acquire 5,000 doses of thermo stable Newcastle disease vaccines and 800 doses of PPR vaccine for routine vaccination
Train 400 farmers and agro-chemical dealers in correct handling of Agro-chemicals in support of climate change and green economy
Provide support to Agricultural activities
CIDA support to Agricultural activities under Planting for Food and Jobs and Planting for Jobs and Investment
Provide administrative support to Agriculture Department


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

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

Operations	Projects
Conduct Annual Farmers' Day in the District	No Projects
Provide Training Support in climate change and green economy for the District Agriculture Department	
Provide support to Agriculture Extension Officers (AEOs) to undertake farm visits to train farmers in Climate Change and Green Economy	
Activate and register 104 existing farmers group and form 10 new groups into cohesive and functional group in modern technology of farming in green economy and soil management practices	

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

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

The budget programme objectives are:

- To improve internal security for protection of life and property.
- To reverse forest and land degradation.

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

The Environmental and Sanitation Management programme is intended to improve the internal security for protection of life and property and planting of trees on the degraded lands in the District. The implementation of this programme will be achieved through Disaster Prevention and Management. This programme will be funded from IGF, DACF and GOG.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

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

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

The sub-programme objectives of the Disaster prevention and Management are:

- To increase access to security services for the protection of life and property.
- To reverse forest and land degradation.

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

The sub-programme looks at providing adequate measures to protect life and properties before or after disaster occurrence. In addition, the sub-programme provides public educational campaigns to people who are living in disaster prone areas and plant trees in degraded areas in the District. This will be delivered by the NADMO Unit of the Disaster Prevention Department.

There are 10 staffs under the NADMO Unit who will be responsible for the implementation this sub-programme. The sub-programme is to be funded from IGF, DACF and GOG. It is expected that the sub-programme is to benefit the Communities, General Public, Disaster Victims and the NADMO Unit. The challenge faced by the Unit is the delay in the release of DACF which forms a huge proportion of the budget earmarked the Unit.

**Estimated Financing Surplus / Deficit - (All In-Flows)***By Strategic Objective Summar*

In GH¢

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	741,211		
140501 2.5 Improve access to land for industrial development	0	10,000		
160101 17.3 Mobilize additional financial resources for development from multiple sources	5,163,406	0		
210101 Reduce environmental pollution	0	446,000		
270101 9.a Facilitate sustainable and resilient infrastructure development	0	486,616		
300101 2.a Invest to enhance agricultural productive capacity	0	326,315		
300102 6.1 Universal access to safe drinking water by 2030	0	132,001		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	10,000		
380101 3.d Capacity for early warning, risk reduction in health	0	393,180		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	67,000		
390202 11.2 Improve transport and road safety	0	84,000		
410101 Deepen political and administrative decentralisation	0	1,361,880		
480101 Improve participation of civil society in national development	0	6,260		
520101 4.1 Ensure free, equitable and quality education for all by 2030	0	851,745		
520301 17.3 Mobilize additional financial resources for development	0	158,000		
610101 5.c Adopt and strengthen legislative & policies for gender equality	0	81,199		
660201 Build capacity for sports and recreational development	0	8,000		
<b>Grand Total €</b>	<b>5,163,406</b>	<b>5,163,406</b>	<b>0</b>	<b>0.00</b>

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Disaster Prevention Management promoted	Number of disaster prone communities collated		3	25	25	25	30
	No. of education organised		0	4	4	4	4
	Number of trees planted		30000	35000	40000	45000	50000
	Number of communities supported with relief items		3	10	10	10	10
Security services improved	No. of Police Posts constructed		1	2	1	1	1

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

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

Operations	Projects
Collate data on all the disaster prone communities in the District	
Procure Relief Items for Disaster Victims in the District	
Organise 4 Public Education on Disaster Prevention and Management	
Facilitate with the District Fire Service and National Ambulance Service to respond to disasters in the District	
Facilitate the planting of trees degraded areas in the District	
Provide administrative support to Disaster Prevention Department	

**Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019**

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
<b>286 01 01 001 26</b>	<b>5,163,405.72</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 160101 17.3 Mobilize additional financial resources for dev centres from multiple sources				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	<b>4,957,103.22</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	727,210.36	0.00	0.00	0.00
1331002 DACF - Assembly	3,105,941.63	0.00	0.00	0.00
1331003 DACF - MP	147,287.89	0.00	0.00	0.00
1331005 HIPC	55,000.00	0.00	0.00	0.00
1331006 Sanitation Fund	6,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	120,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	37,390.34	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	706,860.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	<b>48,076.80</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412003 Stool Land Revenue	40,000.00	0.00	0.00	0.00
1412023 Basic Rate	976.80	0.00	0.00	0.00
1413001 Property Rate	6,000.00	0.00	0.00	0.00
1415008 Investment Income	1,100.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>148,245.70</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422001 Pito / Palm Wire Sellers Tapers	600.00	0.00	0.00	0.00
1422007 Liquor License	3,000.00	0.00	0.00	0.00
1422008 Letter Writer License	50.00	0.00	0.00	0.00
1422009 Bakers License	350.00	0.00	0.00	0.00
1422010 Bicycle License	100.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	6,203.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	1,500.00	0.00	0.00	0.00
1422015 Fuel Dealers	2,000.00	0.00	0.00	0.00
1422016 Lotto Operators	2,625.00	0.00	0.00	0.00
1422017 Hotel / Night Club	2,400.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	2,000.00	0.00	0.00	0.00
1422019 Sawmills	1,760.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	3,500.00	0.00	0.00	0.00
1422024 Private Education Int.	6,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	1,200.00	0.00	0.00	0.00
1422040 Bill Boards	2,000.00	0.00	0.00	0.00
1422044 Financial Institutions	2,000.00	0.00	0.00	0.00
1422051 Millers	5,040.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	5,962.66	0.00	0.00	0.00
1422114 Animal Slaughtering/Butchers	2,000.00	0.00	0.00	0.00
1422128 Telecommunication Companies	16,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019**

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422154 Sale of Building Permit Jacket	4,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	12,000.00	0.00	0.00	0.00
1423001 Markets	16,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	2,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	4,187.50	0.00	0.00	0.00
1423006 Burial Fees	1,400.00	0.00	0.00	0.00
1423010 Export of Commodities	24,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,000.00	0.00	0.00	0.00
1423015 Street Parking Fees	2,000.00	0.00	0.00	0.00
1423024 Mineral Prospect	5,000.00	0.00	0.00	0.00
1423092 Catering services	7,692.54	0.00	0.00	0.00
1423243 Hawkers Fee	1,475.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	1,200.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>1,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430001 Court Fines	800.00	0.00	0.00	0.00
1430016 Spot fine	1,000.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	<b>8,180.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1450362 Impounding Fines	804.00	0.00	0.00	0.00
1450686 Miscellaneous Offences	7,376.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>5,163,405.72</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

*In GHe*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ahafo Ano South East District - Adugyama	0	0	0	5,163,406	5,170,818	5,215,040
<b>GOG Sources</b>	0	0	0	778,601	786,013	786,387
Management and Administration	0	0	0	375,540	379,295	379,295
Social Services Delivery	0	0	0	100,800	101,683	101,808
Infrastructure Delivery and Management	0	0	0	39,563	39,959	39,959
Economic Development	0	0	0	262,698	265,076	265,325
<b>IGF Sources</b>	0	0	0	198,303	198,303	200,286
Management and Administration	0	0	0	182,303	182,303	184,126
Social Services Delivery	0	0	0	16,000	16,000	16,160
<b>DACF MP Sources</b>	0	0	0	202,288	202,288	204,311
Management and Administration	0	0	0	202,288	202,288	204,311
<b>DACF ASSEMBLY Sources</b>	0	0	0	3,041,003	3,041,003	3,071,413
Management and Administration	0	0	0	1,083,877	1,083,877	1,094,715
Social Services Delivery	0	0	0	986,065	986,065	995,926
Infrastructure Delivery and Management	0	0	0	712,616	712,616	719,743
Economic Development	0	0	0	191,444	191,444	193,359
Environmental Management	0	0	0	67,000	67,000	67,670
<b>DACF PWD Sources</b>	0	0	0	64,939	64,939	65,588
Social Services Delivery	0	0	0	64,939	64,939	65,588
<b>CIDA Sources</b>	0	0	0	120,000	120,000	121,200
Economic Development	0	0	0	120,000	120,000	121,200
<b>DDF Sources</b>	0	0	0	758,273	758,273	765,856
Management and Administration	0	0	0	51,413	51,413	51,927
Social Services Delivery	0	0	0	706,860	706,860	713,929
<b>Grand Total</b>	0	0	0	5,163,406	5,170,818	5,215,040

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

*In GHe*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ahafo Ano South East District - Adugyama	0	0	0	5,163,406	5,170,818	5,215,040
<b>Management and Administration</b>	0	0	0	1,895,420	1,899,175	1,914,374
<b>SP1: General Administration</b>	0	0	0	1,603,372	1,606,531	1,619,405
<b>21 Compensation of employees [GFS]</b>	0	0	0	315,903	319,062	319,062
211 Wages and salaries [GFS]	0	0	0	315,903	319,062	319,062
21110 Established Position	0	0	0	315,903	319,062	319,062
<b>22 Use of goods and services</b>	0	0	0	961,368	961,368	970,982
221 Use of goods and services	0	0	0	961,368	961,368	970,982
22101 Materials - Office Supplies	0	0	0	122,044	122,044	123,264
22102 Utilities	0	0	0	4,600	4,600	4,646
22105 Travel - Transport	0	0	0	41,500	41,500	41,915
22106 Repairs - Maintenance	0	0	0	28,913	28,913	29,202
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	380,211	380,211	384,013
22112 Emergency Services	0	0	0	344,100	344,100	347,541
<b>26 Grants</b>	0	0	0	10,000	10,000	10,100
263 To other general government units	0	0	0	10,000	10,000	10,100
26311 Re-Current	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	12,000	12,000	12,120
282 Miscellaneous other expense	0	0	0	12,000	12,000	12,120
28210 General Expenses	0	0	0	12,000	12,000	12,120
<b>31 Non Financial Assets</b>	0	0	0	304,100	304,100	307,141
311 Fixed assets	0	0	0	304,100	304,100	307,141
31111 Dwellings	0	0	0	104,100	104,100	105,141
31112 Nonresidential buildings	0	0	0	200,000	200,000	202,000
<b>SP2: Finance</b>	0	0	0	199,020	199,431	201,011
<b>21 Compensation of employees [GFS]</b>	0	0	0	41,020	41,431	41,431
211 Wages and salaries [GFS]	0	0	0	41,020	41,431	41,431
21110 Established Position	0	0	0	41,020	41,431	41,431
<b>22 Use of goods and services</b>	0	0	0	158,000	158,000	159,580
221 Use of goods and services	0	0	0	158,000	158,000	159,580
22101 Materials - Office Supplies	0	0	0	24,000	24,000	24,240
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22108 Consulting Services	0	0	0	10,000	10,000	10,100
22111 Other Charges - Fees	0	0	0	2,000	2,000	2,020
22113	0	0	0	116,000	116,000	117,160
<b>SP3: Human Resource</b>	0	0	0	93,028	93,214	93,958
<b>21 Compensation of employees [GFS]</b>	0	0	0	18,616	18,802	18,802
211 Wages and salaries [GFS]	0	0	0	18,616	18,802	18,802
21110 Established Position	0	0	0	18,616	18,802	18,802
<b>22 Use of goods and services</b>	0	0	0	74,412	74,412	75,156
221 Use of goods and services	0	0	0	74,412	74,412	75,156
22107 Training - Seminars - Conferences	0	0	0	61,612	61,612	62,228
22108 Consulting Services	0	0	0	12,800	12,800	12,928

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Social Services Delivery</b>	0	0	0	1,874,664	1,875,547	1,893,411
SP2.1 Education, youth & sports and Library services	0	0	0	859,745	859,745	868,342
<b>22 Use of goods and services</b>	0	0	0	35,000	35,000	35,350
221 Use of goods and services	0	0	0	35,000	35,000	35,350
22101 Materials - Office Supplies	0	0	0	33,000	33,000	33,330
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
<b>25 Subsidies</b>	0	0	0	60,820	60,820	61,428
251 To public corporations	0	0	0	60,820	60,820	61,428
25121	0	0	0	60,820	60,820	61,428
<b>31 Non Financial Assets</b>	0	0	0	763,925	763,925	771,564
311 Fixed assets	0	0	0	763,925	763,925	771,564
31111 Dwellings	0	0	0	117,610	117,610	118,786
31112 Nonresidential buildings	0	0	0	471,315	471,315	476,028
31131 Infrastructure Assets	0	0	0	175,000	175,000	176,750
SP2.2 Public Health Services and management	0	0	0	393,180	393,180	397,112
<b>22 Use of goods and services</b>	0	0	0	35,205	35,205	35,557
221 Use of goods and services	0	0	0	35,205	35,205	35,557
22101 Materials - Office Supplies	0	0	0	35,205	35,205	35,557
<b>31 Non Financial Assets</b>	0	0	0	357,975	357,975	361,555
311 Fixed assets	0	0	0	357,975	357,975	361,555
31111 Dwellings	0	0	0	29,522	29,522	29,817
31112 Nonresidential buildings	0	0	0	328,454	328,454	331,738
SP2.3 Environmental Health and sanitation Services	0	0	0	446,000	446,000	450,460
<b>22 Use of goods and services</b>	0	0	0	164,000	164,000	165,640
221 Use of goods and services	0	0	0	164,000	164,000	165,640
22103 General Cleaning	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	150,000	150,000	151,500
22108 Consulting Services	0	0	0	4,000	4,000	4,040
22109 Special Services	0	0	0	6,000	6,000	6,060
<b>26 Grants</b>	0	0	0	212,000	212,000	214,120
263 To other general government units	0	0	0	212,000	212,000	214,120
26311 Re-Current	0	0	0	212,000	212,000	214,120
<b>31 Non Financial Assets</b>	0	0	0	70,000	70,000	70,700
311 Fixed assets	0	0	0	70,000	70,000	70,700
31113 Other structures	0	0	0	70,000	70,000	70,700
SP2.5 Social Welfare and community services	0	0	0	175,739	176,622	177,496
<b>21 Compensation of employees [GFS]</b>	0	0	0	88,281	89,163	89,163
211 Wages and salaries [GFS]	0	0	0	88,281	89,163	89,163
21110 Established Position	0	0	0	88,281	89,163	89,163
<b>25 Subsidies</b>	0	0	0	87,458	87,458	88,333
251 To public corporations	0	0	0	87,458	87,458	88,333
25121	0	0	0	87,458	87,458	88,333

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Infrastructure Delivery and Management</b>	0	0	0	752,180	752,575	759,702
SP3.1 Urban Roads and Transport services	0	0	0	84,000	84,000	84,840
<b>22 Use of goods and services</b>	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22106 Repairs - Maintenance	0	0	0	30,000	30,000	30,300
<b>31 Non Financial Assets</b>	0	0	0	54,000	54,000	54,540
311 Fixed assets	0	0	0	54,000	54,000	54,540
31113 Other structures	0	0	0	54,000	54,000	54,540
SP3.2 Physical and Spatial Planning	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
SP3.3 Public Works, rural housing and water management	0	0	0	658,180	658,575	664,762
<b>21 Compensation of employees [GFS]</b>	0	0	0	39,563	39,959	39,959
211 Wages and salaries [GFS]	0	0	0	39,563	39,959	39,959
21110 Established Position	0	0	0	39,563	39,959	39,959
<b>22 Use of goods and services</b>	0	0	0	152,050	152,050	153,571
221 Use of goods and services	0	0	0	152,050	152,050	153,571
22101 Materials - Office Supplies	0	0	0	152,050	152,050	153,571
<b>25 Subsidies</b>	0	0	0	334,566	334,566	337,911
251 To public corporations	0	0	0	334,566	334,566	337,911
25121	0	0	0	334,566	334,566	337,911
<b>31 Non Financial Assets</b>	0	0	0	132,001	132,001	133,321
311 Fixed assets	0	0	0	132,001	132,001	133,321
31131 Infrastructure Assets	0	0	0	132,001	132,001	133,321
<b>Economic Development</b>	0	0	0	574,143	576,521	579,884
SP4.1 Agricultural Services and Management	0	0	0	564,143	566,521	569,784
<b>21 Compensation of employees [GFS]</b>	0	0	0	237,827	240,206	240,206
211 Wages and salaries [GFS]	0	0	0	237,827	240,206	240,206
21110 Established Position	0	0	0	237,827	240,206	240,206
<b>22 Use of goods and services</b>	0	0	0	116,444	116,444	117,609
221 Use of goods and services	0	0	0	116,444	116,444	117,609
22106 Repairs - Maintenance	0	0	0	46,444	46,444	46,909
22109 Special Services	0	0	0	40,000	40,000	40,400
22112 Emergency Services	0	0	0	30,000	30,000	30,300
<b>25 Subsidies</b>	0	0	0	194,871	194,871	196,820
251 To public corporations	0	0	0	194,871	194,871	196,820
25121	0	0	0	194,871	194,871	196,820
<b>27 Social benefits [GFS]</b>	0	0	0	15,000	15,000	15,150
273 Employer social benefits	0	0	0	15,000	15,000	15,150
27311 Employer Social Benefits - Cash	0	0	0	15,000	15,000	15,150
SP4.2 Trade, Industry and Tourism Services	0	0	0	10,000	10,000	10,100

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

*In GH¢*

Economic Classification	2017		2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	Budget	forecast	forecast
<b>25 Subsidies</b>	0	0	0	10,000	10,000	10,000	10,100
251 To public corporations	0	0	0	10,000	10,000	10,000	10,100
25121	0	0	0	10,000	10,000	10,000	10,100
<b>Environmental Management</b>	0	0	0	67,000	67,000	67,000	67,670
SP5.1 Disaster prevention and Management	0	0	0	67,000	67,000	67,000	67,670
<b>22 Use of goods and services</b>	0	0	0	67,000	67,000	67,000	67,670
221 Use of goods and services	0	0	0	67,000	67,000	67,000	67,670
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,000	50,500
22102 Utilities	0	0	0	17,000	17,000	17,000	17,170
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,163,406</b>	<b>5,170,818</b>	<b>5,215,040</b>	

**2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Comp. of Emp	I	G	F	FUNDS / OTHERS			Development Partner Funds	Grand Total			
		Goods/Service	Capex					Total GOG	Statutory	Capex ABFA			Others	Goods Service	Capex
Ahafo Ano South East District - Adugyama Management and Administration	741,211	2,305,540	975,141	4,071,892	0	198,303	0	0	0	0	0	11,1413	706,860	678,273	5,163,406
Central Administration	375,540	962,064	304,100	1,667,704	0	182,303	0	0	0	0	0	51,413	0	51,413	1,895,420
Administration (Assembly Office)	375,540	852,064	304,100	1,531,704	0	154,303	0	0	0	0	0	51,413	0	51,413	1,737,420
Finance	0	130,000	0	130,000	0	28,000	0	0	0	0	0	51,413	0	51,413	1,737,420
Social Services Delivery	0	130,000	0	130,000	0	28,000	0	0	0	0	0	0	0	0	158,000
Education, Youth and Sports	88,281	513,545	485,040	1,086,865	0	16,000	0	0	0	0	0	706,860	706,860	1,474,664	
Education	0	93,820	343,925	437,745	0	2,000	0	0	0	0	0	420,000	420,000	859,745	
Sports	0	8,000	0	8,000	0	0	0	0	0	0	0	0	0	0	8,000
Health	0	397,205	141,115	538,320	0	14,000	0	0	0	0	0	286,860	286,860	839,180	
Environmental Health Unit	0	362,000	70,000	432,000	0	14,000	0	0	0	0	0	0	0	0	446,000
Hospital services	0	35,205	71,115	106,320	0	0	0	0	0	0	0	286,860	286,860	393,160	
Social Welfare & Community Development	88,281	22,519	0	110,800	0	0	0	0	0	0	0	0	0	0	175,739
Social Welfare	24,379	16,280	0	40,659	0	0	0	0	0	0	0	0	0	0	105,578
Community Development	63,901	6,280	0	70,161	0	0	0	0	0	0	0	0	0	0	70,161
Infrastructure Delivery and Management	39,563	586,616	168,001	752,180	0	0	0	0	0	0	0	0	0	0	752,180
Physical Planning	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Town and Country Planning	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Works	39,563	516,616	168,001	742,180	0	0	0	0	0	0	0	0	0	0	742,180
Office of Departmental Head	39,563	0	0	39,563	0	0	0	0	0	0	0	0	0	0	39,563
Public Works	0	486,616	0	486,616	0	0	0	0	0	0	0	0	0	0	486,616
Water	0	0	132,001	132,001	0	0	0	0	0	0	0	0	0	0	132,001
Feeder Roads	0	30,000	54,000	84,000	0	0	0	0	0	0	0	0	0	0	84,000
Economic Development	237,827	216,315	0	454,143	0	0	0	0	0	0	0	120,000	0	120,000	574,143
Agriculture	237,827	206,315	0	444,143	0	0	0	0	0	0	0	120,000	0	120,000	564,143
Other	237,827	206,315	0	444,143	0	0	0	0	0	0	0	120,000	0	120,000	564,143





BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHe)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>			154,303
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2860101001	Ahafo Ano South East District - Adugyama_Central Administration_Administration (Assembly Office)_Ashanti				
Location Code	0637200	Ahafo Ano South East District - Adugyama				
<b>Use of goods and services</b>						<b>142,303</b>
Objective	410101	Deepen political and administrative decentralisation				142,303
Program	92001	Management and Administration				142,303
Sub-Program	92001001	SP1: General Administration				120,904
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	19,244
Use of goods and services						19,244
2210101 Printed Material and Stationery						6,000
2210102 Office Facilities, Supplies and Accessories						8,000
2210103 Refreshment Items						5,244
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210103 Refreshment Items						5,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	33,413
Use of goods and services						33,413
2210502 Maintenance and Repairs - Official Vehicles						11,000
2210505 Running Cost - Official Vehicles						10,500
2210602 Repairs of Residential Buildings						3,913
2210603 Repairs of Office Buildings						4,000
2210606 Maintenance of General Equipment						4,000
Operation	910805	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	63,247
Use of goods and services						63,247
2210201 Electricity charges						2,500
2210202 Water						800
2210203 Telecommunications						1,100
2210204 Postal Charges						200
2210509 Other Travel and Transportation						5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						40,000
2210909 Operational Enhancement Expenses						13,647
Sub-Program	92001003	SP3: Human Resource				21,399
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	21,399
Use of goods and services						21,399
2210710 Staff Development						8,599
2210804 Contract appointments						12,800
<b>Other expense</b>						<b>12,000</b>
Objective	410101	Deepen political and administrative decentralisation				12,000
Program	92001	Management and Administration				12,000
Sub-Program	92001001	SP1: General Administration				12,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	6,000
Miscellaneous other expense						6,000

Ahafo Ano South East District - Adugyama

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

2821009 Donations						6,000
Operation	910805	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,000
Miscellaneous other expense						6,000
2821020 Grants to Employees						6,000
<b>Amount (GHe)</b>						<b>202,288</b>
Institution	01	Government of Ghana Sector	<b>Total By Fund Source</b>			202,288
Fund Type/Source	12602	DACF MP				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2860101001	Ahafo Ano South East District - Adugyama_Central Administration_Administration (Assembly Office)_Ashanti				
Location Code	0637200	Ahafo Ano South East District - Adugyama				
<b>Use of goods and services</b>						<b>202,288</b>
Objective	410101	Deepen political and administrative decentralisation				202,288
Program	92001	Management and Administration				202,288
Sub-Program	92001001	SP1: General Administration				202,288
Operation	910805	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	202,288
Use of goods and services						202,288
2210909 Operational Enhancement Expenses						202,288

Ahafo Ano South East District - Adugyama

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	953,877		
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2860101001	Ahafo Ano South East District - Adugyama Central Administration Administration (Assembly Office) Ashanti				
Location Code	0637200	Ahafo Ano South East District - Adugyama				

Use of goods and services				639,776
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Objective	410101	Deepen political and administrative decentralisation		639,776
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Program	92001	Management and Administration		639,776
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Sub-Program	92001001	SP1: General Administration		628,177
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	30,000
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Use of goods and services				30,000
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2210102 Office Facilities, Supplies and Accessories				30,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	80,000
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Use of goods and services				80,000
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2210902 Official Celebrations				80,000
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Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	56,400
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Use of goods and services				56,400
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2210101 Printed Material and Stationery				16,400
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2211201 Field Operations				40,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	32,000
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Use of goods and services				32,000
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2210502 Maintenance and Repairs - Official Vehicles				15,000
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2210603 Repairs of Office Buildings				5,000
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2210606 Maintenance of General Equipment				12,000
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Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	102,220
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Use of goods and services				102,220
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2210101 Printed Material and Stationery				41,400
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2210904 Substructure Allowances				60,820
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Operation	910805	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	327,556
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Use of goods and services				327,556
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2210909 Operational Enhancement Expenses				23,456
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2211203 Emergency Works				304,100
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Sub-Program	92001003	SP3: Human Resource		11,600
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Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	11,600
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Use of goods and services				11,600
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2210710 Staff Development				11,600
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Grants				10,000
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Objective	410101	Deepen political and administrative decentralisation		10,000
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Program	92001	Management and Administration		10,000
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Sub-Program	92001001	SP1: General Administration		10,000
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Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	10,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

To other general government units	10,000
2631101 Domestic Statutory Payments - District Assemblies Common Fund	10,000

Non Financial Assets		304,100
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Objective	410101	Deepen political and administrative decentralisation		304,100
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Program	92001	Management and Administration		304,100
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Sub-Program	92001001	SP1: General Administration		304,100
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	304,100
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Fixed assets		304,100
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3111103 Bungalows/Flats	104,100
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3111204 Office Buildings	200,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	51,413		
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2860101001	Ahafo Ano South East District - Adugyama Central Administration Administration (Assembly Office) Ashanti				
Location Code	0637200	Ahafo Ano South East District - Adugyama				

Use of goods and services				51,413
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Objective	410101	Deepen political and administrative decentralisation		51,413
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Program	92001	Management and Administration		51,413
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Sub-Program	92001001	SP1: General Administration		10,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	10,000
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Use of goods and services				10,000
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2210102 Office Facilities, Supplies and Accessories				10,000
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Sub-Program	92001003	SP3: Human Resource		41,413
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Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	41,413
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Use of goods and services				41,413
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2210701 Training Materials				20,000
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2210710 Staff Development				21,413
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<i>Total Cost Centre</i>		1,737,420
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Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						28,000
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	2860200001	Ahafo Ano South East District - Adugyama_Finance	Ashanti						
Location Code	0637200	Ahafo Ano South East Municipal Assembly- Adugyama							

<b>Use of goods and services</b>										<b>28,000</b>
Objective	520301	17.3 Mobilize addnal financial resources for dev.								28,000
Program	92001	Management and Administration								28,000
Sub-Program	92001002	SP2: Finance								28,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					28,000

Use of goods and services										28,000
2210122	Value Books									10,000
2210503	Fuel and Lubricants - Official Vehicles									6,000
2210801	Local Consultants Fees									10,000
2211101	Bank Charges									2,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						130,000
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	2860200001	Ahafo Ano South East District - Adugyama_Finance	Ashanti						
Location Code	0637200	Ahafo Ano South East Municipal Assembly- Adugyama							

<b>Use of goods and services</b>										<b>130,000</b>
Objective	520301	17.3 Mobilize addnal financial resources for dev.								130,000
Program	92001	Management and Administration								130,000
Sub-Program	92001002	SP2: Finance								130,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					130,000

Use of goods and services										130,000
2210120	Purchase of Petty Tools/Implements									14,000
2211304	Vehicles									116,000
<b>Total Cost Centre</b>										<b>158,000</b>

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						2,000
Function Code	70921	Lower-secondary education							
Organisation	2860302003	Ahafo Ano South East District - Adugyama_Education, Youth and Sports_Education_Junior	High_Ashanti						
Location Code	0637200	Ahafo Ano South East Municipal Assembly- Adugyama							

<b>Use of goods and services</b>										<b>2,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								2,000
Program	92002	Social Services Delivery								2,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								2,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0					2,000

Use of goods and services										2,000
2210505	Running Cost - Official Vehicles									2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		429,745
Function Code	70921	Lower-secondary education			
Organisation	2860302003	Ahafo Ano South East District - Adugyama_Education, Youth and Sports_Education_Junior High_Ashanti			
Location Code	0637200	Ahafo Ano South East Municipal Assembly- Adugyama			

<b>Use of goods and services</b>					<b>25,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			25,000	
Program	92002	Social Services Delivery			25,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			25,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	25,000

Use of goods and services					25,000
2210117	Teaching and Learning Materials				25,000

<b>Subsidies</b>					<b>60,820</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			60,820	
Program	92002	Social Services Delivery			60,820	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			60,820	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	60,820

To public corporations					60,820
2512107	DISTRICT/REGIONAL SUPPORT				60,820

<b>Non Financial Assets</b>					<b>343,925</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			343,925	
Program	92002	Social Services Delivery			343,925	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			343,925	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	343,925

Fixed assets					343,925
3111153	WIP - Bungalows/Flat				117,610
3111256	WIP - School Buildings				51,315
3113108	Furniture and Fittings				175,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>		420,000
Function Code	70921	Lower-secondary education			
Organisation	2860302003	Ahafo Ano South East District - Adugyama_Education, Youth and Sports_Education_Junior High_Ashanti			
Location Code	0637200	Ahafo Ano South East Municipal Assembly- Adugyama			

<b>Non Financial Assets</b>					<b>420,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			420,000	
Program	92002	Social Services Delivery			420,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			420,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	420,000

Fixed assets					420,000
3111205	School Buildings				420,000

<b>Total Cost Centre</b>					<b>851,745</b>
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							<b>Total By Fund Source</b>
Function Code	70810	Recreational and sport services (IS)							<b>8,000</b>
Organisation	2860303001	Ahafo Ano South East District - Adugyama_Education, Youth and Sports_Sports_Ashanti							
Location Code	0637200	Ahafo Ano South East Municipal Assembly- Adugyama							
<b>Use of goods and services</b>									<b>8,000</b>
Objective	660201	Build capacity for sports and recreational development							<b>8,000</b>
Program	92002	Social Services Delivery							<b>8,000</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							<b>8,000</b>
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0				<b>8,000</b>
Use of goods and services									<b>8,000</b>
2210118 Sports, Recreational and Cultural Materials									<b>8,000</b>
<b>Total Cost Centre</b>									<b>8,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF							<b>Total By Fund Source</b>
Function Code	70740	Public health services							<b>14,000</b>
Organisation	2860402001	Ahafo Ano South East District - Adugyama_Health_Environmental Health Unit_Ashanti							
Location Code	0637200	Ahafo Ano South East Municipal Assembly- Adugyama							
<b>Use of goods and services</b>									<b>14,000</b>
Objective	210101	Reduce environmental pollution							<b>14,000</b>
Program	92002	Social Services Delivery							<b>14,000</b>
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services							<b>14,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				<b>14,000</b>
Use of goods and services									<b>14,000</b>
2210301 Cleaning Materials									<b>4,000</b>
2210801 Local Consultants Fees									<b>4,000</b>
2210902 Official Celebrations									<b>6,000</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	432,000
Function Code	70740	Public health services		
Organisation	2860402001	Ahafo Ano South East District - Adugyama_Health_Environmental Health Unit_ Ashanti		
Location Code	0637200	Ahafo Ano South East Municipal Assembly- Adugyama		

Use of goods and services				150,000
Objective	210101	Reduce environmental pollution		150,000
Program	92002	Social Services Delivery		150,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		150,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	150,000

Use of goods and services				150,000
2210517 Fuel Allocation To Waste Management Department				150,000
<b>Grants</b>				<b>212,000</b>

Objective	210101	Reduce environmental pollution		212,000
Program	92002	Social Services Delivery		212,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		212,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	212,000

To other general government units				212,000
2631101 Domestic Statutory Payments - District Assemblies Common Fund				212,000

<b>Non Financial Assets</b>				<b>70,000</b>
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Objective	210101	Reduce environmental pollution		70,000
Program	92002	Social Services Delivery		70,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		70,000
Project	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	70,000

Fixed assets				70,000
3111303 Toilets				70,000

**Total Cost Centre 446,000**

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	106,320
Function Code	70731	General hospital services (IS)		
Organisation	2860403001	Ahafo Ano South East District - Adugyama_Health_Hospital services_ Ashanti		
Location Code	0637200	Ahafo Ano South East Municipal Assembly- Adugyama		

Use of goods and services				35,205
Objective	380101	3.d Capacity for early warning , risk reduction in health		35,205
Program	92002	Social Services Delivery		35,205
Sub-Program	92002002	SP2.2 Public Health Services and management		35,205
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	35,205

Use of goods and services				35,205
2210104 Medical Supplies				15,205
2210105 Drugs				20,000

<b>Non Financial Assets</b>				<b>71,115</b>
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Objective	380101	3.d Capacity for early warning , risk reduction in health		71,115
Program	92002	Social Services Delivery		71,115
Sub-Program	92002002	SP2.2 Public Health Services and management		71,115
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	71,115

Fixed assets				71,115
3111153 WIP - Bungalows/Flat				29,522
3111252 WIP - Clinics				41,594

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	286,860
Function Code	70731	General hospital services (IS)		
Organisation	2860403001	Ahafo Ano South East District - Adugyama_Health_Hospital services_ Ashanti		
Location Code	0637200	Ahafo Ano South East Municipal Assembly- Adugyama		

<b>Non Financial Assets</b>				<b>286,860</b>
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Objective	380101	3.d Capacity for early warning , risk reduction in health		286,860
Program	92002	Social Services Delivery		286,860
Sub-Program	92002002	SP2.2 Public Health Services and management		286,860
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	286,860

Fixed assets				286,860
3111201 Hospitals				286,860

**Total Cost Centre 393,180**

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	262,698	
Function Code	70421	Agriculture cs			
Organisation	286060001	Ahafo Ano South East District - Adugyama_Agriculture_Ashanti			
Location Code	0637200	Ahafo Ano South East Municipal Assembly- Adugyama			

<b>Compensation of employees [GFS]</b>					<b>237,827</b>
Objective	000000	Compensation of Employees			237,827
Program	92004	Economic Development			237,827
Sub-Program	92004001	SP4.1 Agricultural Services and Management			237,827
Operation	000000		0.0 0.0 0.0		237,827

Wages and salaries [GFS]					237,827
2111001 Established Post					237,827

<b>Subsidies</b>					<b>24,871</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			24,871
Program	92004	Economic Development			24,871
Sub-Program	92004001	SP4.1 Agricultural Services and Management			24,871

Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0		24,871
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To public corporations					24,871
2512107 DISTRICT/REGIONAL SUPPORT					24,871

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	181,444	
Function Code	70421	Agriculture cs			
Organisation	286060001	Ahafo Ano South East District - Adugyama_Agriculture_Ashanti			
Location Code	0637200	Ahafo Ano South East Municipal Assembly- Adugyama			

<b>Use of goods and services</b>					<b>116,444</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			116,444
Program	92004	Economic Development			116,444
Sub-Program	92004001	SP4.1 Agricultural Services and Management			116,444

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0		40,000
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Use of goods and services					40,000
2210902 Official Celebrations					40,000

Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0		76,444
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Use of goods and services					76,444
2210611 Maintenance of Markets					46,444
2211201 Field Operations					30,000

<b>Subsidies</b>					<b>50,000</b>
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Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			50,000
Program	92004	Economic Development			50,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			50,000

Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0		50,000
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To public corporations					50,000
2512106 Fertilizer Subsidy					50,000

<b>Social benefits [GFS]</b>					<b>15,000</b>
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Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			15,000
Program	92004	Economic Development			15,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			15,000

Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0		15,000
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Employer social benefits					15,000
2731101 Workman compensation					15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	13132	CIDA							
Function Code	70421	Agriculture cs							
Organisation	2860600001	Ahafo Ano South East District - Adugyama_Agriculture_Ashanti							
Location Code	0637200	Ahafo Ano South East Municipal Assembly- Adugyama							
									<b>Subsidies</b>
									<b>120,000</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity							
Program	92004	Economic Development							
Sub-Program	92004001	SP4.1 Agricultural Services and Management							
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0				
									<b>120,000</b>
To public corporations									<b>120,000</b>
2512107 DISTRICT/REGIONAL SUPPORT									<b>120,000</b>
									<b>Total Cost Centre</b>
									<b>564,143</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	2860702001	Ahafo Ano South East District - Adugyama_Physical Planning_Town and Country Planning_Ashanti							
Location Code	0637200	Ahafo Ano South East Municipal Assembly- Adugyama							
									<b>Other expense</b>
									<b>10,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning							
Program	92003	Infrastructure Delivery and Management							
Sub-Program	92003002	SP3.2 Physical and Spatial Planning							
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0				
									<b>10,000</b>
Miscellaneous other expense									<b>10,000</b>
2821018 Civic Numbering/Street Naming									<b>10,000</b>
									<b>Total Cost Centre</b>
									<b>10,000</b>



Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>30,639</b>
Function Code	71040	Family and children		
Organisation	2860802001	Ahafo Ano South East District - Adugyama Social Welfare & Community Development Social Welfare Ashanti		
Location Code	0637200	Ahafo Ano South East Municipal Assembly- Adugyama		

<b>Compensation of employees [GFS]</b>				<b>24,379</b>
Objective	000000	Compensation of Employees		24,379
Program	92002	Social Services Delivery		24,379
Sub-Program	92002005	SP2.5 Social Welfare and community services		24,379
Operation	000000		0.0 0.0 0.0	24,379

Wages and salaries [GFS]				24,379
2111001 Established Post				24,379

<b>Subsidies</b>				<b>6,260</b>
Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality		6,260
Program	92002	Social Services Delivery		6,260
Sub-Program	92002005	SP2.5 Social Welfare and community services		6,260
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	6,260

To public corporations				6,260
2512107 DISTRICT/REGIONAL SUPPORT				6,260

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>10,000</b>
Function Code	71040	Family and children		
Organisation	2860802001	Ahafo Ano South East District - Adugyama Social Welfare & Community Development Social Welfare Ashanti		
Location Code	0637200	Ahafo Ano South East Municipal Assembly- Adugyama		

<b>Subsidies</b>				<b>10,000</b>
Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		10,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	10,000

To public corporations				10,000
2512107 DISTRICT/REGIONAL SUPPORT				10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b>	<b>64,939</b>
Function Code	71040	Family and children		
Organisation	2860802001	Ahafo Ano South East District - Adugyama Social Welfare & Community Development Social Welfare Ashanti		
Location Code	0637200	Ahafo Ano South East Municipal Assembly- Adugyama		

<b>Subsidies</b>				<b>64,939</b>
Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality		64,939
Program	92002	Social Services Delivery		64,939
Sub-Program	92002005	SP2.5 Social Welfare and community services		64,939
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	64,939

To public corporations				64,939
2512107 DISTRICT/REGIONAL SUPPORT				64,939

<b>Total Cost Centre</b>				<b>105,578</b>
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Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG							<i>Total By Fund Source</i> 70,161
Function Code	70620	Community Development							
Organisation	2860803001	Ahafo Ano South East District - Adugyama Social Welfare & Community Development Community Development Ashanti							
Location Code	0637200	Ahafo Ano South East Municipal Assembly- Adugyama							
<b>Compensation of employees [GFS]</b>									<b>63,901</b>
Objective	000000	Compensation of Employees							63,901
Program	92002	Social Services Delivery							63,901
Sub-Program	92002005	SP2.5 Social Welfare and community services							63,901
Operation	000000		0.0	0.0	0.0				63,901
Wages and salaries [GFS]									63,901
2111001 Established Post									63,901
<b>Subsidies</b>									<b>6,260</b>
Objective	480101	Improve participation of civil society in national development							6,260
Program	92002	Social Services Delivery							6,260
Sub-Program	92002005	SP2.5 Social Welfare and community services							6,260
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0				6,260
To public corporations									6,260
2512107 DISTRICT/REGIONAL SUPPORT									6,260
<b>Total Cost Centre</b>									<b>70,161</b>

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG							<i>Total By Fund Source</i> 39,563
Function Code	70610	Housing development							
Organisation	2861001001	Ahafo Ano South East District - Adugyama Works Office of Departmental Head Ashanti							
Location Code	0637200	Ahafo Ano South East Municipal Assembly- Adugyama							
<b>Compensation of employees [GFS]</b>									<b>39,563</b>
Objective	000000	Compensation of Employees							39,563
Program	92003	Infrastructure Delivery and Management							39,563
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management							39,563
Operation	000000		0.0	0.0	0.0				39,563
Wages and salaries [GFS]									39,563
2111001 Established Post									39,563
<b>Total Cost Centre</b>									<b>39,563</b>

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						486,616
Function Code	70610	Housing development							
Organisation	2861002001	Ahafo Ano South East District - Adugyama_Works_Public Works_Ashanti							
Location Code	0637200	Ahafo Ano South East Municipal Assembly- Adugyama							
<b>Use of goods and services</b>									<b>152,050</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.							152,050
Program	92003	Infrastructure Delivery and Management							152,050
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management							152,050
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0				152,050
Use of goods and services									152,050
2210108 Construction Material									152,050
<b>Subsidies</b>									<b>334,566</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.							334,566
Program	92003	Infrastructure Delivery and Management							334,566
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management							334,566
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0				334,566
To public corporations									334,566
2512107 DISTRICT/REGIONAL SUPPORT									334,566
<b>Total Cost Centre</b>									<b>486,616</b>

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						132,001
Function Code	70630	Water supply							
Organisation	2861003001	Ahafo Ano South East District - Adugyama_Works_Water_Ashanti							
Location Code	0637200	Ahafo Ano South East Municipal Assembly- Adugyama							
<b>Non Financial Assets</b>									<b>132,001</b>
Objective	300102	6.1 Universal access to safe drinking water by 2030							132,001
Program	92003	Infrastructure Delivery and Management							132,001
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management							132,001
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				132,001
Fixed assets									132,001
3113110 Water Systems									132,001
<b>Total Cost Centre</b>									<b>132,001</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							<b>Total By Fund Source</b> 84,000
Function Code	70451	Road transport							
Organisation	2861004001	Ahafo Ano South East District - Adugyama_Works_Feeder Roads_Ashanti							
Location Code	0637200	Ahafo Ano South East Municipal Assembly- Adugyama							
<b>Use of goods and services</b>									<b>30,000</b>
Objective	390202	11.2 Improve transport and road safety							30,000
Program	92003	Infrastructure Delivery and Management							30,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services							30,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0				30,000
Use of goods and services									30,000
2210617 Street Lights/Traffic Lights									30,000
<b>Non Financial Assets</b>									<b>54,000</b>
Objective	390202	11.2 Improve transport and road safety							54,000
Program	92003	Infrastructure Delivery and Management							54,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services							54,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				54,000
Fixed assets									54,000
3111308 Feeder Roads									54,000
<b>Total Cost Centre</b>									<b>84,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							<b>Total By Fund Source</b> 10,000
Function Code	70411	General Commercial & economic affairs (CS)							
Organisation	2861102001	Ahafo Ano South East District - Adugyama_Trade_Industry and Tourism_Trade_Ashanti							
Location Code	0637200	Ahafo Ano South East Municipal Assembly- Adugyama							
<b>Subsidies</b>									<b>10,000</b>
Objective	140501	2.5 Improve access to land for industrial development							10,000
Program	92004	Economic Development							10,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services							10,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0				10,000
To public corporations									10,000
2512107 DISTRICT/REGIONAL SUPPORT									10,000
<b>Total Cost Centre</b>									<b>10,000</b>

