



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

AMANSIE SOUTH DISTRICT ASSEMBLY

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PART A: INTRODUCTION

1. ESTABLISHMENT OF THE DISTRICT

Location and Size

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

2. POPULATION STRUCTURE

The 2019 population of the District using growth rate of 2.6 percent has been projected at 77,382 made up of 39,224 male and 38,158 representing 51 and 49 percent respectively.

3. DISTRICT ECONOMY

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

a. AGRICULTURE

The District's economy is regarded as agrarian, the contribution of agriculture, forestry and fishing accounted for 59.2 percent of the district economy. Major food crops grown by farmers include plantain, cassava, cocoyam and maize. Cocoa is the main cash crop cultivated in the district. However the sector is gradually losing value to the mining sector as most of the youth are now actively engaged in mining. As a result most agricultural products are imported from nearby District. **The livestock subsector** of the district is under developed. This, by MOFA can be attributed to the high investment capital required to operate such a venture. Notwithstanding, the sector has over the years seen some form of expansion. The district will have to double its efforts in the development of the sector.

CHALLENGES IN THE SECTOR

Poor road condition, lack of adequate marketing facilities, high transportation cost due to poor roads, inadequate extension staff support, high cost of agric inputs, low income from agric production, lack of credit facilities and over reliance on traditional methods of farming.

b. INDUSTRIES

The Mining sub-sector dominates the industrial activities in the District. With the exception of few small and large mining companies, the mining sector in the District is dominated by illegal miners popularly called ‘‘galamseyers’’. However, a few agro-processing industrial activities are found in the district. They include cassava processing (Gari making), oil extraction and akpeteshie distilling. The others are wood processing into lumber, furniture production and wood carving; with a few of the people are into metal fabricators.

PROBLEMS OF MANUFACTURING / INDUSTRIES SECTOR

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

c. SERVICES

The Service economy is made up of the both the informal and the formal economies. The informal economy comprises of hairdressers, barbers, drivers, painters, market women/ traders etc. Their area of operation is scattered in various communities in the district and they operate in containers/ kiosk and rented stores. They sometimes train apprentices who support them in their daily business activities. Their role is however, complimented by the formal sector through the services provided by civil servants and other government organizations such as the nurses, police and teachers, etc.

d. MARKET CENTRE

The district has no market centres, even though there are small satellite markets in operation, the Assembly has decided to create market centres around those existing satellite markets to boost economic activities within the various communities. Amongst them are: Datano and its environs, Keniago and its environs, Adubia and its environs and Agroyesum.

e. ROAD NETWORK

The deplorable nature of the road network in the District is one of the major challenges in the District. This makes travelling within and outside the District a very big challenges. The percentage of the road condition classified as good constitutes less than 5% since there is no single asphalted roads in the District, the percentage classified as fair also constitutes less than 10%. Majority of the roads over 80% are classified as poor. This impedes the movement of goods and services especially, farmers are unable to transport their produce to the marketing centers leading to post harvest losses and other losses that occur in the industrial and manufacturing sectors.

f. EDUCATION

The management of Education in the District like any other District in Ghana is the responsibility of the District Directorate of the Ghana Education Service. As a new District, the Assembly still operates under the Amansie West Education Directorate. There are 6 circuits in the Districts whilst there are 87 Basic schools and 44 JHS and 1 Senior High School in the District.

Problems Affecting the Development of Education in the District

The main problems affecting the development of education in the district are as follows: existence of ‘‘galamsey’’ (illegal mining) that attracts the youth, inadequate of accommodation for teachers in the communities, poor state of roads leading to high transportation fares, lack of vocational institution in the district and inadequate trained teachers.

g. HEALTH

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

Health delivery in the district has been zoned into four sub-districts namely: Agroyesum, Adubia, Keniago and Tontokrom. There are health Centers which provide health care services in the various catchment areas.

h. WATER AND SANITATION

Access to potable water in the District is around 68% which is generally high and comparable to the national average but people travel long distances to access water coupled with the breakdown

of several boreholes. The expansion of the communities requires a corresponding expansion of water system. There are a little above 200 boreholes and 15 mechanized system. However, there is no single Small Town Water supply System in the District.

i. ENVIRONMENTAL SANITATION

Sanitation is a major challenge in the District, the idea of promoting the construction of household toilet has been a challenge due largely to funding support to the communities, however the communities on their own are able to provide toilet facilities but the type is not sustainable. Refuse disposal is also a major challenge because of the vast nature of the District. Efforts are underway to procure a land for a final refuse disposal site and skip loader containers to control indiscriminate dumping.

Conditions of the Natural Environment

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

Mineral Deposits

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

4. VISION OF THE DISTRICT ASSEMBLY

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

5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY

The Assembly exists to improve the quality of life of the people through the formulation and implementation of pro-poor interventions and people-centered policies and programmes in

partnership with the private sector, Civil Society Organizations and the active participation of the communities to achieve a sustainable development.

6. KEY ACHIEVEMENTS IN 2018

A number of achievements have been attained in barely nine (9) months since the creation of Amansie South District out of Amansie West District Assembly.

a. ACQUISITION OF OFFICES, OFFICE SET-UP AND ACCOMMODATION FOR ASSEMBLY STAFF

A temporal office accommodation which houses majority of the offices namely: Office of DCE, DCE, DFO, Budget, Planning, Accounts, Internal Audit, HR, Procurement, Social welfare and Community Development, Environmental Health and among others has been acquired. Additionally, residential facility for the District Chief Executive, District Coordinating Director, District Finance Officer and other Heads of Department/ Units has been acquired. Office Furniture, computers and other office facilities has also been procured to augment that received from Local Government Service.

The Nananom of the district capital has given the Assembly a 33 acre land for the construction offices and other residential facilities.

b. SECURITY

A 1 No. 2 Storey District Police Headquarters and the renovation of a District Court is under construction and renovation respectively in order to beef up security and to reduce the precarious security situation in the district.

c. HEALTH

The construction of a Medical Officer's bungalow at Manso-Adubia is on-going as part of plans to convert the Health Centre into a District hospital.

d. DISTRICT EDUCATION FUND

The creation of an Education endowment fund to support needy but brilliant students within the jurisdiction of the district.

e. PLANTING FOR FOOD AND JOBS

The district through the Agric Department has taken up farmers/ out growers on the planting for food and jobs program erstwhile with the mother district and have plans of registering as many farmers in order to increase food production within the district.

f. ONE DISTRICT ONE FACTORY

The district is in talks with prospective investors aimed at establishing factories in the area of Cassava Processing, bamboo crafts, rearing of cattle and processing them for export which will go a long way in reducing youth unemployment and youth in ‘galamsey’.

g. DEVELOPMENT OF LAYOUT OR SETTLEMENT PLANNING SCHEME

The district in talks with traditional authorities of three communities namely: Adubia, Datano and Keniago has in agreement decided to fund the development of a layout scheme to control physical development in the above named communities. The Assembly has paid its part of the funding of GH¢45,000.00 out of GH¢75,000.00. With the help of the Physical planning department, drone images of the three communities have been developed with other works to complete the exercise.

Street naming exercise will continue after the scheme is complete.

h. DVLA OPERATIONS

Drivers and Vehicle Licensing Authority has started operating a shadow office from the district capital – Manso Adubia to help vehicle users in terms of road worthy and licensing. The office operates on every Wednesday of the week. The Assembly is putting up a structure to help house the office and their operations.

7. REVENUE AND EXPENDITURE PERFORMANCE

(a)REVENUE PERFORMANCE

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2016		2017		2018		% performance at Jul, 2018
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
IGF	-	-	-	-	1,070,700.00	348,366.30	32.54
Compensation Transfer	-	-	-	-	451,399.53	96,517.34	21.38
Goods and Services Transfer	-	-	-	-	-	-	-
Assets Transfer	-	-	-	-	-	-	-
DACF	-	-	-	-	1,384,034.71	-	-
DDF	-	-	-	-	310,631.68	-	-
Others - SIF – MP	-	-	-	-	10,000.00	-	-
TOTAL	-	-	-	-	3,226,765.92	444,883.64	13.79

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2016		2017		2018		% performance at Jul, 2018
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rate	-	-	-	-	100,250.00	3,272.00	3.26
Fees	-	-	-	-	10,850.00	5,500.00	50.69
Fines	-	-	-	-	400.00	-	-
Licenses	-	-	-	-	31,500.00	-	-
Land and Royalties	-	-	-	-	902,700.00	319,554.30	35.40
Rent	-	-	-	-	-	-	-
Investment	-	-	-	-	-	-	-
Miscellaneous	-	-	-	-	25,000.00	20,040.00	80.16
Total	-	-	-	-	1,070,700.00	348,366.30	32.54

(b) EXPENDITURE PERFORMANCE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY							
Expenditure	2016		2017		2018		% Performance (as at Jul 2018)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	-	-	-	-	451,400.00	96,517.34	21.38
Goods and Services	-	-	-	-	659,740.92	-	-
Assets	-	-	-	-	1,044,925.00	-	-
Total	-	-	-	-	2,156,065.92	96,517.34	4.48

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2016		2017		2018		% age Performance (as at Jul 2018)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	-	-	-	-	81,214.00	7,150.00	8.80
Goods and Services	-	-	-	-	336,486.00	74,838.00	22.24
Assets	-	-	-	-	653,000.00	54,660.00	8.37
Total	-	-	-	-	1,070,700.00	136,648.00	12.76

PART B: STRATEGIC OVERVIEW

1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
STRONG AND RESILIENT ECONOMY	Strengthen domestic resource mobilisation	Goal 17: Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development	17.1 Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection	59,000.00
PRIVATE SECTOR DEVELOPMENT	Substantially increase number of youth and adults who have relevant skills	Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.4 By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship	74,000.00
AGRICULTURE AND RURAL DEVELOPMENT	Double the Agric productivity & incomes of small-scale food producers for value addition	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	215,371.00

EDUCATION AND TRAINING	Ensure free, equitable and quality education for all by 2030	Goal 4 Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	opportunities for value addition and non-farm employment	1,111,000.00
HEALTH AND HEALTH SERVICES	Achieve universal health coverage, inclusive financial risk protection, access to quality health-care service	Goal 3. Ensure healthy lives and promote well-being for all at all ages	3.8 Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all	89,117.00
WATER AND SANITATION	Supply and strengthen local community in improve water and sanitation	Goal 6. Ensure availability and sustainable management of water and sanitation for all	6.1 By 2030, achieve universal and equitable access to safe and affordable drinking water for all	40,000.00
		6.2 By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and	279,000.00	

Amanse South District Assembly

LOCAL GOVERNMENT AND DECENTRALISATION	Deepen political and administrative 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	girls and those in vulnerable situations	2,050,524.37
TRANSPORT INFRASTRUCTURE: ROAD, RAIL, WATER AND AIR	Improve efficiency & effectiveness of road transport infrastructure & service	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	16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels	230,000.00

Amanse South District Assembly

HUMAN SETTLEMENTS AND HOUSING	Enhance inclusive urbanization & capacity for settlement planning	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable	11.3 By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries	901,000.00
SOCIAL PROTECTION	Implementation of appropriate Social Protection System & measures	Goal 1. End poverty in all its forms everywhere	1.3 Implement nationally appropriate social protection systems and measures for all, including floors, and by 2030 achieve substantial coverage of the poor and the vulnerable	86,520.00
DISASTER MANAGEMENT	Reduce vulnerability to climate-related events and disasters	Goal 1. End poverty in all its forms everywhere	1.5 By 2030, build the resilience of the poor and those in vulnerable situations and reduce their exposure and vulnerability to climate-related extreme events and other economic, social and environmental shocks and disasters	60,000.00
TOTAL				5,195,532.37

2. GOAL

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

3. CORE FUNCTIONS

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

- Ensure the preparation and submission through the Regional Coordinating Council, development plans and budgets of the District to the Minister for Finance for approval.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the District.
- Promote and support productive activity and social development in the District and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the District.
- Be responsible for the development, improvement and management of human settlement and the environment in the District.
- In co-operation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the District.
- Ensure ready access to courts in the District for the promotion of justice.

- Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred by the Local Governance Act, 2016, Act 936, Section 12 and any other enactment.

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Sub – district structures functioning Grass and participation in governance process	No. of functional sub – district structures	2017	-	2018	-	2019	5
Increase in local revenue mobilization (IGF)	Percentage increase from the previous year	2017	-	2018	-	2019	5%
Tax Education conducted	No. held	2017	-	2018	-	2019	5
Access to inter and intra movement of people improved	Roads rehabilitated	2017	-	2018	Abousu to Nipakyermiah	2019	Keniago to Dawusaso
	No. of Lorry Parks constructed	2017	-	2018	-	2019	1
Safety and security of residents provided	No. of Police Administration Buildings constructed	2017	-	2018	-	2019	1
	No. of District Court Buildings constructed	2017	-	2018	-	2019	1
Field Demonstrations Improved to increase Agriculture productivity	No. of farmers trained on practical technology	2017	-	2018	-	2019	20
Access to school building infrastructure	No. of school buildings constructed	2017	-	2018	-	2019	3

Local economic development promoted	No. of times trained the youth through BAC	2017	-	2018	-	2018	5
Logistics to increase compliance with Environmental bye-Laws provided	No.of motor bikes procured	2017	-	2018	-	2019	2
Access to quality drinking water provided	No. of Boreholes constructed	2017	-	2018	-	2019	1

5. Revenue Mobilization Strategies for Key Revenue Sources

- Creation of Market and Lorry parks at Adubia, Keniego and Datano.
- Erection of revenue barriers at communities that serves as entry and exit points in and out of the District, namely: Odaho, Watreso, Aboaso, Mem and Grosso.
- Preparation of development layout scheme or settlement scheme and the issuance of building permits.
- Registration of small scale miners operating within the district (after the ban on small scale mining activities in the country is lifted).
- Embossment of earth moving machines.

PART C: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Currently, there is a total of 7 staff to execute this sub-programme comprising of 2 Administrative officers including the District Coordinating Director, 1 Executive officer, 1 Secretary, 1 Driver, 1 Internal Auditor, 1 Procurement Officer.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	As at July 2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Regular Management meetings Held	No. of management meetings held		3	12	12	12
Meetings Entity Tender Committee Held	No. of Entity Tender Committee meetings held		1	4	4	4
Meetings of District Security Committee (DISEC) Held	No. of District Security Committee meetings held		2	12	12	12
Quarterly Reports prepared and submitted	Number of reports		0	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

Servicing and Maintenance of Official Vehicles and Motorbikes	Procurement of 1 No. motorbike for the Assembly's messenger
Internal management and running of the office	
Purchase office stationery and other equipment like cabinets for office use	
Support Security Agencies (Police service) to combat crime	
Organise Senior Citizens Day	
Organise regular Management meetings	
Organize Entity Tender Committees meetings	
Organize District Security Committee meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

The strength of staff of this sub-programme made up of 1 Senior Accountant who also the District Finance Officer, 1 Accountant, 1 revenue collectors who is the head of the revenue unit and 10 commission collectors.

Funding for the Finance sub-programme are fully from GOG, IGF, DACF and DDF

The beneficiary of the programme are the assembly members, nananom, and entire populace of the district.

Challenges

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Pay your tax campaign organised	No. of tax education campaign Organised	-	-	4	4	4
Tax defaulters prosecuted	No. of tax defaulters prosecuted	-	-	10	10	10
Monthly Financial reports prepared	Number of monthly financial statements	-	-	12	12	12

	Number of Annual financial statement	-	-	1	1	1
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Embark upon pay your tax education campaign	
Organise training workshop for revenue collectors	
Procure value books, stationery	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme. Other challenges include inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference during implementation and execution of the Plans and Budgets. The sub-programme is proficiently managed by 3 officers comprising of 1 Budget Analysts, 1 Budget Officer and 1 Senior Development Planning Officer. Funding for the planning and budgeting sub-programme is from IGF, DDF and DACF

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Annual Action plan and Composite budget prepared and approved	Date prepared and approved	-	27th September, 2018	26th September, 2019.	30th September, 2020	30th September, 2021.
Assembly's programmes and projects monitored and evaluated	Number of times monitored and evaluated	-	-	4	4	4
Stakeholders Consultation Organised	No. of Stakeholders Consulted	-	-	100	200	200
Increased citizens participation in planning, budgeting and implementation	Number of Town-Hall meetings organized	-	-	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Prepare District Composite Action Plan and Budget	
Organise Stakeholders Consultation on Fee-Fixing Resolution	
Prepare and Gazette Fee-Fixing Resolution	
Monitor and Track Revenue and Expenditure Performance	
Prepare Revenue Improvement Action Plan and Report	
Organise Budget Committee and F&A Meetings and Submit Report	
Organise Budget Hearing for the Decentralised Departments	
Preparation and Generation of Warrants to cover all expenditures	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

To perform deliberative and legislative functions in the district

2. Budget Sub-Programme Description

There is a 38-member Assembly made up of 26 elected Assembly members, 12 appointees, the District Chief Executive and the Member of Parliament for Manso-Abubia Constituency.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 As at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
General Assembly meetings Held	No. of General Assembly meetings held	-	1	3	3	3

Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	-	-	15	15	15
Executive Committee meetings held	No. of Executive Committee meetings held	-	-	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
Organize and service regular Assembly meetings	
Organize Executive Committee meetings	
Organise meetings of the Sub-committees	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Accurate and comprehensive HRMIS data updated and submitted to RCC	No. of updates and submissions done	-	-	12	12	12
Capacity of staff built	Number of Junior and Senior Staff Trained	-	-	15	20	20
	No. of Training Organized	-	-	4	4	4
	No. of Towns and Area Councils Executives and Revenue Collectors Trained	-	-	25	25	25

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff management	
Human Resource planning	
Monthly validation of staff salaries	

Human Resource training and development	
Conduct staff performance appraisal	
Preparation of Comprehensive Capacity Building Plan	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

The physical planning is responsible for:

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

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

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Preparation of Base Maps/ layout schemes	Name of Towns	-	-	Aubia & Datano	Keniago	Keniago
Statutory planning committee meeting organized	No. of Statutory Planning Committee meetings organized	-	-	4	4	4

Create public awareness on development control	No. of public awareness organized	-	-	5	5	5
Issuance of development permit	No. of Development permits issued	-	-	30	40	40

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation of Base Maps/ Layout schemes	
Hold Statutory planning committee meeting	
Create public awareness on development control	
Issuance of development/building permits	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

Key challenges of the department include delay in release of funds. This leads to wrong timing for execution of operations and projects, inadequate personnel and logistics for monitoring operations

and maintenance of existing systems and other infrastructure. Interference from chiefs and opinion leaders.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Project inspected	No. of site meetings organised	-	-	4	5	5
Life span of Assembly buildings and other assets increased through repairs and maintenance	No. of Vehicles Repaired	-	-	3	3	3
	No. of Buildings Renovated	-	-	2	2	5
Portable water coverage improved	No. of boreholes rehabilitated/constructed	-	-	1	5	5
District Electrification System Improved	No. of Electricity Bulbs Supplied	-	-	300	300	300
Community educated on Building Regulations	No. of Durbar Organised a year	-	-	4	4	4

Effective and efficient transport system provided	Kilometres of road rehabilitated	-	-	10km	15km	20km
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Routine project inspection	Completion of 2 storey Police Administration block
Preparation of tender documents	Complete District Court building
Monitoring and Evaluation of Project	Construction of Borehole at Nipankyemiah
Educate People on Building Regulation	Rehabilitation of bore holes
Enforce Building Regulation in the District	Supply of Building Materials for Self-Help Projects.
Preparation of O&M Plan	Maintenance of selected Feeder roads

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3:1 Education and Youth Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

This sub-programme is carried through:

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

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

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

Challenges in delivering the sub-programme include the following:

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator		Past Years		Projections		
			2017	2018 as at July	Budget Year	Indicative Year	Indicative Year
					2019	2020	2021
Enrolment increased	Gross enrolment Rate	KG	-	-	5%	10%	10%
		Primary	-	-	5%	10%	10%

		JHS			5%	10%	10%
District Educational Management staff trained	No. of staff and CS trained	-	-		10	10	10
Schools monitored	Number of schools visited	-	-		30	45	45
Organized quarterly DEOC meetings	No. of meetings organised	-	-		3	3	3
Provision of educational facilities	No. of classroom block with ancillaries constructed	-	-		3	3	4
	No. of dual desk manufactured and supplied	-	-		1000	1000	1000

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support for brilliant but needy students through MP/ DA Common Fund	Construction of 1 No. 3-unit Classroom block at Adubia
Organize District Education Oversight Committee (DEOC) meetings	Manufacture and supply of 1,000 No. Dual desks for schools.
Organize annual Sports and cultural Development festivals	Construction of 1 No. 3-unit Classroom block at Ankam

Organise annual Independence day celebration	Completion of 1 No. 3-unit Classroom block at Mem
Conduct regular monitoring and supervision of education operations and projects	Procurement of 6 No. motor bikes for Circuit Supervisors
Provide adequate office stationery and other logistics	
Supervise and monitor B.E.C.E.	
Conduct mock examination for B.E.C.E. candidates	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.2: Health Delivery

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

- Ensure the construction and rehabilitation of clinics and health centres or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centres or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;

- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

The units involved in undertaking this sub-programme include the District Health Directorate.

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

Challenges in executing the sub-programme include:

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Maternal and child health improved	% of coverage in FP acceptance rate	-	-	22	22	22
	No. of Children immunized – EPI	-	-	1500	1500	1500
Medical Officers bungalow constructed	No. constructed	-	-	1	1	0
Food, drink vendors and handlers medically screened	No. of venders screened and licenced	-	-	200	300	300
Sanitation campaigns organised	No. of campaigns organized	-	-	5	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Malaria prevention (Roll back Malaria) activities	Completion of Medical Officers bungalow at Adubia

Support District Response Initiative (DRI) on
HIV & AIDS



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.3: Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
People enrolled unto LEAP	No. of people enrolled	-	-	200	200	200
Women group organized and trained	No. of Groups organized	-	-	5	5	5
Financial Support to PWDs	No. of PWDs supported financially	-	-	50	50	50

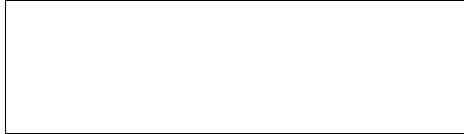
Increase education to communities on good living, domestic Violence, child protection and child labour	Number of communities sensitised	-	-	5	5	5
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Training of groups into income generating activities	
Home visit to educate people on good living – food, child care, family care, clothing, water, hygiene and sanitation	
Community durbar to sensitize people on decentralization policies and developments in the district	
Support to PWDs	
Support LEAP programme in the district	
Build capacity of women groups in income generating activities district wide	

Promote women participation in Farmer Based Organizations (FBO) and women groups in the district



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

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

The Agriculture Development sub-programme seeks to:

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

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

business information to potential and existing entrepreneurs and promotion of business associations.

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
	No. of individuals trained on Batik Tie and Dye making	-	-	20	20	20

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Potential and existing entrepreneurs trained on alternative livelihood	No. of individuals trained on soup making	-	-	20	20	20
	No. of individuals trained on bread baking	-	-	30	30	30

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Training of groups on alternative livelihood	
Business Forum/ LED Activities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.2: Agricultural Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures (guinea fowl rearing, activities along the value chain that are income generating) and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;

- Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening leakages between the department and other development partners.

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

The Department has 10 officers including the Head of department.

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

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

Key challenges include

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Formation of FBOs and Out-grower Concepts intensified	No. of FBOs	-	-	50	50	50
Register farmers on the planting for food and jobs.	No. of farmers registered	-	-	1000	1000	1000

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Conduct farm and homes visits by AEAs	
Conduct demonstrations on improved	
Sensitize FBOs and out-growers on extension delivery and value chain concept	

- Co-ordinate the receiving, management and supervision of the distribution of relief items in the district;
- Inspect and offer technical advice on the importance of fire extinguishers;

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

The programme will deliver the following major services:

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB - PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	As at July 2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Support to disaster victims in affected communities	No. of Individuals supported with relief items	-	-	10	10	10
Training for Disaster volunteers	No. of volunteers trained	-	-	10	10	10
Campaigns on disaster prevention organised	No. of campaigns organised	-	-	5	5	5

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize public education on Disaster	
Capacity Building of NADMO staffs for effective service delivery	
Support disaster victims with relief items in affected communities	
Reaction of Disaster Volunteer Groups (DVGs) to control the occurrence of disasters	

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	908,208		
150801 2.3 Dble e agric prdvtvy & incms of smll-scle fd prdcrs 4 vlue additn	0	257,922		
160502 4.4 Substantially incse numb of yuth & adults who have relevnt skills	0	40,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	60,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	32,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	180,000		
410101 Deepen political and administrative decentralisation	0	1,185,883		
410301 17.1 Strengthen domestic resource mob.	5,195,532	4,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,040,000		
520103 4.2 Ensure quality childhood dev., care & pre-primary education	0	164,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	89,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	247,000		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	911,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	71,019		
650101 4.4 Incr. num. of youth and adults with relevant skills	0	5,500		
Grand Total ¢	5,195,532	5,195,532	0	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
287 02 00 001 26	5,195,532.37	0.00	0.00	0.00
Finance, ,				
Objective 410301 17.1 Strengthen domestic resource mob.				
Output 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	4,192,180.37	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	771,739.31	0.00	0.00	0.00
1331002 DACF - Assembly	3,023,000.00	0.00	0.00	0.00
1331003 DACF - MP	30,000.00	0.00	0.00	0.00
1331005 HIPC	25,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	145,050.72	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	20,000.00	0.00	0.00	0.00
1331011 District Development Facility	140,000.00	0.00	0.00	0.00
Property income [GFS]	796,750.00	0.00	0.00	0.00
1412001 Mineral Royalties	300,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	10,000.00	0.00	0.00	0.00
1412016 Timber Royalty	500.00	0.00	0.00	0.00
1412018 Other Inflows from Quasi Companies	5,000.00	0.00	0.00	0.00
1413001 Property Rate	450,000.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	250.00	0.00	0.00	0.00
1413003 Special Rates	30,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	1,000.00	0.00	0.00	0.00
Sales of goods and services	189,450.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	100.00	0.00	0.00	0.00
1422005 Chop Bar License	500.00	0.00	0.00	0.00
1422007 Liquor License	200.00	0.00	0.00	0.00
1422009 Bakers License	200.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	1,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	15,000.00	0.00	0.00	0.00
1422016 Lotto Operators	100.00	0.00	0.00	0.00
1422017 Hotel / Night Club	500.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	300.00	0.00	0.00	0.00
1422019 Sawmills	250.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	2,500.00	0.00	0.00	0.00
1422023 Communication Centre	500.00	0.00	0.00	0.00
1422024 Private Education Int.	500.00	0.00	0.00	0.00
1422030 Entertainment Centre	500.00	0.00	0.00	0.00
1422036 Petroleum Products	1,000.00	0.00	0.00	0.00
1422044 Financial Institutions	2,000.00	0.00	0.00	0.00
1422051 Millers	150.00	0.00	0.00	0.00
1422067 Beers Bars	250.00	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
1422072 Registration of Contracts / Building / Road	3,000.00	0.00	0.00	0.00
1422079 Mining Permit	150,000.00	0.00	0.00	0.00
1422153 Licence of Business	1,450.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	500.00	0.00	0.00	0.00
1422155 Registration fee	500.00	0.00	0.00	0.00
1422156 Transfer Fee	200.00	0.00	0.00	0.00
1422157 Building Plans / Permit	1,000.00	0.00	0.00	0.00
1423001 Markets	500.00	0.00	0.00	0.00
1423002 Livestock / Kraals	150.00	0.00	0.00	0.00
1423004 Sale of Poultry	100.00	0.00	0.00	0.00
1423008 Entertainment Fees	200.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	300.00	0.00	0.00	0.00
1423010 Export of Commodities	500.00	0.00	0.00	0.00
1423024 Mineral Prospect	1,000.00	0.00	0.00	0.00
1423078 Business registration	3,000.00	0.00	0.00	0.00
1423527 Tender Documents	1,500.00	0.00	0.00	0.00
Fines, penalties, and forfeits	400.00	0.00	0.00	0.00
1430001 Court Fines	400.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	16,752.00	0.00	0.00	0.00
1450010 Govt 39 District/Regional Treasury Collections	5,000.00	0.00	0.00	0.00
1450362 Impounding Fines	200.00	0.00	0.00	0.00
1450686 Miscellaneous Offences	11,552.00	0.00	0.00	0.00
Grand Total	5,195,532.37	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2017 Actual	2018 Budget Est. Outturn	2019 Budget	2020 forecast	2021 forecast	
Amansie South District Assembly- Edubia	0	0	0	5,195,532	5,204,614	5,247,488
GOG Sources	0	0	0	809,130	816,847	817,221
Management and Administration	0	0	0	317,258	320,431	320,431
Infrastructure Delivery and Management	0	0	0	55,692	56,249	56,249
Social Services Delivery	0	0	0	119,362	120,430	120,555
Economic Development	0	0	0	316,818	319,738	319,986
IGF Sources	0	0	0	1,003,352	1,004,717	1,013,386
Management and Administration	0	0	0	497,012	498,173	501,982
Infrastructure Delivery and Management	0	0	0	427,780	427,848	432,058
Social Services Delivery	0	0	0	66,560	66,696	67,226
Economic Development	0	0	0	10,000	10,000	10,100
Environmental and Sanitation Management	0	0	0	2,000	2,000	2,020
DACF MP Sources	0	0	0	30,000	30,000	30,300
Infrastructure Delivery and Management	0	0	0	5,000	5,000	5,050
Social Services Delivery	0	0	0	25,000	25,000	25,250
DACF ASSEMBLY Sources	0	0	0	3,000,000	3,000,000	3,030,000
Management and Administration	0	0	0	729,000	729,000	736,290
Infrastructure Delivery and Management	0	0	0	710,000	710,000	717,100
Social Services Delivery	0	0	0	1,386,000	1,386,000	1,399,860
Economic Development	0	0	0	145,000	145,000	146,450
Environmental and Sanitation Management	0	0	0	30,000	30,000	30,300
DACF PWD Sources	0	0	0	50,000	50,000	50,500
Social Services Delivery	0	0	0	50,000	50,000	50,500
CIDA Sources	0	0	0	118,051	118,051	119,231
Economic Development	0	0	0	118,051	118,051	119,231
Infrastructure Delivery and Management	0	0	0	25,000	25,000	25,250
Social Services Delivery	0	0	0	15,000	15,000	15,150
Social Services Delivery	0	0	0	10,000	10,000	10,100
DDF Sources	0	0	0	160,000	160,000	161,600
Management and Administration	0	0	0	20,000	20,000	20,200
Social Services Delivery	0	0	0	140,000	140,000	141,400
Grand Total	0	0	0	5,195,532	5,204,614	5,247,488

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Amanse South District Assembly- Edubia	0	0	0	5,195,532	5,204,614	5,247,488
Management and Administration	0	0	0	1,563,270	1,567,604	1,578,903
SP1.1: General Administration	0	0	0	1,091,162	1,094,436	1,102,073
21 Compensation of employees [GFS]	0	0	0	327,479	330,753	330,753
211 Wages and salaries [GFS]	0	0	0	253,169	255,700	255,700
21110 Established Position	0	0	0	163,615	165,251	165,251
21111 Wages and salaries in cash [GFS]	0	0	0	14,400	14,544	14,544
21112 Wages and salaries in cash [GFS]	0	0	0	75,153	75,905	75,905
212 Social contributions [GFS]	0	0	0	74,310	75,053	75,053
21210 Actual social contributions [GFS]	0	0	0	74,310	75,053	75,053
22 Use of goods and services	0	0	0	699,183	699,183	706,175
221 Use of goods and services	0	0	0	699,183	699,183	706,175
22101 Materials - Office Supplies	0	0	0	77,000	77,000	77,770
22102 Utilities	0	0	0	18,000	18,000	18,180
22104 Rentals	0	0	0	82,000	82,000	82,820
22105 Travel - Transport	0	0	0	63,000	63,000	63,630
22107 Training - Seminars - Conferences	0	0	0	208,390	208,390	210,474
22109 Special Services	0	0	0	65,000	65,000	65,650
22112 Emergency Services	0	0	0	185,793	185,793	187,651
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	44,500	44,500	44,945
311 Fixed assets	0	0	0	44,500	44,500	44,945
31121 Transport equipment	0	0	0	4,500	4,500	4,545
31122 Other machinery and equipment	0	0	0	30,000	30,000	30,300
31131 Infrastructure Assets	0	0	0	10,000	10,000	10,100
SP1.2: Finance and Revenue Mobilization	0	0	0	40,825	41,193	41,233
21 Compensation of employees [GFS]	0	0	0	36,825	37,193	37,193
211 Wages and salaries [GFS]	0	0	0	36,825	37,193	37,193
21110 Established Position	0	0	0	16,825	16,993	16,993
21112 Wages and salaries in cash [GFS]	0	0	0	20,000	20,200	20,200
22 Use of goods and services	0	0	0	4,000	4,000	4,040
221 Use of goods and services	0	0	0	4,000	4,000	4,040
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22111 Other Charges - Fees	0	0	0	2,000	2,000	2,020
SP1.3: Planning, Budgeting and Coordination	0	0	0	160,151	160,652	161,752
21 Compensation of employees [GFS]	0	0	0	50,151	50,652	50,652
211 Wages and salaries [GFS]	0	0	0	50,151	50,652	50,652
21110 Established Position	0	0	0	50,151	50,652	50,652

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	110,000	110,000	111,100
221 Use of goods and services	0	0	0	110,000	110,000	111,100
22101 Materials - Office Supplies	0	0	0	21,000	21,000	21,210
22105 Travel - Transport	0	0	0	55,000	55,000	55,550
22107 Training - Seminars - Conferences	0	0	0	34,000	34,000	34,340
SP1.4: Legislative Oversights	0	0	0	119,200	119,200	120,392
22 Use of goods and services	0	0	0	119,200	119,200	120,392
221 Use of goods and services	0	0	0	119,200	119,200	120,392
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
22109 Special Services	0	0	0	84,200	84,200	85,042
SP1.5: Human Resource Management	0	0	0	151,932	152,122	153,452
21 Compensation of employees [GFS]	0	0	0	18,932	19,122	19,122
211 Wages and salaries [GFS]	0	0	0	18,932	19,122	19,122
21110 Established Position	0	0	0	18,932	19,122	19,122
22 Use of goods and services	0	0	0	133,000	133,000	134,330
221 Use of goods and services	0	0	0	133,000	133,000	134,330
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22104 Rentals	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	55,000	55,000	55,550
22107 Training - Seminars - Conferences	0	0	0	68,000	68,000	68,680
Infrastructure Delivery and Management	0	0	0	1,213,472	1,214,096	1,225,606
SP2.1 Physical and Spatial Planning	0	0	0	60,000	60,000	60,600
22 Use of goods and services	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600
SP2.2 Infrastructure Development	0	0	0	1,153,472	1,154,096	1,165,006
21 Compensation of employees [GFS]	0	0	0	62,472	63,096	63,096
211 Wages and salaries [GFS]	0	0	0	55,285	55,837	55,837
21110 Established Position	0	0	0	49,285	49,777	49,777
21111 Wages and salaries in cash [GFS]	0	0	0	6,000	6,060	6,060
212 Social contributions [GFS]	0	0	0	7,187	7,259	7,259
21210 Actual social contributions [GFS]	0	0	0	7,187	7,259	7,259
22 Use of goods and services	0	0	0	271,000	271,000	273,710
221 Use of goods and services	0	0	0	271,000	271,000	273,710
22101 Materials - Office Supplies	0	0	0	190,000	190,000	191,900
22105 Travel - Transport	0	0	0	35,000	35,000	35,350
22106 Repairs - Maintenance	0	0	0	46,000	46,000	46,460
31 Non Financial Assets	0	0	0	820,000	820,000	828,200
311 Fixed assets	0	0	0	820,000	820,000	828,200
31112 Nonresidential buildings	0	0	0	460,000	460,000	464,600
31113 Other structures	0	0	0	280,000	280,000	282,800
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
31131 Infrastructure Assets	0	0	0	30,000	30,000	30,300

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Social Services Delivery	0	0	0	1,796,922	1,798,126	1,814,891
SP3.1 Education and Youth Development	0	0	0	1,264,000	1,264,000	1,276,640
22 Use of goods and services	0	0	0	129,000	129,000	130,290
221 Use of goods and services	0	0	0	129,000	129,000	130,290
22101 Materials - Office Supplies	0	0	0	34,000	34,000	34,340
22105 Travel - Transport	0	0	0	18,000	18,000	18,180
22107 Training - Seminars - Conferences	0	0	0	77,000	77,000	77,770
28 Other expense	0	0	0	95,000	95,000	95,950
282 Miscellaneous other expense	0	0	0	95,000	95,000	95,950
28210 General Expenses	0	0	0	95,000	95,000	95,950
31 Non Financial Assets	0	0	0	1,040,000	1,040,000	1,050,400
311 Fixed assets	0	0	0	1,040,000	1,040,000	1,050,400
31112 Nonresidential buildings	0	0	0	890,000	890,000	898,900
31121 Transport equipment	0	0	0	30,000	30,000	30,300
31131 Infrastructure Assets	0	0	0	120,000	120,000	121,200
SP3.2 Health Delivery	0	0	0	435,009	435,999	439,359
21 Compensation of employees [GFS]	0	0	0	99,009	99,999	99,999
211 Wages and salaries [GFS]	0	0	0	87,618	88,495	88,495
21110 Established Position	0	0	0	75,618	76,375	76,375
21111 Wages and salaries in cash [GFS]	0	0	0	12,000	12,120	12,120
212 Social contributions [GFS]	0	0	0	11,390	11,504	11,504
21210 Actual social contributions [GFS]	0	0	0	11,390	11,504	11,504
22 Use of goods and services	0	0	0	96,000	96,000	96,960
221 Use of goods and services	0	0	0	96,000	96,000	96,960
22101 Materials - Office Supplies	0	0	0	28,500	28,500	28,785
22105 Travel - Transport	0	0	0	17,500	17,500	17,675
22106 Repairs - Maintenance	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
26 Grants	0	0	0	90,000	90,000	90,900
263 To other general government units	0	0	0	90,000	90,000	90,900
26311 Re-Current	0	0	0	90,000	90,000	90,900
27 Social benefits [GFS]	0	0	0	10,000	10,000	10,100
273 Employer social benefits	0	0	0	10,000	10,000	10,100
27311 Employer Social Benefits - Cash	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	1,000	1,000	1,010
282 Miscellaneous other expense	0	0	0	1,000	1,000	1,010
28210 General Expenses	0	0	0	1,000	1,000	1,010
31 Non Financial Assets	0	0	0	139,000	139,000	140,390
311 Fixed assets	0	0	0	139,000	139,000	140,390
31111 Dwellings	0	0	0	60,000	60,000	60,600
31121 Transport equipment	0	0	0	9,000	9,000	9,090
31122 Other machinery and equipment	0	0	0	10,000	10,000	10,100
31131 Infrastructure Assets	0	0	0	60,000	60,000	60,600
SP3.3 Social Welfare and Community Development	0	0	0	97,913	98,127	98,892

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	21,394	21,607	21,607
211 Wages and salaries [GFS]	0	0	0	18,932	19,122	19,122
21110 Established Position	0	0	0	18,932	19,122	19,122
212 Social contributions [GFS]	0	0	0	2,461	2,486	2,486
21210 Actual social contributions [GFS]	0	0	0	2,461	2,486	2,486
22 Use of goods and services	0	0	0	31,319	31,319	31,633
221 Use of goods and services	0	0	0	31,319	31,319	31,633
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	17,319	17,319	17,493
27 Social benefits [GFS]	0	0	0	35,000	35,000	35,350
273 Employer social benefits	0	0	0	35,000	35,000	35,350
27311 Employer Social Benefits - Cash	0	0	0	35,000	35,000	35,350
28 Other expense	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	5,200	5,200	5,252
311 Fixed assets	0	0	0	5,200	5,200	5,252
31122 Other machinery and equipment	0	0	0	3,200	3,200	3,232
31131 Infrastructure Assets	0	0	0	2,000	2,000	2,020
Economic Development	0	0	0	589,869	592,788	595,768
SP4.1 Trade, Tourism and Industrial development	0	0	0	40,000	40,000	40,400
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
SP4.2 Agricultural Development	0	0	0	549,869	552,788	555,368
21 Compensation of employees [GFS]	0	0	0	291,947	294,867	294,867
211 Wages and salaries [GFS]	0	0	0	258,360	260,944	260,944
21110 Established Position	0	0	0	258,360	260,944	260,944
212 Social contributions [GFS]	0	0	0	33,587	33,923	33,923
21210 Actual social contributions [GFS]	0	0	0	33,587	33,923	33,923
22 Use of goods and services	0	0	0	221,122	221,122	223,333
221 Use of goods and services	0	0	0	221,122	221,122	223,333
22101 Materials - Office Supplies	0	0	0	23,171	23,171	23,403
22105 Travel - Transport	0	0	0	80,251	80,251	81,053
22107 Training - Seminars - Conferences	0	0	0	77,700	77,700	78,477
22109 Special Services	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	36,800	36,800	37,168
311 Fixed assets	0	0	0	36,800	36,800	37,168
31122 Other machinery and equipment	0	0	0	14,000	14,000	14,140
31131 Infrastructure Assets	0	0	0	22,800	22,800	23,028
Environmental and Sanitation Management	0	0	0	32,000	32,000	32,320
SP5.1 Disaster prevention and Management	0	0	0	32,000	32,000	32,320

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	32,000	32,000	32,320
221 Use of goods and services	0	0	0	32,000	32,000	32,320
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	24,000	24,000	24,240
Grand Total	0	0	0	5,195,532	5,204,614	5,247,488

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	FUND S / OTHERS			Development Partner Funds			Grand Total
		Goods/Service	Capex					Total GoG	Statutory	Capex/ABFA	Others	Goods Service	Capex	
Amanse South District Assembly- Edubia	771,739	1,471,890	1,955,500	3,833,130	138,469	546,883	320,000	1,083,352	0	0	25,000	170,000	278,051	5,195,532
Management and Administration	317,258	684,500	44,500	1,046,258	116,129	380,883	0	497,012	0	0	0	0	20,000	1,953,270
Central Administration	317,258	684,500	44,500	1,046,258	116,129	376,883	0	483,012	0	0	0	0	20,000	1,559,270
Administration (Assembly Office)	317,258	684,500	44,500	1,046,258	116,129	376,883	0	483,012	0	0	0	0	20,000	1,559,270
Finance	0	0	0	0	0	4,000	0	4,000	0	0	0	0	0	4,000
Infrastructure Delivery and Management	55,692	215,000	900,000	770,692	6,790	101,000	320,000	427,780	0	0	15,000	0	0	1,213,472
Physical Planning	0	20,000	0	20,000	0	40,000	0	40,000	0	0	0	0	0	60,000
Town and Country Planning	0	20,000	0	20,000	0	40,000	0	40,000	0	0	0	0	0	60,000
Works	55,692	195,000	900,000	750,692	6,790	61,000	320,000	387,780	0	0	15,000	0	0	1,133,472
Public Works	55,692	195,000	380,000	630,692	6,790	61,000	260,000	327,780	0	0	15,000	0	0	973,472
Feeder Roads	0	0	120,000	120,000	0	0	60,000	60,000	0	0	0	0	0	180,000
Social Services Delivery	106,842	379,319	1,044,200	1,530,862	15,560	53,000	0	66,560	0	0	10,000	140,000	140,000	1,796,922
Central Administration	0	40,000	0	40,000	0	20,000	0	20,000	0	0	0	0	0	60,000
Administration (Assembly Office)	0	40,000	0	40,000	0	20,000	0	20,000	0	0	0	0	0	60,000
Education, Youth and Sports	0	150,000	960,000	1,110,000	0	4,000	0	4,000	0	0	10,000	80,000	80,000	1,204,000
Office of Departmental Head	0	150,000	0	150,000	0	4,000	0	4,000	0	0	10,000	0	0	164,000
Education	0	0	960,000	960,000	0	0	0	0	0	0	0	80,000	80,000	1,040,000
Health	85,449	172,000	79,000	336,449	15,560	25,000	0	38,560	0	0	0	60,000	60,000	435,009
Office of District Medical Officer of Health	0	27,000	0	27,000	0	2,000	0	2,000	0	0	0	60,000	60,000	89,000
Environmental Health Unit	85,449	145,000	79,000	309,449	13,560	23,000	0	36,560	0	0	0	0	0	346,009
Social Welfare & Community Development	21,384	17,319	5,200	43,913	0	4,000	0	4,000	0	0	0	0	0	97,913
Social Welfare	21,384	13,819	5,200	40,413	0	2,000	0	2,000	0	0	0	0	0	92,413
Community Development	0	3,500	0	3,500	0	2,000	0	2,000	0	0	0	0	0	5,500
Economic Development	291,947	163,071	6,800	461,818	0	10,000	0	10,000	0	0	0	88,051	30,000	599,869
Agriculture	291,947	123,071	6,800	421,818	0	10,000	0	10,000	0	0	0	88,051	30,000	549,869
	291,947	123,071	6,800	421,818	0	10,000	0	10,000	0	0	0	88,051	30,000	549,869

SECTOR/MDA/IMDA	Compensation of Employees		Central GOG and CF		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total			
	Compensation of Employees	of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Statutory	Capex/ABFA	Others	Goods		Service	Capex	Tot. External
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40,000
Cottage Industry	0	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	40,000
Environmental and Sanitation Management	0	0	30,000	0	30,000	0	2,000	0	2,000	0	0	0	0	0	0	32,000
Disaster Prevention	0	0	30,000	0	30,000	0	2,000	0	2,000	0	0	0	0	0	0	32,000
	0	0	30,000	0	30,000	0	2,000	0	2,000	0	0	0	0	0	0	32,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2019

										Amount (GH¢)		
Institution	01	Government of Ghana Sector								Total By Fund Source		317,258
Fund Type/Source	11001	GOG										
Function Code	70111	Exec. & leg. Organs (cs)										
Organisation	2870101001	Amansie South District Assembly- Edubia_Central Administration_Administration (Assembly Office)_Ashanti										
Location Code	0638100	Amansie South District Assembly- Edubia										
										Compensation of employees [GFS]		317,258
Objective	000000	Compensation of Employees										317,258
Program	91001	Management and Administration										317,258
Sub-Program	91001001	SP1.1: General Administration										231,350
Operation	000000		0.0	0.0	0.0					231,350		
Wages and salaries [GFS]										198,912		
2111001 Established Post										163,615		
2111213 Night Watchman Allowance										4,584		
2111227 Clothing Allowance										3,744		
2111233 Entertainment Allowance										3,744		
2111236 Housing Subsidy/Allowance										9,409		
2111245 Domestic Servants Allowance										9,495		
2111247 Utility Allowance										4,320		
Social contributions [GFS]										32,438		
2121001 13 Percent SSF Contribution										32,438		
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization										16,825
Operation	000000		0.0	0.0	0.0					16,825		
Wages and salaries [GFS]										16,825		
2111001 Established Post										16,825		
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination										50,151
Operation	000000		0.0	0.0	0.0					50,151		
Wages and salaries [GFS]										50,151		
2111001 Established Post										50,151		
Sub-Program	91001005	SP1.5: Human Resource Management										18,932
Operation	000000		0.0	0.0	0.0					18,932		
Wages and salaries [GFS]										18,932		
2111001 Established Post										18,932		

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	513,012
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2870101001	Amansie South District Assembly- Edubia_Central Administration_Administration (Assembly Office)_Ashanti		
Location Code	0638100	Amansie South District Assembly- Edubia		

Compensation of employees [GFS]				116,129
Objective	000000	Compensation of Employees		116,129
Program	91001	Management and Administration		116,129
Sub-Program	91001001	SP1.1: General Administration		96,129
Operation	000000		0.0 0.0 0.0	96,129

Wages and salaries [GFS]				54,257
2111102	Monthly paid and casual labour			14,400
2111234	Fuel Allowance			7,857
2111238	Overtime Allowance			2,000
2111243	Transfer Grants			30,000
Social contributions [GFS]				41,872
2121001	13 Percent SSF Contribution			1,872
2121004	End of Service Benefit (ESB/Ex-Gratia)			40,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		20,000
Operation	000000		0.0 0.0 0.0	20,000

Wages and salaries [GFS]				20,000
2111225	Boards /Committees /Commissions Allowance			20,000

Use of goods and services				376,883
Objective	410101	Deepen political and administrative decentralisation		376,883
Program	91001	Management and Administration		356,883
Sub-Program	91001001	SP1.1: General Administration		249,683
Operation	928701	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	161,293

Use of goods and services				161,293
2210101	Printed Material and Stationery			10,000
2210102	Office Facilities, Supplies and Accessories			10,000
2210103	Refreshment Items			31,000
2210111	Other Office Materials and Consumables			5,000
2210112	Uniform and Protective Clothing			1,000
2210201	Electricity charges			15,000
2210203	Telecommunications			2,000
2210204	Postal Charges			1,000
2210402	Residential Accommodations			10,000
2210404	Hotel Accommodations			4,000
2210505	Running Cost - Official Vehicles			45,000
2210510	Other Night allowances			5,000
2210511	Local travel cost			3,000
2210901	Service of the State Protocol			10,000
2211202	Refurbishment Contingency			9,293
Operation	928704	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210709	Seminars/Conferences/Workshops (Foreign)			15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

2210711 Public Education and Sensitization				5,000
Operation	928706	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210902 Official Celebrations				20,000
Operation	928708	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	48,390

Use of goods and services				48,390
2210709 Seminars/Conferences/Workshops (Foreign)				48,390
Sub-Program	91001004	SP1.4: Legislative Oversight		59,200

Operation	928709	910804 - Legislative enactment and oversight	1.0 1.0 1.0	59,200
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Use of goods and services				59,200
2210709 Seminars/Conferences/Workshops (Foreign)				35,000
2210904 Substructure Allowances				24,200
Sub-Program	91001005	SP1.5: Human Resource Management		48,000

Operation	928703	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	48,000
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Use of goods and services				48,000
2210404 Hotel Accommodations				1,000
2210503 Fuel and Lubricants - Official Vehicles				25,000
2210510 Other Night allowances				10,000
2210511 Local travel cost				2,000
2210710 Staff Development				10,000

Program	91003	Social Services Delivery		20,000
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Sub-Program	91003001	SP3.1 Education and Youth Development		20,000
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Operation	928713	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	20,000
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Use of goods and services				20,000
2210709 Seminars/Conferences/Workshops (Foreign)				20,000

Other expense				20,000
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Objective	410101	Deepen political and administrative decentralisation		20,000
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Program	91001	Management and Administration		20,000
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Sub-Program	91001001	SP1.1: General Administration		20,000
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Operation	928701	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000
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Miscellaneous other expense				20,000
2821009 Donations				15,000
2821010 Contributions				5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 769,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2870101001	Amansie South District Assembly- Edubia_Central Administration Administration (Assembly Office)_Ashanti	
Location Code	0638100	Amansie South District Assembly- Edubia	

Use of goods and services			724,500
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Objective	410101	Deepen political and administrative decentralisation	724,500
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Program	91001	Management and Administration	684,500
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Sub-Program	91001001	SP1.1: General Administration	449,500
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Operation	928701	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	334,500
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Use of goods and services			334,500
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2210402	Residential Accommodations	68,000
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2210709	Seminars/Conferences/Workshops (Foreign)	90,000
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2211202	Refurbishment Contingency	176,500
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Operation	928704	910104 - INFORMATION, EDUCATION AND COMMUNICATION	20,000
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Use of goods and services			20,000
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2210709	Seminars/Conferences/Workshops (Foreign)	18,000
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2210711	Public Education and Sensitization	2,000
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Operation	928706	910107 - OFFICIAL / NATIONAL CELEBRATIONS	35,000
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Use of goods and services			35,000
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2210902	Official Celebrations	35,000
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Operation	928708	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	10,000
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Use of goods and services			10,000
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2210709	Seminars/Conferences/Workshops (Foreign)	10,000
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Operation	928711	910806 - Security management	30,000
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Use of goods and services			30,000
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2210114	Rations	20,000
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2210502	Maintenance and Repairs - Official Vehicles	4,000
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2210503	Fuel and Lubricants - Official Vehicles	6,000
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Operation	928712	910809 - Citizen participation in local governance	20,000
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Use of goods and services			20,000
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2210709	Seminars/Conferences/Workshops (Foreign)	15,000
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2210711	Public Education and Sensitization	5,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	110,000
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Operation	928707	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	20,000
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Use of goods and services			20,000
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2210101	Printed Material and Stationery	500
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2210103	Refreshment Items	7,500
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2210503	Fuel and Lubricants - Official Vehicles	2,000
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2210511	Local travel cost	5,000
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2210709	Seminars/Conferences/Workshops (Foreign)	5,000
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Operation	928710	910810 - Plan and budget preparation	90,000
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Use of goods and services			90,000
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2210101	Printed Material and Stationery	13,000
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2210503	Fuel and Lubricants - Official Vehicles	3,000	
2210510	Other Night allowances	40,000	
2210511	Local travel cost	5,000	
2210709	Seminars/Conferences/Workshops (Foreign)	29,000	
Sub-Program	91001004	SP1.4: Legislative Oversight	60,000

Operation	928709	910804 - Legislative enactment and oversight	60,000
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Use of goods and services			60,000
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2210904	Substructure Allowances	60,000
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Sub-Program	91001005	SP1.5: Human Resource Management	65,000
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Operation	928703	910103 - MANPOWER AND SKILLS DEVELOPMENT	65,000
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Use of goods and services			65,000
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2210404	Hotel Accommodations	4,000
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2210510	Other Night allowances	8,000
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2210511	Local travel cost	5,000
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2210709	Seminars/Conferences/Workshops (Foreign)	20,000
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2210710	Staff Development	28,000
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Program	91003	Social Services Delivery	40,000
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Sub-Program	91003001	SP3.7 Education and Youth Development	40,000
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Operation	928713	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	40,000
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Use of goods and services			40,000
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2210709	Seminars/Conferences/Workshops (Foreign)	40,000
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Non Financial Assets			44,500
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Objective	410101	Deepen political and administrative decentralisation	44,500
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Program	91001	Management and Administration	44,500
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Sub-Program	91001001	SP1.1: General Administration	44,500
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Project	928705	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	44,500
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Fixed assets			44,500
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3112105	Motor Bike, bicycles etc	4,500
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3112208	Computers and Accessories	30,000
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3113108	Furniture and Fittings	10,000
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Fixed assets			44,500
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Fixed assets			44,500
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Fixed assets			44,500
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Fixed assets			44,500
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Fixed assets			44,500
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Fixed assets			44,500
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Fixed assets			44,500
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Fixed assets			44,500
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Fixed assets			44,500
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Fixed assets			44,500
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Fixed assets			44,500
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Fixed assets			44,500
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Fixed assets			44,500
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Fixed assets			44,500
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Fixed assets			44,500
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Fixed assets			44,500
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Fixed assets			44,500
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Fixed assets			44,500
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Fixed assets			44,500
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 20,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2870101001	Amansie South District Assembly- Edubia_Central Administration_Administration (Assembly Office)_Ashanti	
Location Code	0638100	Amansie South District Assembly- Edubia	

			Use of goods and services	20,000
Objective	410101	Deepen political and administrative decentralisation		20,000
Program	91001	Management and Administration		20,000
Sub-Program	91001005	SP1.5: Human Resource Management		20,000
Operation	928703	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	20,000

Use of goods and services		20,000
2210103	Refreshment Items	5,000
2210511	Local travel cost	5,000
2210710	Staff Development	10,000
Total Cost Centre		1,619,270

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 4,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2870200001	Amansie South District Assembly- Edubia_Finance_Ashanti	
Location Code	0638100	Amansie South District Assembly- Edubia	

			Use of goods and services	4,000
Objective	410301	17.1 Strengthen domestic resource mob.		4,000
Program	91001	Management and Administration		4,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		4,000
Operation	928729	911301 - Treasury and accounting activities	1.0 1.0 1.0	4,000

Use of goods and services		4,000
2210122	Value Books	2,000
2211101	Bank Charges	2,000
Total Cost Centre		4,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	4,000
Function Code	70980	Education n.e.c		
Organisation	2870301001	Amansie South District Assembly- Edubia_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti		
Location Code	0638100	Amansie South District Assembly- Edubia		

Use of goods and services				4,000
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education		4,000
Program	91003	Social Services Delivery		4,000
Sub-Program	91003001	SP3.1 Education and Youth Development		4,000
Operation	928717	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210503	Fuel and Lubricants - Official Vehicles			1,000
2210511	Local travel cost			1,000
2210709	Seminars/Conferences/Workshops (Foreign)			2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	25,000
Function Code	70980	Education n.e.c		
Organisation	2870301001	Amansie South District Assembly- Edubia_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti		
Location Code	0638100	Amansie South District Assembly- Edubia		

Other expense				25,000
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education		25,000
Program	91003	Social Services Delivery		25,000
Sub-Program	91003001	SP3.1 Education and Youth Development		25,000
Operation	928713	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	25,000

Miscellaneous other expense				25,000
2821009	Donations			5,000
2821019	Scholarship and Bursaries			20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	125,000
Function Code	70980	Education n.e.c		
Organisation	2870301001	Amansie South District Assembly- Edubia_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti		
Location Code	0638100	Amansie South District Assembly- Edubia		

Use of goods and services				65,000
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education		65,000
Program	91003	Social Services Delivery		65,000
Sub-Program	91003001	SP3.1 Education and Youth Development		65,000
Operation	928713	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210101	Printed Material and Stationery			3,000
2210103	Refreshment Items			5,000
2210503	Fuel and Lubricants - Official Vehicles			1,000
2210511	Local travel cost			1,000
2210709	Seminars/Conferences/Workshops (Foreign)			10,000

Operation	928716	910403 - Development of youth, sports and culture	1.0 1.0 1.0	20,000
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Use of goods and services				20,000
2210118	Sports, Recreational and Cultural Materials			20,000

Operation	928717	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	25,000
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Use of goods and services				25,000
2210101	Printed Material and Stationery			5,000
2210103	Refreshment Items			1,000
2210503	Fuel and Lubricants - Official Vehicles			6,200
2210510	Other Night allowances			2,000
2210511	Local travel cost			5,800
2210709	Seminars/Conferences/Workshops (Foreign)			5,000

Other expense 60,000

Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education		60,000
Program	91003	Social Services Delivery		60,000
Sub-Program	91003001	SP3.1 Education and Youth Development		60,000
Operation	928713	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	60,000

Miscellaneous other expense				60,000
2821019	Scholarship and Bursaries			60,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14005			Total By Fund Source
Function Code	70980	Education n.e.c		10,000
Organisation	2870301001	Amansie South District Assembly- Edubia_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti		
Location Code	0638100	Amansie South District Assembly- Edubia		
Other expense				10,000
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003001	SP3.1 Education and Youth Development		10,000
Operation	928713	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821009 Donations				5,000
2821019 Scholarship and Bursaries				5,000
Total Cost Centre				164,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source
Function Code	70912	Primary education		960,000
Organisation	2870302002	Amansie South District Assembly- Edubia_Education, Youth and Sports_Education_Primary_Ashanti		
Location Code	0638100	Amansie South District Assembly- Edubia		
Non Financial Assets				960,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		960,000
Program	91003	Social Services Delivery		960,000
Sub-Program	91003001	SP3.1 Education and Youth Development		960,000
Project	928714	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	960,000
Fixed assets				960,000
3111205 School Buildings				810,000
3112105 Motor Bike, bicycles etc				30,000
3113108 Furniture and Fittings				120,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		Total By Fund Source
Function Code	70912	Primary education		80,000
Organisation	2870302002	Amansie South District Assembly- Edubia_Education, Youth and Sports_Education_Primary_Ashanti		
Location Code	0638100	Amansie South District Assembly- Edubia		
Non Financial Assets				80,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		80,000
Program	91003	Social Services Delivery		80,000
Sub-Program	91003001	SP3.1 Education and Youth Development		80,000
Project	928714	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	80,000
Fixed assets				80,000
3111205 School Buildings				80,000
Total Cost Centre				1,040,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,000
Function Code	70721	General Medical services (IS)	
Organisation	2870401001	Amansie South District Assembly- Edubia_Health_Office of District Medical Officer of Health_Ashanti	
Location Code	0638100	Amansie South District Assembly- Edubia	

			Use of goods and services	2,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		2,000
Program	91003	Social Services Delivery		2,000
Sub-Program	91003002	SP3.2 Health Delivery		2,000
Operation	928718	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	2,000

Use of goods and services			2,000
2210511	Local travel cost		1,000
2210711	Public Education and Sensitization		1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 27,000
Function Code	70721	General Medical services (IS)	
Organisation	2870401001	Amansie South District Assembly- Edubia_Health_Office of District Medical Officer of Health_Ashanti	
Location Code	0638100	Amansie South District Assembly- Edubia	

			Use of goods and services	17,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		17,000
Program	91003	Social Services Delivery		17,000
Sub-Program	91003002	SP3.2 Health Delivery		17,000
Operation	928718	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	17,000

Use of goods and services			17,000
2210511	Local travel cost		7,000
2210711	Public Education and Sensitization		10,000

			Social benefits [GFS]	10,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003002	SP3.2 Health Delivery		10,000
Operation	928718	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	10,000

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 60,000
Function Code	70721	General Medical services (IS)	
Organisation	2870401001	Amansie South District Assembly- Edubia_Health_Office of District Medical Officer of Health_Ashanti	
Location Code	0638100	Amansie South District Assembly- Edubia	

			Non Financial Assets	60,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		60,000
Program	91003	Social Services Delivery		60,000
Sub-Program	91003002	SP3.2 Health Delivery		60,000
Project	928714	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	60,000

Fixed assets			60,000
3111103	Bungalows/Flats		60,000

Total Cost Centre			89,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	85,449
Function Code	70740	Public health services		
Organisation	2870402001	Amansie South District Assembly- Edubia_Health_Environmental Health Unit_ Ashanti		
Location Code	0638100	Amansie South District Assembly- Edubia		

Compensation of employees [GFS]				85,449
Objective	000000	Compensation of Employees		85,449
Program	91003	Social Services Delivery		85,449
Sub-Program	91003002	SP3.2 Health Delivery		85,449
Operation	000000		0.0 0.0 0.0	85,449

Wages and salaries [GFS]		75,618
2111001	Established Post	75,618
Social contributions [GFS]		9,830
2121001	13 Percent SSF Contribution	9,830

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	36,560
Function Code	70740	Public health services		
Organisation	2870402001	Amansie South District Assembly- Edubia_Health_Environmental Health Unit_ Ashanti		
Location Code	0638100	Amansie South District Assembly- Edubia		

Compensation of employees [GFS]				13,560
Objective	000000	Compensation of Employees		13,560
Program	91003	Social Services Delivery		13,560
Sub-Program	91003002	SP3.2 Health Delivery		13,560
Operation	000000		0.0 0.0 0.0	13,560

Wages and salaries [GFS]		12,000
2111102	Monthly paid and casual labour	12,000
Social contributions [GFS]		1,560
2121001	13 Percent SSF Contribution	1,560

Use of goods and services				22,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		22,000
Program	91003	Social Services Delivery		22,000
Sub-Program	91003002	SP3.2 Health Delivery		22,000
Operation	928718	910901 - Environmental sanitation Management	1.0 1.0 1.0	22,000

Use of goods and services		22,000
2210108	Construction Material	8,000
2210511	Local travel cost	9,000
2210612	Maintenance of Public Toilet/Urinals/Bath houses	5,000

Other expense				1,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		1,000
Program	91003	Social Services Delivery		1,000
Sub-Program	91003002	SP3.2 Health Delivery		1,000
Operation	928718	910901 - Environmental sanitation Management	1.0 1.0 1.0	1,000

Miscellaneous other expense		1,000
2821017	Refuse Lifting Expenses	1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	224,000
Function Code	70740	Public health services		
Organisation	2870402001	Amansie South District Assembly- Edubia_Health_Environmental Health Unit_ Ashanti		
Location Code	0638100	Amansie South District Assembly- Edubia		
Use of goods and services				55,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		55,000
Program	91003	Social Services Delivery		55,000
Sub-Program	91003002	SP3.2 Health Delivery		55,000
Operation	928718	910901 - Environmental sanitation Management	1.0 1.0 1.0	55,000
Use of goods and services				55,000
2210101 Printed Material and Stationery				500
2210108 Construction Material				10,000
2210120 Purchase of Petty Tools/Implements				10,000
2210511 Local travel cost				500
2210606 Maintenance of General Equipment				20,000
2210709 Seminars/Conferences/Workshops (Foreign)				14,000
Grants				90,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		90,000
Program	91003	Social Services Delivery		90,000
Sub-Program	91003002	SP3.2 Health Delivery		90,000
Operation	928718	910901 - Environmental sanitation Management	1.0 1.0 1.0	90,000
To other general government units				90,000
2631101 Domestic Statutory Payments - District Assemblies Common Fund				90,000
Non Financial Assets				79,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		79,000
Program	91003	Social Services Delivery		79,000
Sub-Program	91003002	SP3.2 Health Delivery		79,000
Project	928719	910902 - Solid waste management	1.0 1.0 1.0	79,000
Fixed assets				79,000
3112105 Motor Bike, bicycles etc				9,000
3112206 Plant and Machinery				10,000
3113103 Landscaping and Gardening				60,000
Total Cost Centre				346,009

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	316,818
Function Code	70421	Agriculture cs		
Organisation	2870600001	Amansie South District Assembly- Edubia_Agriculture_ Ashanti		
Location Code	0638100	Amansie South District Assembly- Edubia		
Compensation of employees [GFS]				291,947
Objective	000000	Compensation of Employees		291,947
Program	91004	Economic Development		291,947
Sub-Program	91004002	SP4.2 Agricultural Development		291,947
Operation	000000		0.0 0.0 0.0	291,947
Wages and salaries (GFS)				258,360
2111001 Established Post				258,360
Social contributions (GFS)				33,587
2121001 13 Percent SSF Contribution				33,587
Use of goods and services				18,071
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue addtn		18,071
Program	91004	Economic Development		18,071
Sub-Program	91004002	SP4.2 Agricultural Development		18,071
Operation	928701	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,071
Use of goods and services				5,071
2210101 Printed Material and Stationery				871
2210503 Fuel and Lubricants - Official Vehicles				1,000
2210510 Other Night allowances				1,000
2210511 Local travel cost				1,000
2210709 Seminars/Conferences/Workshops (Foreign)				1,200
Operation	928720	910301 - Extension Services	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210511 Local travel cost				5,000
Operation	928721	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210709 Seminars/Conferences/Workshops (Foreign)				3,000
Operation	928722	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210110 Specialised Stock				2,000
2210511 Local travel cost				3,000
Non Financial Assets				6,800
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue addtn		6,800
Program	91004	Economic Development		6,800
Sub-Program	91004002	SP4.2 Agricultural Development		6,800
Project	928714	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	6,800
Fixed assets				6,800

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

3112208	Computers and Accessories	4,000
3113108	Furniture and Fittings	2,800
		Amount (GH¢)
Institution	01 Government of Ghana Sector	
Fund Type/Source	12200 IGF	Total By Fund Source 10,000
Function Code	70421 Agriculture cs	
Organisation	2870600001 Amansie South District Assembly- Edubia_Agriculture_Ashanti	
Location Code	0638100 Amansie South District Assembly- Edubia	
		Use of goods and services 10,000
Objective	150801 2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 vlue addtn	10,000
Program	91004 Economic Development	10,000
Sub-Program	91004002 SP4.2 Agricultural Development	10,000
Operation	928701 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	4,000
Use of goods and services		4,000
2210101	Printed Material and Stationery	300
2210502	Maintenance and Repairs - Official Vehicles	200
2210503	Fuel and Lubricants - Official Vehicles	500
2210510	Other Night allowances	500
2210511	Local travel cost	1,000
2210709	Seminars/Conferences/Workshops (Foreign)	1,500
Operation	928720 910301 - Extension Services	2,000
Use of goods and services		2,000
2210511	Local travel cost	2,000
Operation	928721 910304 - Agricultural Research and Demonstration Farms	2,000
Use of goods and services		2,000
2210709	Seminars/Conferences/Workshops (Foreign)	2,000
Operation	928722 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	2,000
Use of goods and services		2,000
2210511	Local travel cost	2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

		Amount (GH¢)
Institution	01 Government of Ghana Sector	
Fund Type/Source	12603 DACF ASSEMBLY	Total By Fund Source 105,000
Function Code	70421 Agriculture cs	
Organisation	2870600001 Amansie South District Assembly- Edubia_Agriculture_Ashanti	
Location Code	0638100 Amansie South District Assembly- Edubia	
		Use of goods and services 105,000
Objective	150801 2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 vlue addtn	105,000
Program	91004 Economic Development	105,000
Sub-Program	91004002 SP4.2 Agricultural Development	105,000
Operation	928701 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	60,000
Use of goods and services		60,000
2210709	Seminars/Conferences/Workshops (Foreign)	20,000
2210902	Official Celebrations	40,000
Operation	928720 910301 - Extension Services	25,000
Use of goods and services		25,000
2210110	Specialised Stock	3,000
2210503	Fuel and Lubricants - Official Vehicles	2,000
2210510	Other Night allowances	3,000
2210511	Local travel cost	7,000
2210709	Seminars/Conferences/Workshops (Foreign)	10,000
Operation	928721 910304 - Agricultural Research and Demonstration Farms	10,000
Use of goods and services		10,000
2210709	Seminars/Conferences/Workshops (Foreign)	10,000
Operation	928722 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	10,000
Use of goods and services		10,000
2210110	Specialised Stock	5,000
2210511	Local travel cost	5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 118,051
Function Code	70421	Agriculture cs	
Organisation	2870600001	Amansie South District Assembly- Edubia_Agriculture_Ashanti	
Location Code	0638100	Amansie South District Assembly- Edubia	

			Use of goods and services	88,051
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vnie addtn		88,051
Program	91004	Economic Development		88,051
Sub-Program	91004002	SP4.2 Agricultural Development		88,051
Operation	928701	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	38,051

			Use of goods and services	38,051
	2210101	Printed Material and Stationery		2,000
	2210502	Maintenance and Repairs - Official Vehicles		13,051
	2210503	Fuel and Lubricants - Official Vehicles		10,000
	2210510	Other Night allowances		3,000
	2210709	Seminars/Conferences/Workshops (Foreign)		10,000
Operation	928720	910301 - Extension Services	1.0 1.0 1.0	10,000

			Use of goods and services	10,000
	2210511	Local travel cost		10,000
Operation	928721	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	20,000

			Use of goods and services	20,000
	2210709	Seminars/Conferences/Workshops (Foreign)		20,000
Operation	928722	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	20,000

			Use of goods and services	20,000
	2210110	Specialised Stock		10,000
	2210511	Local travel cost		10,000

			Non Financial Assets	30,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vnie addtn		30,000
Program	91004	Economic Development		30,000
Sub-Program	91004002	SP4.2 Agricultural Development		30,000
Project	928714	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	30,000

			Fixed assets	30,000
	3112208	Computers and Accessories		10,000
	3113108	Furniture and Fittings		20,000
Total Cost Centre				549,869

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 40,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2870702001	Amansie South District Assembly- Edubia_Physical Planning_Town and Country Planning_Ashanti	
Location Code	0638100	Amansie South District Assembly- Edubia	

			Use of goods and services	40,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		40,000
Program	91002	Infrastructure Delivery and Management		40,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		40,000
Operation	928701	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	40,000

			Use of goods and services	40,000
	2210709	Seminars/Conferences/Workshops (Foreign)		40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 20,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2870702001	Amansie South District Assembly- Edubia_Physical Planning_Town and Country Planning_Ashanti	
Location Code	0638100	Amansie South District Assembly- Edubia	

			Use of goods and services	20,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		20,000
Program	91002	Infrastructure Delivery and Management		20,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		20,000
Operation	928701	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000

			Use of goods and services	20,000
	2210709	Seminars/Conferences/Workshops (Foreign)		20,000
Total Cost Centre				60,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 30,413
Function Code	71040	Family and children	
Organisation	2870802001	Amansie South District Assembly- Edubia_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0638100	Amansie South District Assembly- Edubia	

			Amount (GH¢)
Compensation of employees [GFS]			21,394
Objective	000000	Compensation of Employees	21,394
Program	91003	Social Services Delivery	21,394
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	21,394
Operation	000000		21,394

Wages and salaries [GFS]			18,932
2111001	Established Post		18,932
Social contributions [GFS]			2,461
2121001	13 Percent SSF Contribution		2,461

			Amount (GH¢)
Use of goods and services			3,819
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	3,819
Program	91003	Social Services Delivery	3,819
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	3,819
Operation	928701	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,319

Use of goods and services			2,319
2210101	Printed Material and Stationery		500
2210510	Other Night allowances		500
2210511	Local travel cost		500
2210709	Seminars/Conferences/Workshops (Foreign)		819
Operation	928724	910601 - Social intervention programmes	1,500

Use of goods and services			1,500
2210709	Seminars/Conferences/Workshops (Foreign)		1,500

			Amount (GH¢)
Non Financial Assets			5,200
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	5,200
Program	91003	Social Services Delivery	5,200
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	5,200
Project	928714	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	5,200

Fixed assets			5,200
3112208	Computers and Accessories		3,200
3113108	Furniture and Fittings		2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,000
Function Code	71040	Family and children	
Organisation	2870802001	Amansie South District Assembly- Edubia_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0638100	Amansie South District Assembly- Edubia	

			Amount (GH¢)
Use of goods and services			2,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	2,000
Program	91003	Social Services Delivery	2,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	2,000
Operation	928701	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,000

Use of goods and services			1,000
2210510	Other Night allowances		500
2210511	Local travel cost		500
Operation	928724	910601 - Social intervention programmes	1,000

Use of goods and services			1,000
2210709	Seminars/Conferences/Workshops (Foreign)		1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 10,000
Function Code	71040	Family and children	
Organisation	2870802001	Amansie South District Assembly- Edubia_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0638100	Amansie South District Assembly- Edubia	

			Amount (GH¢)
Use of goods and services			10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	10,000
Program	91003	Social Services Delivery	10,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	10,000
Operation	928701	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	6,000

Use of goods and services			6,000
2210101	Printed Material and Stationery		1,000
2210511	Local travel cost		3,000
2210709	Seminars/Conferences/Workshops (Foreign)		2,000
Operation	928724	910601 - Social intervention programmes	4,000

Use of goods and services			4,000
2210709	Seminars/Conferences/Workshops (Foreign)		4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	50,000
Function Code	71040	Family and children		
Organisation	2870802001	Amansie South District Assembly- Edubia_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0638100	Amansie South District Assembly- Edubia		
Use of goods and services				10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		10,000
Operation	928724	910601 - Social intervention programmes	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210511 Local travel cost				5,000
2210709 Seminars/Conferences/Workshops (Foreign)				5,000
Social benefits [GFS]				35,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		35,000
Program	91003	Social Services Delivery		35,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		35,000
Operation	928724	910601 - Social intervention programmes	1.0 1.0 1.0	35,000
Employer social benefits				35,000
2731103 Refund of Medical Expenses				35,000
Other expense				5,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		5,000
Operation	928724	910601 - Social intervention programmes	1.0 1.0 1.0	5,000
Miscellaneous other expense				5,000
2821019 Scholarship and Bursaries				5,000
Total Cost Centre				92,413

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	3,500
Function Code	70620	Community Development		
Organisation	2870803001	Amansie South District Assembly- Edubia_Social Welfare & Community Development_Community Development_Ashanti		
Location Code	0638100	Amansie South District Assembly- Edubia		
Use of goods and services				3,500
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills		3,500
Program	91003	Social Services Delivery		3,500
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		3,500
Operation	928701	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210101 Printed Material and Stationery				500
2210510 Other Night allowances				500
2210511 Local travel cost				500
2210709 Seminars/Conferences/Workshops (Foreign)				500
Operation	928725	910603 - Community mobilization	1.0 1.0 1.0	1,500
Use of goods and services				1,500
2210709 Seminars/Conferences/Workshops (Foreign)				1,500
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,000
Function Code	70620	Community Development		
Organisation	2870803001	Amansie South District Assembly- Edubia_Social Welfare & Community Development_Community Development_Ashanti		
Location Code	0638100	Amansie South District Assembly- Edubia		
Use of goods and services				2,000
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills		2,000
Program	91003	Social Services Delivery		2,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		2,000
Operation	928701	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210510 Other Night allowances				500
2210511 Local travel cost				500
Operation	928725	910603 - Community mobilization	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210709 Seminars/Conferences/Workshops (Foreign)				1,000
Total Cost Centre				5,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 55,692
Function Code	70610	Housing development	
Organisation	2871002001	Amansie South District Assembly- Edubia_Works_Public Works_Ashanti	
Location Code	0638100	Amansie South District Assembly- Edubia	

			Compensation of employees [GFS]	55,692
Objective	000000	Compensation of Employees		55,692
Program	91002	Infrastructure Delivery and Management		55,692
Sub-Program	91002002	SP2.2 Infrastructure Development		55,692
Operation	000000		0.0 0.0 0.0	55,692

Wages and salaries [GFS]		49,285
2111001	Established Post	49,285
Social contributions [GFS]		6,407
2121001	13 Percent SSF Contribution	6,407

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 327,780
Function Code	70610	Housing development	
Organisation	2871002001	Amansie South District Assembly- Edubia_Works_Public Works_Ashanti	
Location Code	0638100	Amansie South District Assembly- Edubia	

			Compensation of employees [GFS]	6,780
Objective	000000	Compensation of Employees		6,780
Program	91002	Infrastructure Delivery and Management		6,780
Sub-Program	91002002	SP2.2 Infrastructure Development		6,780
Operation	000000		0.0 0.0 0.0	6,780

Wages and salaries [GFS]		6,000
2111102	Monthly paid and casual labour	6,000
Social contributions [GFS]		780
2121001	13 Percent SSF Contribution	780

			Use of goods and services	61,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		61,000
Program	91002	Infrastructure Delivery and Management		61,000
Sub-Program	91002002	SP2.2 Infrastructure Development		61,000
Operation	928726	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	61,000

Use of goods and services		61,000
2210108	Construction Material	20,000
2210502	Maintenance and Repairs - Official Vehicles	15,000
2210602	Repairs of Residential Buildings	5,000
2210603	Repairs of Office Buildings	5,000
2210604	Maintenance of Furniture and Fixtures	1,000
2210605	Maintenance of Machinery and Plant	5,000
2210607	Repairs of Schools/Colleges	10,000

			Non Financial Assets	260,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		260,000
Program	91002	Infrastructure Delivery and Management		260,000
Sub-Program	91002002	SP2.2 Infrastructure Development		260,000
Project	928714	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	260,000

Fixed assets		260,000
3111209	Police Post	100,000
3111211	Court Houses	30,000
3111305	Car/Lorry Park	100,000
3113103	Landscaping and Gardening	30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	5,000
Function Code	70610	Housing development		
Organisation	2871002001	Amansie South District Assembly- Edubia_Works_Public Works_Ashanti		
Location Code	0638100	Amansie South District Assembly- Edubia		

				Use of goods and services	5,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			5,000	
Program	91002	Infrastructure Delivery and Management			5,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			5,000	
Operation	928726	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	5,000

Use of goods and services				5,000
2210108	Construction Material			5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	570,000
Function Code	70610	Housing development		
Organisation	2871002001	Amansie South District Assembly- Edubia_Works_Public Works_Ashanti		
Location Code	0638100	Amansie South District Assembly- Edubia		

				Use of goods and services	190,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			190,000	
Program	91002	Infrastructure Delivery and Management			190,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			190,000	
Operation	928726	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	190,000

Use of goods and services				190,000
2210108	Construction Material			150,000
2210502	Maintenance and Repairs - Official Vehicles			20,000
2210605	Maintenance of Machinery and Plant			20,000

				Non Financial Assets	380,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			380,000	
Program	91002	Infrastructure Delivery and Management			380,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			380,000	
Project	928714	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	380,000

Fixed assets				380,000
3111204	Office Buildings			30,000
3111209	Police Post			300,000
3112214	Electrical Equipment			50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14005		<i>Total By Fund Source</i>	15,000
Function Code	70610	Housing development		
Organisation	2871002001	Amansie South District Assembly- Edubia_Works_Public Works_Ashanti		
Location Code	0638100	Amansie South District Assembly- Edubia		

				Use of goods and services	15,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			15,000	
Program	91002	Infrastructure Delivery and Management			15,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			15,000	
Operation	928726	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	15,000

Use of goods and services				15,000
2210108	Construction Material			15,000

<i>Total Cost Centre</i>				973,472
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 60,000
Function Code	70451	Road transport	
Organisation	2871004001	Amansie South District Assembly- Edubia_Works_Feeder Roads_Ashanti	
Location Code	0638100	Amansie South District Assembly- Edubia	

			Non Financial Assets	60,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		60,000
Program	91002	Infrastructure Delivery and Management		60,000
Sub-Program	91002002	SP2.2 Infrastructure Development		60,000
Project	928726	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	60,000
Fixed assets				60,000
3111308 Feeder Roads				60,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 120,000
Function Code	70451	Road transport	
Organisation	2871004001	Amansie South District Assembly- Edubia_Works_Feeder Roads_Ashanti	
Location Code	0638100	Amansie South District Assembly- Edubia	

			Non Financial Assets	120,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		120,000
Program	91002	Infrastructure Delivery and Management		120,000
Sub-Program	91002002	SP2.2 Infrastructure Development		120,000
Project	928726	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	120,000
Fixed assets				120,000
3111308 Feeder Roads				120,000
Total Cost Centre				180,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 40,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2871103001	Amansie South District Assembly- Edubia_Trade, Industry and Tourism_Cottage Industry_Ashanti	
Location Code	0638100	Amansie South District Assembly- Edubia	

			Use of goods and services	40,000
Objective	160502	4.4 Substantially incrise numb of yuth & adults who have relevent skills		40,000
Program	91004	Economic Development		40,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		40,000
Operation	928727	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210709 Seminars/Conferences/Workshops (Foreign)				40,000
Total Cost Centre				40,000

		Amount (GH¢)
Institution	01 Government of Ghana Sector	
Fund Type/Source	12200 IGF	Total By Fund Source 2,000
Function Code	70360 Public order and safety n.e.c	
Organisation	2871500001 Amansie South District Assembly- Edubia_Disaster Prevention_Ashanti	
Location Code	0638100 Amansie South District Assembly- Edubia	

Use of goods and services		2,000
Objective	380102 1.5 Reduce vulnerability to climate-related events and disasters	2,000
Program	91005 Environmental and Sanitation Management	2,000
Sub-Program	91005001 SP5.1 Disaster prevention and Management	2,000
Operation	928728 910701 - Disaster management 1.0 1.0 1.0	2,000

Use of goods and services	2,000
2210511 Local travel cost	2,000

		Amount (GH¢)
Institution	01 Government of Ghana Sector	
Fund Type/Source	12603 DACF ASSEMBLY	Total By Fund Source 30,000
Function Code	70360 Public order and safety n.e.c	
Organisation	2871500001 Amansie South District Assembly- Edubia_Disaster Prevention_Ashanti	
Location Code	0638100 Amansie South District Assembly- Edubia	

Use of goods and services		30,000
Objective	380102 1.5 Reduce vulnerability to climate-related events and disasters	30,000
Program	91005 Environmental and Sanitation Management	30,000
Sub-Program	91005001 SP5.1 Disaster prevention and Management	30,000
Operation	928728 910701 - Disaster management 1.0 1.0 1.0	30,000

Use of goods and services	30,000
2210102 Office Facilities, Supplies and Accessories	5,000
2210110 Specialised Stock	3,000
2210503 Fuel and Lubricants - Official Vehicles	2,000
2210511 Local travel cost	20,000

Total Cost Centre 32,000

Total Vote 5,195,532

SECTOR / MDA / MMDA	2019 APPROPRIATION										Grand Total			
	Central GoG and CF		I G F		F U N D S / O T H E R S		Development Partner Funds		Others					
	Compensation of Employees	Goods/Service	Capex	Statutory	Capex/ABFA	Others	Goods	Service	Capex	Tot. External				
Amansie South District Assembly- Edubia	771,739	1,471,890	1,955,500	3,839,130	138,469	546,883	320,000	1,083,352	0	0	25,000	170,000	278,051	5,195,532
Management and Administration	317,258	684,500	44,500	1,046,258	116,129	380,883	0	497,012	0	0	0	20,000	20,000	1,953,270
SP1.1: General Administration	231,350	449,500	44,500	725,350	96,129	269,683	0	366,812	0	0	0	0	0	1,891,162
SP1.2: Finance and Revenue Mobilization	16,825	0	0	16,825	20,000	4,000	0	24,000	0	0	0	0	0	40,825
SP1.3: Planning, Budgeting and Coordination	50,151	110,000	0	160,151	0	0	0	0	0	0	0	0	0	160,151
SP1.4: Legislative Oversight	0	60,000	0	60,000	0	59,200	0	59,200	0	0	0	0	0	119,200
SP1.5: Human Resource Management	18,932	65,000	0	83,932	0	48,000	0	48,000	0	0	0	20,000	0	151,932
Infrastructure Delivery and Management	55,692	215,000	900,000	770,692	6,790	101,000	320,000	427,780	0	0	15,000	0	0	1,213,472
SP2.1 Physical and Spatial Planning	0	20,000	0	20,000	0	40,000	0	40,000	0	0	0	0	0	60,000
SP2.2 Infrastructure Development	55,692	195,000	900,000	750,692	6,790	61,000	320,000	387,780	0	0	15,000	0	0	1,153,472
Social Services Delivery	106,842	379,319	1,044,200	1,530,362	15,350	53,000	0	66,350	0	0	10,000	0	140,000	1,796,922
SP3.1 Education and Youth Development	0	190,000	960,000	1,150,000	0	24,000	0	24,000	0	0	10,000	0	80,000	1,264,000
SP3.2 Health Delivery	85,449	172,000	79,000	336,449	15,350	25,000	0	38,350	0	0	0	0	60,000	435,099
SP3.3 Social Welfare and Community Development	21,394	17,319	5,200	43,913	0	4,000	0	4,000	0	0	0	0	0	97,913
Economic Development	291,947	163,071	6,800	461,818	0	10,000	0	10,000	0	0	0	88,051	30,000	599,869
SP4.1 Trade, Tourism and Industrial development	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	40,000
SP4.2 Agricultural Development	291,947	123,071	6,800	421,818	0	10,000	0	10,000	0	0	0	88,051	30,000	549,869
Environmental and Sanitation Management	0	30,000	0	30,000	0	2,000	0	2,000	0	0	0	0	0	32,000
SP5.1 Disaster prevention and Management	0	30,000	0	30,000	0	2,000	0	2,000	0	0	0	0	0	32,000