



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

ASSIN SOUTH DISTRICT ASSEMBLY

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LIST OF ACRONYMS

| ACRONYM | MEANING |
|---------|---|
| GSGDA | Ghana Shared Growth Development Agenda |
| ASDA | ASSIN South District Assembly |
| DDF | District Development Facility |
| GoG | Government of Ghana |
| IGF | Internally Generated Fund |
| DWD | District Works Department |
| IDA | International Development Agency |
| DCE | District Chief Executive |
| DACF | District Assembly Common Fund |
| M-SHAP | Multi Sectorial HIV/AIDS Program |
| CHPS | Community Health based and Planning Services |
| TB | Tuberculosis |
| LEAP | Livelihood Empowerment Against Poverty |
| LED | Local Economic Development |
| SMEs | Small and Medium Enterprises |
| RTF | Rural Technology Facility |
| BAC | Business Advisory Center |
| LESDEP | Local Enterprise and Services Development Program |
| NADMO | National Disaster Management Organization |
| EPA | Environment Protection Agency |
| CLTS | Community Led Total Sanitation |
| DISEC | District Security Committee |
| GSOP | Ghana Social Opportunity Project |
| ARV | Anti-Retroviral Treatment |
| STMIE | Science, Technology, Mathematics and Innovation Education |
| AEAs | Agriculture Extension Agents |
| HRMIS | Human Resource Management Information System |
| RCC | Regional Coordinating Council |
| CRCC | Central Region Coordinating Council |
| KG | Kindergarten |
| BECE | Basic Education Certificate Examination |
| JHS | Junior High School |
| SHS | Senior High School |
| DPCU | District Planning Coordinating Unit |
| PLWDS | People Living With Disabilities |
| DWST | District water and Sanitation Team |
| ODF | Open Defecation Free |
| KVIP | Kumasi Ventilated Improved Pits |
| NDPC | National Development Planning Commission |
| PWDs | People With Disability |
| CBO | Community Based Organizations |
| NGOs | Non-Governmental Organizations |
| ESPV | Electronic Salary Payment Voucher |
| EHOs | Environmental Health Officers |
| GHS | Ghana Health Service |

PART A: INTRODUCTION

1. ESTABLISHMENT OF THE DISTRICT

Assin South District Assembly was carved out of the former Assin District Assembly. In consonance with the Local Government 1993 (Act 963) the Assembly is the highest political and administrative authority. It is responsible for the overall development of its jurisdiction. Its capital is at Nsuaem-Kyekyewere. The District Assembly has one (1) constituency, six (6) Area Councils, Twenty-Five (25) Electoral Areas and Twenty five (25) Unit Committees. There are thirty-eight (38) Members of the Assembly; twenty-five (25) Assembly Members who are elected and eleven (11) Government appointees, the District Chief Executive and the Member of Parliament are Ex-Officio Member. The District covers a surface area of 1,187sqkm representing 12% of the surface area of the Central Region (9,826sqkm). It shares political and administrative boundaries with Assin Fosu Municipal Assembly in the North, West by Twifo Atimokwa and Heman – Lower Denkyira District Assembly, Asikuma-Odoben-Brakwa District Assembly and Ajumako-Enyan-Assiam District Assembly in the East and on the South by Abura-Aseibu-Kwamankese District Assembly and Mfantseman Municipal Assembly.

LI THAT ESTABLISHED THE DISTRICT

The Assin South District Assembly was created by LI 1760, 2004.

2. POPULATION STRUCTURE

The 2010 PHC puts the Assin South District Population at approximately **104,244** and with a growth rate of **3.2%** representing 4.7% of the total population of the Central Region of **2,201,863 (2010 PHC)**. This is made up of **50,936 males** and **53,308 females**. The current population of the district using a 3.2% growth rate stands at 130,930 made up of 64,156 males and 66,774 females, the entire District population is however **RURAL**.

3. DISTRICT ECONOMY

a. AGRICULTURE

Agriculture constitutes the mainstay of the economy of the people within the Assin South District Assembly according to the 2010 Population and Housing Census. Crops cultivated include cash and food crops; the cash crop includes Cocoa, Citrus and Palm Fruit and the food crop includes plantain, cassava, cocoyam, maize, fruits and Vegetables. Out of a total approximated active population the total labour force constitutes 49.7% of the active population i.e. 62,326. Out of this those engaged in agriculture are 42,693 constituting 68.5%. A total of 24,805 constituting 39.8% of the population that engages in agricultural activities are cocoa farmers. About 0.8% of the active labour force in Agriculture engages in river fishing and aquaculture. Also, livestock production in the district is mainly on subsistence level. The Agrarian nature of the district has given a rise to small scale agro processing in the areas of cassava and oil palm.

b. MARKET CENTRE

Market infrastructure constitutes an important component of the development of the District Economy. The District has two (2) medium size markets located at Nyankumasi-Ahenkro and Andoe, where major trading and commercial activities are carried out during market days. Tuesdays and Fridays are for Nyankumasi-AhenkroMarket whilst Sundays and Wednesdays are for Andoe Market. Apart from these two (2) markets, there are other small size ones located at Ngresi, Ongwa, Adiembra, Kruwa, Nyamebekyere, Nuanua etc.

Most of these market centres especially, Nyankumasi-Ahenkro have dilapidated structures and no delivery bays. Trading in some of these market centres occur along the roadside e.g. Nyankumais-Ahenkro,Andoe, Ngresi etc.

c. ROAD NETWORK

Assin South District has over 344km of trunk roads and routes. The District road stock indicates the surface conditions are quite satisfactory and accessible except in few communities where one needs to pass through other Districts. Currently, the District has very few tarred roads i.e., Nyankumasi-Jakai, Nsuaem town roads and Anyinabrem town roads. The major road linking Ashanti Region to Central Region also passes through the district from Nyankumasi through to Assin Eubiase.

d. EDUCATION

The District Directorate of the Ghana Education Service has the management and oversight responsibility of the educational sector in the district: the adult literacy rate in the district is 77.2% which is more than the national average and lower than the region's average of 78.2% (2010 PHC). The enrolment rate is 61.5%. There are 275 educational Institutions; Two (2) Vocational Institutions in the District situated in Jakai and Manso, four (4) Public Senior High Schools at Darmang, Nsuta, Manso and Nyankumasi and other two (2) Private SHS at Assin Nkran and Akrofuom. There are Sixty-six (66) Junior High Schools, One hundred and four (104) Primary Schools and Ninety-seven (97) KG/Nursery.

e. HEALTH

The District Health Management Team (DHMT) has the oversight responsibility over the health systems in the District. The District has one Private Hospital, it has four (4) health centers located at Nyankumasi, Manso, Jakai and Anyinabrem, two (2) clinic at Nsuta and Ongwa with fourteen (14) CHPS compounds across the District. Referrals cases are made to St. Francis Xavier Hospital (Assin Fosu) or Abura Dunkwa Government Hospital.

f. WATER AND SANITATION

The 2010 Population and Housing Census (PHC) identifies the following as the toilet facilities in the district; Water Closets, Pit Latrines, KVIP and Open Defecation.

The 2010PHC identifies that 1.6% households uses Water Closet, 26% uses Pit Latrines, 9.9% uses KVIP, 15.7% uses Public Toilets and the rest uses Open Defecation. However, the district has declared many of these communities ODF.

g. ENERGY

According to the 2010 PHC report, there are *six (6)* main types of energy, used for various purposes such as cooking and lighting. These include: Wood, Coconut shell, Gas, Charcoal, Electricity and others.

Reports from the 2010PHC indicated that about 84.5% and 9.9% of the population use wood and charcoal respectively as a source of energy for cooking. This has serious implications for the already fragile forest resource. In view of the SEA analysis, it is important that communities and households are encouraged and assisted to plant more trees. In this direction, the forestry department and the GSOP are supporting communities to undertake afforestation projects.

Again, the promotion of the use of gas and energy saving coal pots could help address the deforestation problem.

h. ENVIRONMENT

Assin South District falls within the evergreen and semi-deciduous forest zones. The annual temperatures are high and range between 30°C from March -April and about 20 °C in August. Annual rainfall is between 1500 to 2000mm. Average relative humidity is high ranging from 60% to 70%.The vegetation cover is generally evergreen made up of thick virgin forest in the forest reserve, Interspersed with residing rainforest and swampy vegetation predominated by raffia palm and Bamboo groves. The forest has the following tree species Odum, Mahogany and Wawa and others.

i. TOURISM

The District abounds in many tourist attractions and natural resources including a vast area of forest reserves, for the development of eco-tourism. Various festivals, Sanctuaries, Slave River and the renowned Manso Slave Centre can also be located in the District.

j. KEY ISSUES/CHALLENGES

- Untarred road network in the district
- Inadequate educational facilities
- Inadequate health facilities
- Delays in releases of Government subverted grants and funds
- Lack of credit facilities for businesses and traders
- Inadequate accommodation for migrant staffs in the District.

4. VISION

Our vision is attaining a well sanitized and clean environment across the District, with well laid out and improved physical development infrastructure, increased economic activities and accelerate poverty reduction through employment creation and economic growth whilst protecting the vulnerable and excluded in the society.

5. MISSION

The Assembly exists to facilitate the improvement of quality of life of the people within the Assembly's jurisdiction through equitable provision of services for the total development of the District within the context of good governance.

PART B: STRATEGIC OVERVIEW

6. STATE THE MMDA'S ADOPTED POLICY OBJECTIVES AND LINKAGE TO SDGS

| POLICY OBJECTIVE | SDG |
|---|---|
| Eradicate poverty in all its forms and dimensions | GOAL 1: End Poverty in all forms everywhere |
| Enhance quality of life in rural areas | GOAL 2: End Hunger, Achieve Food security and improved nutrition and promote sustainable Agriculture. |
| Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC) | GOAL 3: Ensure Health Lives and promote Well-Being for all at all Ages. |
| Enhance inclusive and equitable access to, and participation in quality education at all levels | GOAL 4: Ensure inclusive and Equitable Quality Education and Promote Lifelong Learning Opportunities for all. |
| Ensure effective child protection and family welfare system | GOAL 5: Achieve Gender Equality and empower all Women and Girls |
| Improve access to safe and reliable water supply services for all | GOAL 6: Ensure Availability and Sustainable Management of Water and Sanitation for all |
| Ensure energy availability and reliability | GOAL 7: Ensure Energy Availability and Reliability |
| Promote efficient and sustainable wastewater management | GOAL 7: Ensure Energy Availability and Reliability |
| Reduce income disparities among socio-economic groups and between geographical areas | GOAL 9: Build Resilient Infrastructure, Promote Inclusive and Sustainable Industrialization and Foster Innovation. |
| Enhance climate change resilience | GOAL 13: Take Urgent Action to combat Climate Change and its Impacts. |
| Deepen Political and Administrative Decentralization | GOAL 16: Promote Peaceful and Inclusive Societies for Sustainable Development, Provide access to Justice for all and Build Effective Accountability and Inclusive Institutions at all Levels. |
| Promote full participation of PWDs in social and economic development | GOAL 16: Promote Peaceful and Inclusive Societies for Sustainable Development, Provide access to Justice for all and Build Effective Accountability and Inclusive Institutions at all Levels. |
| Enhance access to improved and reliable environmental sanitation services | GOAL 17: Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development |

7. GOAL

The Assembly exists to facilitate the improvement of quality of life of the people within the Assembly's jurisdiction through equitable provision of services for the total development of the District within the context of good governance.

8. CORE FUNCTIONS

There are a number of functions the District Assembly performs and finds its roots in the Local Governance Act, Act 936, these are:

- Exercise administrative and political authority in the District,
- Promote Local Economic Development (LED)
- Provide guidance, give directions to and supervise other administrative authorities in the District
- Responsible for the overall development of the District

9. POLICY OUTCOME INDICATORS AND TARGETS

| Outcome Indicator Description | Unit of Measurement | Baseline | | Latest Status | | Targets | |
|--|--|----------|--------|---------------|-------|---------|-------|
| | | Year | Value | Year | Value | Year | Value |
| MANAGEMENT AND ADMINISTRATION | GENERAL ADMINISTRATION | | | | | | |
| Local Governance and De-centralization Enhanced | Number of functional zonal councils | 2016 | 6 | 2018 | 6 | 2019 | 6 |
| | Number of Social Accountability Fora held | 2016 | 3 | 2018 | 4 | 2019 | 4 |
| Improved Internal Revenue Generation | Year-on-year growth rate | 2016 | 20.0% | 2018 | 50% | 2019 | 50% |
| INFRASTRUCTURE DELIVERY AND MANAGEMENT | PHYSICAL AND SPATIAL PLANNING | | | | | | |
| Increased infrastructure base and orderly human settlement | Number communities/towns covered in street naming exercise | 2016 | 1 | 2018 | 1 | 2019 | 1 |
| | Number of building permit applications approved | 2016 | 46 | 2018 | 60 | 2019 | 100 |
| | INFRASTRUCTURE DEVELOPMENT | | | | | | |
| | Number of feeder roads reshaped | 2016 | 50km | 2018 | 100km | 2019 | 100km |
| SOCIAL SERVICE DELIVERY | HEALTH SERVICE DELIVERY | | | | | | |
| Enhanced access to quality health care | Proportion of children under 5 deaths from malaria per year/ under 5 admitted and diagnosed with malaria | 2016 | 1/251 | 2018 | 1/251 | 2019 | 0 |
| | % of children receiving measles 1 vaccine | 2016 | 33.30% | 2018 | 90% | 2019 | 100% |
| | % of children receiving penta 3 vaccine | 2016 | 34.10% | 2018 | 90% | 2019 | 90% |
| | EDUCATION AND YOUTH DEVELOPMENT | | | | | | |
| Access to affordable education increased | Gross Enrollment Rate | 2016 | 100% | 2018 | 100% | 2019 | 100% |
| | Net Enrollment Rate | 2016 | 78.20% | 2018 | 90% | 2019 | 100% |
| | Gender Parity Indicator | 2016 | 0.96 | 2018 | 0.99 | 2019 | 0.99 |
| | SOCIAL WELFARE AND COMMUNITY DEVELOPMENT | | | | | | |
| Enhanced Social Protection | Number of beneficiaries monitored for sundry interventions | 2016 | 386 | 2018 | 600 | 2019 | 800 |
| ECONOMIC DEVELOPMENT | TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT | | | | | | |
| Local Economic Development Enhanced | SMEs assisted to access loans | 2016 | 4 | 2018 | 30 | 2019 | 80 |
| | Number of identifiable groups trained in employable skills | 2016 | 9 | 2018 | 15 | 2019 | 30 |
| | Number of tourist features developed | 2016 | 2 | 2018 | 4 | 2019 | 5 |
| | AGRICULTURE DEVELOPMENT | | | | | | |

| | | | | | | | |
|-----------------------------------|--|------|----|------|-----|------|-----|
| Improved Agriculture Productivity | Number of farmers trained in improved Agric practice | 2016 | 60 | 2018 | 100 | 2019 | 100 |
|-----------------------------------|--|------|----|------|-----|------|-----|

10. SUMMARY OF KEY ACHIEVEMENTS IN 2018

The Assembly has chalked successes in the year 2018. These include infrastructural projects as well as environmental and social achievements. Notable among these achievements are:

The following projects are at various levels of completion:

Projects funded with the District Assembly Common Fund

1. *Completion of District Chief Executive's bungalow*
2. *Drilling and Construction of 2 no. mechanised boreholes at Assin Domeabra and Assin Odumase*
3. *Construction of 1 no. 6-unit classroom block with ancillary facilities at Assin Manso.*
4. *Completion of fence wall with security post at DCE;s residence*
5. *Completion of 1 no. 8 seater WC at Assin Manso*
6. *Pavement of Nyankumasi Ahenkro lorry park*
7. *Rehabilitation of feeder roads district wide*
8. *Completion of 1 no. 3-unit classroom block at Kotobabi*

Projects funded with the District Development Facility

1. *Drilling and construction of 12 no. boreholes with hand pumps in selected communities*
2. *Construction of CHPs compound at Assin Nyamebebu*
3. *Rehabilitation of feeder roads district wide*
4. *Completion of 1 no. 3-unit classroom block at Akwetey No. 2*
5. *Completion of 1 no. 2 semi detach teacher's quarters at Atia La*

11. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM TERM

REVENUE TREND: 2018 AND OUTER YEAR.

| Revenue Items | 2018 | | Budget Year | Indicative Years | |
|--|---------------------|-------------------------|----------------------|----------------------|----------------------|
| | Budget | Actual as at July, 2018 | 2019 | 2020 | 2021 |
| IGF | 196,510.43 | 126,636.25 | 201,549.16 | 211,626.62 | 222,207.95 |
| Compensation transfers (for Decentralized Departments) | 1,397,773.76 | 698,886.88 | 1,560,032.29 | 1,638,033.90 | 1,719,935.60 |
| Goods and Services Transfers (for Decentralized Departments) | 59,267.98 | 41,438.10 | 44,367.86 | 46,586.25 | 48,915.57 |
| Assets transfers (for Decentralized Departments) | 280,000.00 | - | - | - | - |
| DACF | 3,393,471.00 | 1,514,323.67 | 3,854,945.87 | 4,047,693.16 | 4,250,077.82 |
| School Feeding | - | - | - | - | - |
| DDF | 699,230.00 | 623,781.00 | 919,300.00 | 965,265.00 | 1,013,528.25 |
| Other transfers: | | | | | |
| IDA | - | - | 8,052,865.15 | 8,455,508.41 | 8,878,283.83 |
| CWSA/UNICEF | 50,000.00 | 39,644.38 | 100,000.00 | 105,000.00 | 110,250.00 |
| GSOP | 40,000.00 | - | - | - | - |
| CIDA (MAG) | 75,000.00 | 43,449.09 | 186,399.59 | 90,300.00 | 94,815.00 |
| Total | 6,191,253.17 | 3,088,159.37 | 14,919,459.92 | 15,665,432.92 | 16,448,704.57 |

EXPENDITURE TREND: 2018 AND OUTER YEAR

| Expenditure Items | 2018 Budget | Actual as at July, 2018 | Budget Year | Indicative Years | |
|--------------------|---------------------|-------------------------|----------------------|----------------------|----------------------|
| | | | 2019 | 2020 | 2021 |
| Compensation | 1,448,457.68 | 742,518.89 | 1,625,581.45 | 1,706,860.52 | 1,792,203.56 |
| Goods and Services | 1,626,478.49 | 472,810.55 | 2,305,513.32 | 2,420,788.99 | 2,541,828.44 |
| Assets | 3,116,317.00 | 1,068,301.78 | 10,988,365.15 | 11,537,783.41 | 12,114,672.58 |
| Total | 6,191,253.17 | 2,283,630.84 | 14,919,459.92 | 15,665,432.92 | 16,448,704.56 |

PART C: BUDGET PROGRAM SUMMARY

BUDGET PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To provide administrative and financial support to the various departments and ensure effective implementation of internal control procedures in the District.
- Enhance community participation in governance and decision-making
- Strengthen functional relationship between assembly members and citizens

2. Budget Sub-Programme Description

General Administration is there to manage financial and accounting services, provision of Human Resource management, development services, administration of office services and supplies, provision of information, communication and technology services, procurement unit and internal Audit.

General Administration consists of Administrators and Records Unit, as well as the Radio Operations Unit. The beneficiaries of the sub programme are the departments of the Assembly as well as the stakeholders. The staff strength is 34 under this sub programme.

Some of the key issues this sub programme include non-availability of funds, lack of understanding of the decentralization system by some departments as well as low capacity and technical expertise of other junior staffs.

The program will be funded using Government of Ghana transfers, District Assembly Common Fund, Internally Generated Fund, and District Development Facility.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|--|--|---------------------|------------------------------------|------------------|----------------------|----------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| | | Management Meetings | Number of Management Meetings Held | 12 | 7 | 12 |
| Community initiated projects supported | Number of community initiated projects supported | 10 | 5 | 10 | 10 | 10 |
| Official Celebrations | Number of Official Celebrations Organized | 3 | 2 | 4 | 4 | 4 |
| Dissemination of Public Information | Publication of Information | 12 | 7 | 12 | 12 | 12 |
| | Establishment of a Client Service Unit | 1 | 1 | 1 | 1 | 1 |
| Public Engagements | Number of Town Hall Meetings and Public Fora | 4 | 2 | 4 | 4 | 4 |
| General Assembly meeting | Number of meetings organized | 3 | 2 | 4 | 4 | 4 |

| | | | | | | |
|--|--|---|---|---|---|---|
| Executive committee meeting organized | Number of meetings organized | 3 | 2 | 4 | 4 | 4 |
| Sub-Committee organized | Number of meetings organized | 3 | 2 | 4 | 4 | 4 |
| Area council and unit committees organized | Number of meetings organized | 3 | 3 | 4 | 4 | 4 |
| Procurement Plan prepared for the Assembly | Hard copies of procurement plan produced | 1 | 1 | 1 | 1 | 1 |
| Audit Plan prepared for the Assembly | Hard copies of Audit plan produced | 1 | 1 | 1 | 1 | 1 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|---|--|
| Nalag dues | MP's projects |
| Public sensitization and Town Hall Meetings | Procurement of construction materials for Community Initiated Projects |
| Running, maintenance and Insurance of assembly properties/vehicles | |
| Support to District security Committee (DISEC), Audit Unit, GSOP and DPCU | |
| Legal and court matters | |
| Procurement of stationeries | |

| | |
|--|--|
| National celebrations | |
| General assembly and committee meetings | |
| Payment of utility bills | |
| Print, publicity and media publication and Telecommunication | |
| Local travel and transport | |
| Data collection on Economic Activities | |
| Payment of Rents and provision of logistics to area Councils | |

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

The objective of the sub-program is to ensure effective and efficient resource Mobilization and management, including Internally Generated Funds.

2. Budget Sub-Programme Description

The sub-program seeks to deliver good financial management practices through the collection, lodgement, disbursement and reporting on revenue and expenditure performance of the Assin South District Assembly. Finance Revenue Mobilization Department, with staff strength of ten (10) officers, shall be responsible to deliver the sub-program, which will be sponsored through the Government of Ghana, Internally Generated Funds and District Assembly Common Fund. . Beneficiaries are the departments of the Assembly and the general public .The key challenges to the sub-program is lack of logistics, untimely releases of Central Government Transfers, and the attitude of the people towards rate payment.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|--------------------|--|------------|--------|------------------|----------------------|----------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Revenue Management | Percentage of Actual IGF Collected as against Budgeted IGF | 108.73% | 64.44% | 100% | 100% | 100% |

| | | | | | | |
|---|---|--------|--------|------|------|------|
| | Percentage of Actual Expenses as against Budgeted Expenditure | 97.51% | 58.45% | 100% | 100% | 100% |
| Public sensitised on the need to pay their levies | Number of sensitisation programmes organised | 4 | 2 | 4 | 4 | 4 |
| Revenue database updated | Number of census and data collection exercises organised | 1 | 1 | 1 | 1 | 1 |
| Financial Reporting | Number of Financial Reports Submitted Not Latest by the 15 th Day of the Ensuing Month | 12 | 7 | 12 | 12 | 12 |
| Asset Management | Number of Times Asset Register is Updated in a Year | 12 | 7 | 12 | 12 | 12 |

| |
|--|
| Purchase of Value Books for Revenue Collection |
| Installation and Updating of accounting software |
| Establish a Revenue Collection Task Force |
| Prepare and Submit Financial Reports |

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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

BUDGET PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

The objective of the Planning, Budgeting, Monitoring and Evaluation sub programme is:

- To ensure effective implementation of all activities of the assembly.
- To keep track of all on-going projects implemented by the Assembly.
- To ensure effective use of financial resources.
- To involve all stakeholders in the planning and budgeting process of the Assembly.
- To Co-ordinate and collate all activities of the decentralised departments of the Assembly.

2. Budget Sub-Programme Description

The sub-programme seeks to ensure that all activities of the decentralized departments are planned and budgeted for in the Medium- Term Development Plan for implementation.

The programme seeks to collect, collate and analyze data and report for planning and budgeting.

It also makes decisions, bye-laws, deliberations and adoption of plans, programs and projects.

Dissemination of information is also given out to the public.

Transparency and Accountability is ensured.

All activities of the Assembly are monitored, reports are prepared and copies forwarded to the RCC, Ministry of Local Government & Rural Development and NDPC.

The Organizational Units involved are the decentralized departments, Civil Societies Organizations, NGOs, Area Councils, RCC, Ministries and the NDPC, CBOs, PWDs, Youth Association, Financial Institutions, Religious Bodies, Development Partners, Traditional Authorities, Media and Community members.

The Sub-programme is funded by Internally Generated Fund (IGF) District Assemblies Common Fund (DACF), and the GOG.

The beneficiaries of the programme are the community members.

The Staff strength of the programme is 3.

The challenge of the programme has to do with inadequate logistics such as vehicle for monitoring activities of the assembly, inadequate staff, and lack of funds.

2. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|--|------------|------|------------------|----------------------|----------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Development Plans and Composite Budget prepared for the Assembly. | Hard copies of Development Plans and Composite Budgets produced | 2 | 2 | 2 | 2 | 2 |
| DPCU meetings and monitoring work organized | Number of Quarterly meetings organised with minutes written and filed. | 4 | 2 | 4 | 4 | 4 |
| Projects/programmes monitored and Evaluated | Number of monitoring conducted on projects and programmes through site meetings and inspections. | 4 | 8 | 8 | 8 | 8 |

| | | | | | | |
|---|---|---|---|---|---|---|
| Assembly vehicles duly maintained and repaired. | Operation Plan prepared and made available. | 3 | 2 | 4 | 4 | 4 |
|---|---|---|---|---|---|---|

3. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|---|----------|
| Prepare Development Plans and 2018 Composite Budget by December and September 2017 respectively for the Assembly. | |
| Provide for DPCU meetings and monitoring work/report by December, 2018 | |
| Monitor and Evaluate projects/programmes | |
| Prepare Operation and Maintenance Plan by December, 2018 | |
| Data collection on economic activities | |

BUDGET PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

The objective of the sub-program is to build excellent staff capacity to ensure better service delivery and seek to the general well-being of staff.

2. Budget Sub-Programme Description

The sub programme seeks to improve the performance of Staff in the Assembly.

It would be delivered through organizing staff training, staff assessment, review and appraisal of staff.

All organisational units will be involved in this sub programme. The sub programme would be funded using the Capacity Support component of the DDF.

The beneficiaries of the programme include both staff of Central Administration and Decentralised Department. The Human Resource Management Unit under the Central Administration will be responsible to deliver the sub-program. The unit is currently staffed with 1 Human Resource Manager.

Key challenges for the sub-programme are the delay in the release of funds to organise staff training programmes and inadequate staff.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|--|------------|------|------------------|----------------------|----------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Training Needs Assessment and Capacity Building | Number of Training Programs Organized | 8 | 3 | 12 | 15 | 18 |
| | Percentage of Capacity Building Plan Implemented | 70% | 50% | 80% | 80% | 90% |

| | | | | | | |
|--|--|------|------|------|------|------|
| Staff Promotion and Upgrading | Percentage of Promotion and Upgrading Processed when Due | 100% | 100% | 100% | 100% | 100% |
| Management of HRMIS | Number of Reports Submitted to the CRCC | 12 | 12 | 12 | 12 | 12 |
| ESPV Validation | No. of Validation | 12 | 12 | 12 | 12 | 12 |
| Performance Planning, Review and Appraisal | No. of Staff Appraisals Conducted | 113 | 81 | 81 | 100 | 100 |
| | Percentage of Staff Appraised | 100% | 100% | 100% | 100% | 100% |

| |
|--|
| Prepare Staff Capacity Building Plan |
| Validate Staff Salaries for Payment |
| Manage General Staff Welfare Issues |
| Human resource development in records Mgt. and report writing |
| Organisation of workshops/seminars for staff and Hon. Assembly Members |

| |
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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 |
|---|
| Organize In-house Training Programs for Staff |
| Process Staff Promotions and Upgrading |
| Develop and Manage Human Resource Management Information System for All Staff |
| Undertake Staff Performance Planning, Review and Appraisal |
| Undertake Staff Training Needs Assessment |

| Projects |
|----------|
| |
| |
| |
| |
| |

BUDGET PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB - PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

The objective of the sub programme is to develop infrastructure in the provision and management of effective and efficient infrastructures for the inhabitants of the District.

2. Budget Sub-Programme Description

The sub programme mainly involves markets structures, official residential and office buildings, lorry stations, feeder roads as well as issues relating to water management. This is to be delivered through proper planning, provision and management of infrastructure that would be easily accessible by the inhabitants.

Other organisational units involved in this sub programme are the Physical Planning department, ASDA and the public. The sources of funding would include IGF, DACF, Donor Funds and GoG. Beneficiaries are the staff of ASDA and the general public. This sub- programme has staff strength of five (5).

Key challenges include the untimely release of funds, especially from the Central government and logistics.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|--|------------|------|------------------|----------------------|----------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Upgrade of lorry stations in the District | The lorry station rehabilitated | 1 | 1 | 2 | 2 | 2 |
| Contract Management | Average Number of Days to Process Contract Certificates for Payment | 30 | 30 | 30 | 30 | 30 |
| Project Execution | Number of Project Site Meetings | 4 | 4 | 4 | 4 | 4 |
| Repair and maintain official residential and office buildings | Some official residential and office buildings repaired and maintained | 2 | 0 | 3 | 3 | 4 |
| Increase infrastructure base and orderly human settlement | Number of towns covered in street naming exercise | 1 | 1 | 2 | 2 | 2 |
| Increase infrastructure base and orderly human settlement | Number of feeder roads reshaped | 30km | 60km | 40km | 45km | 55km |
| Increase infrastructure base and orderly human settlement | Number of building permits application approved | - | - | 40 | 50 | 60 |
| Maintain and rehabilitate street lights in the District | Street lights maintained | 100 | 60 | 120 | 150 | 200 |
| Electricity extended to some communities | Electricity has been extended to some communities | 5 | 7 | 10 | 10 | 10 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|--|
| Support water and sanitation team's operations | Completion of DCE's residence |
| Process Contract Certificates for Payment | Completion of DA Hall |
| Inspection of Projects | Construction of bridges and culverts |
| Organize Site Meetings | Small Water Systems (IDA) |
| Support IDA operations | Construction of 12 no. Limited Mechanized Borehole district wide |
| Support to District Works Department | Rehabilitation of feeder roads |

BUDGET PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- The objective of the sub-program is to provide increased access and quality educational opportunities to all school-going-age children in the District.
- Increase equitable access to and participation in education at all levels
- Improve quality of teaching and learning.

2. Budget Sub-Programme Description

The sub-program seeks to achieve quality education through effective teaching and learning, provision of teaching and learning materials, promotion of Science, Technology and Mathematics education.

The sub-program will be delivered by the Education Directorate of the Assin South District Assembly.

The sub-program will be funded with transfers from the Government of Ghana, District Development Facility and District Assembly Common Fund.

Some of the key challenges confronting the sub-program is inadequate funds to monitor the level of education across the District and build the capacity of staff.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|--|---|-----------------------|-------------------------------|------------------|----------------------|----------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| | | Teaching and Learning | Number of Schools Constructed | 2 | 2 | 3 |
| Materials | Number of Monitoring of All Schools in each Term | 2 | 4 | 4 | 4 | 4 |
| Sports Festivals | Number of Sports Festivals Organized for Schools | 1 | 1 | 1 | 1 | 1 |
| Culture and Art Festivals | Number of Cultural Festival Organized for Schools | 1 | 1 | 1 | 1 | 1 |
| Science, Technology, Mathematics, & Innovation Education | Number of STMIE Organized for Schools | 1 | 1 | 1 | 1 | 1 |
| Access to affordable education | Enrolment rate | 79% | 80% | 90% | 90% | 100% |
| Bursary awarded to students | Number of bursaries awarded | 34 | 34 | 20 | 20 | 20 |
| Performance of pupils improved | Number of Mock exams conducted | 3 | 2 | 3 | 3 | 3 |
| School feeding programme instituted | Number of schools benefiting from the programme | 40 | 40 | 50 | 60 | 70 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|---|--|
| Award bursary to brilliant but needy students in 2018 | Construction of 1 No 6 unit classroom Block with Ancillary facilities at Assin Manso |
| Support the science clinic and the district sports programs | Construction of 3 No 3 unit classroom Block at Asuoyaa, Dadieso and Akwetey No. 2 |
| Organize Best Teacher Awards | Completion of 3No. teachers Quarters at Atia La |
| Support district mock examinations | Supply of dual desks |
| Support School feeding program | |
| Support school feeding | |

BUDGET PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

- The objective of the sub-program is to bridge the equity gaps in geographical access to health service in the Assin South District Assembly.
- Ensure the reduction of new HIV and AIDS/STIs/TB transmission.

2. Budget Sub-Programme Description

The sub-program seeks to deliver quality health care services to all the communities in the District through disease surveillance, vaccination, epidemic management and health education campaigns. The District Health Directorate is responsible to deliver the sub-program, which is to be funded with The District Assembly Common Fund, Government of Ghana, and District Development Facility. The key challenges to the sub-program is inadequate funds, inadequate staff and logistics.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|--|--------------------------------------|------------|------|------------------|----------------------|----------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Disease Surveillance | Number of Communities Surveyed | 70 | 49 | 75 | 85 | 95 |
| Health Education | Number of Health Education Campaigns | 10 | 7 | 12 | 12 | 12 |
| Train staff on positive attitudes towards client | No. of staff trained | 30 | 20 | 40 | 50 | 60 |

| | | | | | | |
|---|---|-----|-----|-----|-----|-----|
| Vaccination Services | Percentage of Children Under 5yrs Immunized | 70% | 70% | 80% | 90% | 95% |
| Organise Demonstration on balance diet to mothers Form mother support groups | No. of Demonstration organised | 3 | 2 | 4 | 5 | 6 |
| | Mother support groups formed | 3 | 2 | 5 | 7 | 10 |
| Organize Yaws screening for all basic schools in the District. | No. basic schools visited | 3 | 5 | 7 | 9 | 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 |
|--|---|
| Support the disease control programs e.g malaria, meseales. | Completion of 1no. CHPS Compound at Nyamebebu |
| Support to M-SHARP, HIV/AIDS | Rehabilitation of Nyankumasi Clinic. |
| Purchasing of Medical Supplies and Other Consumables. | Provision of furniture and equipment for CHPs compounds |
| Support persons living with HIV/AIDS | |
| Maintenance of Official Vehicles | |
| Purchase of Stationery | |
| Sponsorship of 2 health trainees | |
| Training Workshops for Health Workers Embark on HIV / AIDS, Malaria Control, TB and Sexual reproductive health programme by Dec. 2017 | |

BUDGET PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

The objective of the sub-program is to improve upon the living standards of deprived communities and to integrate the vulnerable and excluded into mainstream socio-economic development.

2. Budget Sub-Programme Description

The sub-programme seeks to promote integration and protection for the vulnerable, excluded and persons with disabilities. It also admonishes self-reliance and self-efficiency to improve the general standard of living.

The programme is delivered through the implementation of LEAP Cash transfer and giving of support to needy students. Again, the programme on self-reliance and efficiency is delivered through establishment of income generation activities and performance of demonstration and food and handicrafts.

Other organizations involved in the delivering of the programme include the planning unit and the National Health Insurance scheme.

The sub-program shall be delivered by the Social Development Department of the Assin South District Assembly. The department is staffed with 9 officers. The beneficiaries of the programme include persons with disabilities and deprived communities; the programme is funded through IGF, LEAP Cash transfer, DACF and GoG. The programmed is faced with several challenges which include inadequate logistics and funds.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|--|------------|------|------------------|----------------------|----------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Support for PWDs | PWDs given monies for business, education and medical purposes | 86 | 65 | 90 | 105 | 115 |
| LEAP cash transfer | Beneficiaries supported with monies | 65 | 70 | 100 | 100 | 100 |
| Sensitisation of schools on HIV issues | Number of basic schools sensitized | 15 | 12 | 25 | 35 | 45 |
| Registration of NGOs | 7 NGOs registered | 3 | 0 | 5 | 7 | 9 |
| Monitoring and registration of day care centres | 7 day care centres registered and 3 monitored | 4 | 4 | 10 | 15 | 20 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|----------|
| Support people living with disabilities in the district by Dec. 2018 | |
| Register, inspect and build the capacity of NGO operators by Dec. 2018 | |
| Monitor LEAP beneficiaries in Communities by Dec. 2018 | |
| Monitor and register day care centers and child rights organizations by Dec. 2018 | |
| Administer justice through the handling of child custody cases, paternity and non-maintenance cases by Dec. 2018 | |
| Conduct Sensitization and Health education Talks within the District for Women | |

BUDGET PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- Expand Opportunities for Job Creation.
- Diversify and expand the tourism industry for revenue generation
- Improve efficiency and competitiveness of SMEs

2. Budget Sub-Programme Description

This sub-program seeks to provide a conducive environment for trade, development of industries, and promotion of tourism by developing new tourist sites.

The departments responsible are the Trade, Industry and Tourism

The sub-program will be funded by the District Assembly common Fund.

The beneficiaries of the sub-program are the people living within the district.

It has a staff strength of three (3).

Key challenges of this sub-programme are logistics, inadequate personnel and inadequate funds.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|-------------------------------------|-------------------------------|------------|------|--------------|--------------|--------------|
| | | 2017 | 2018 | Budget | Indicative | Indicative |
| | | | | Year 2019 | Year 2020 | Year 2021 |
| Local Economic Development enhanced | SMEs assisted to access loans | 167 | 142 | 200 | 250 | 300 |

| | | | | | | |
|-------------------------------------|---|---|----|----|----|----|
| Local Economic Development enhanced | No. of identifiable groups trained in employable skills | 5 | 10 | 15 | 20 | 30 |
| Local Economic Development enhanced | Number of tourist sites developed | 1 | 0 | 1 | 2 | 2 |
| Registration with the RGD | number of businesses helped registered with the RGD | - | - | 10 | 15 | 20 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|-------------------------------|--|
| Promotion of culture | Extension of electricity and Procurement of street lights and accessories |
| Support to BAC and RTF. | Nyankumasi Ahenkro lorry park pavement |
| Private sector support (SMEs) | Provide sewing machines. Hair dryers and carpentry tools to apprentices at RTF, LESDEP |

BUDGET PROGRAMME4: ECONOMIC DEVELOPMENT

SUB -PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

The program objectives are to:

- Promote livestock and poultry development for food security and income generation
- Increase access to extension services and re-orientation of agriculture education
- Promote seed and plant material management
- Encourage the youth to take up farming to create jobs.

2. Budget Sub-Programme Description

The budget sub- Programme Description seeks to increase agricultural productivity through extension delivery thereby improving the livelihoods of farmers.

The sub –Programme is to be delivered through farmer- trainings on improved technologies, youth in Agri-business, establishment of crop demonstration fields on farmer`s farms.

Beneficiaries of the sub-programme are farmers, stakeholders, Department of agriculture and the District Assembly.

The sub-programme is to be funded by GoG, and DACF with staff strength of Twenty (21).

Key challenges of this programme has to do with logistics such as vehicles, motorbikes, lack of working funds, inadequate personnel, Inadequate funds and Untimely releases of Central Government Transfers.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|--|---|------------|------|------------------|----------------------|----------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Farmer`s Day activities organised | Number of Farmer`s day activities organized | 1 | - | 1 | 1 | 1 |
| Vaccination exercise on anti-rabies, pneumonia-diarrhoea complex and Newcastle diseases organised | Number of vaccination exercises carried out. | 2 | 2 | 4 | 4 | 4 |
| Crop demonstration farms established | Number of crop demonstration farms established. | 5 | 5 | 6 | 6 | 6 |
| Sensitization of AEAs on existing Science & Technologies applied in Agriculture | No. Of AEAs sensitize on existing science and technologies | 11 | 9 | 10 | 15 | 20 |
| Organised sensitisation programmes for communities on the use of improved seeds and planting materials | No. of farmers sensitized on the use of improved seeds and planting materials | 800 | 500 | 700 | 800 | 1000 |
| Farms inspected for selection towards farmer`s day celebration. | Data collected and marks scored. | 50 | 55 | 65 | 75 | 85 |
| Improved Agriculture Enhanced | Number of farmers trained in improved Agric practices | 60 | 77 | 90 | 100 | 120 |

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme are as follows:

| Operations | Projects |
|---|----------------------------|
| Organize Farmer's Day activities by Dec. 2018 | Implementation of DCACT |
| Organize vaccination exercise on anti-rabies, pneumonia-diarrhea complex and Newcastle disease by Dec. 2018 | Raising seedlings for PERD |
| Establish crop demonstration plots on farmer's plots by Dec. 2018 | |
| Disseminate proven technologies to farmers through Farm/ Home visits by extension officers | |
| Inspect farms for selection towards farmers day celebration by Dec. 2018 | |
| Monitor the activities of extension officers | |
| Repair and maintain official Vehicles for the Agriculture Department | |
| Organize farm training for youth in Agri-Business by March, 2018 | |
| Organize sensitization workshops to promote the participation of the youth in agriculture | |
| Support DCACT | |

BUDGET PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB - PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

- The objective of this programme is to prevent disasters and bring relief to disaster victims.
- Mitigate and reduce natural disasters and reduce risks and vulnerability.

2. Budget Sub-Programme Description

The sub programme seeks to undertake community educational programmes on floods, domestic and bush fire control. This would be done through the creation of public awareness on natural disasters, risk and vulnerability, food safety and public health, radio programmes and community durbars. The organisational units involved are Ghana National Fire Service, EPA and NADMO. The sub programme would be funded by the DACF. There are a total of Twenty-three (23) staff scheduled to help achieve the objective of the sub programme. Key challenges include:

- ❖ In adequate funding,
- ❖ Lack of vehicle.
- ❖ Lack of logistics.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|---------------------------|---|-----------------------|------------------|----------------------|----------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| | | Flood, domestic and bush fires controlled | Number of occurrences | 3 | 2 | 1 |
| Logistics and relief items provided | Number of beneficiaries | 2 | 8 | 1 | 0 | 0 |
| farmers trained on conservation and restoration of degraded soils | Number of farmers trained | - | 75 | 85 | 100 | 150 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|----------|
| Undertake Community educational programme on floods, domestic and bushfire control | |
| Create public awareness on natural disasters, risks and Vulnerability, food safety and public health. | |
| Provide logistics/Relief items to NADMO to deal with the impacts of natural disasters in the Municipality by Dec. 2018 | |
| Train 75 farmers on Conservation, agricultural practices and restoration of degraded soil. | |

PROGRAMME5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Environmental Sanitation

1. Budget Sub-Programme Objective

The objective of the Budget Sub-program is to promote effective environmental sanitation programs and activities in the Assin South District Assembly.

2. Budget Sub-Programme Description

This sub-program seeks to ensure a safe and clean environment through the enforcement of sanitation by-laws, public education campaigns, cleaning exercises and waste management services.

The Environmental Health Unit, with staff strength of Twenty (20) Personnel, shall be responsible to execute the sub-program, the sub programme would be funded through District Assemblies Common Fund, the Internally Generated Funds and donor Funds.

The key challenges to the sub-program are:

- ❖ Low staff strength,
- ❖ Community apathy and
- ❖ Lack of funds.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|---|------------|------|------------------|----------------------|----------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Expanded Sanitary Inspection and Compliance Program | No. of Health Screening Exercises in a Year | 100 | 200 | 250 | 300 | 400 |
| | Average Number of Days to Prosecute Offenders | 5 | 5 | 5 | 5 | 5 |
| Community Cleaning Exercises | Number of Monthly Community Cleaning Exercises in a Year | 12 | 12 | 12 | 12 | 12 |
| Community-Led Total Sanitation Program (CLTS) | Number of Collection of Sanitation Facilities | 12 | 12 | 24 | 36 | 48 |
| | Number of communities Declared Open Defecation Free (ODF) | 1 | 2 | 5 | 7 | 10 |
| Water and Sanitation (WATSAN) Services | Number of Community WATSAN Training | 4 | 2 | 4 | 4 | 4 |
| | Number of Training Workshops for EHOs | 8 | 6 | 8 | 8 | 8 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|--|
| Promotion of personal hygiene | Construction of 1 no 10 seater W/C toilet at Adiembra with electricity |
| Procurement of detergents, chemicals, waste container and sanitation tools | |
| Sanitation Improvement Package | |
| Disilting drains and gutters and clearing weedy areas | |
| Maintenance of Tractors and Graders for clearing refuse. | |
| Fumigation | |
| Support epidemic preparedness and CLTS activities | |
| Collection of Data on House Hold Latrines and other Sanitation facilities | |

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

By Strategic Objective Summary

| Objective | In GH¢ | | | |
|---|-------------------|-------------------|-------------------|--------------|
| | In-Flows | Expenditure | Surplus / Deficit | % |
| 000000 Compensation of Employees | 0 | 1,609,254 | | |
| 130201 17.1 Strengthen domestic resource mob. | 15,632,088 | 1,473,600 | | |
| 150401 12.7 Prom public procuremnt practices that are sustainable | 0 | 325,000 | | |
| 150701 3.7 Promote good corporate governance | 0 | 35,000 | | |
| 150801 2.3 Dble e agric prdtvty & incms of smll-scl e fd prdrcrs 4 vlue additn | 0 | 555,390 | | |
| 300102 6.1 Universal access to safe drinking water by 2030 | 0 | 8,472,865 | | |
| 390202 11.2 Improve transport and road safety | 0 | 610,500 | | |
| 410101 Deepen political and administrative decentralisation | 0 | 131,946 | | |
| 410201 Improve decentralised planning | 0 | 89,172 | | |
| 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 | 0 | 50,000 | | |
| 520301 17.3 Mobilize addnal financial resources for dev. | 0 | 10,000 | | |
| 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | 0 | 60,000 | | |
| 570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | 0 | 2,010,000 | | |
| 580103 1.2 Reduce the proportion of men, women and chn living in poverty | 0 | 338,532 | | |
| Grand Total ¢ | 15,632,088 | 15,771,260 | -139,172 | -0.88 |

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 |
|---|----------------------|-------------------------------------|------------------------|-------------|
| 202 01 01 001 24 | 15,632,088.05 | 0.00 | 0.00 | 0.00 |
| Central Administration, Administration (Assembly Office), | | | | |
| Objective 130201 17.1 Strengthen domestic resource mob. | | | | |
| Output 0001 MANAGEMENT AND ADMINISTRATION | | | | |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| From foreign governments(Current) | 15,430,539.89 | 0.00 | 0.00 | 0.00 |
| 1331001 Central Government - GOG Paid Salaries | 1,604,400.15 | 0.00 | 0.00 | 0.00 |
| 1331002 DACF - Assembly | 3,704,945.87 | 0.00 | 0.00 | 0.00 |
| 1331003 DACF - MP | 150,000.00 | 0.00 | 0.00 | 0.00 |
| 1331008 Other Donors Support Transfers | 9,051,893.87 | 0.00 | 0.00 | 0.00 |
| 1331010 DDF-Capacity Building Grant | 60,800.00 | 0.00 | 0.00 | 0.00 |
| 1331011 District Development Facility | 858,500.00 | 0.00 | 0.00 | 0.00 |
| Property income [GFS] | 27,411.99 | 0.00 | 0.00 | 0.00 |
| 1413001 Property Rate | 27,411.99 | 0.00 | 0.00 | 0.00 |
| Sales of goods and services | 157,100.00 | 0.00 | 0.00 | 0.00 |
| 1422005 Chop Bar License | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1422009 Bakers License | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422010 Bicycle License | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422011 Artisan / Self Employed | 500.00 | 0.00 | 0.00 | 0.00 |
| 1422013 Sand and Stone Conts. License | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1422015 Fuel Dealers | 4,000.00 | 0.00 | 0.00 | 0.00 |
| 1422017 Hotel / Night Club | 4,000.00 | 0.00 | 0.00 | 0.00 |
| 1422018 Pharmacist Chemical Sell | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1422019 Sawmills | 500.00 | 0.00 | 0.00 | 0.00 |
| 1422030 Entertainment Centre | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1422036 Petroleum Products | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1422038 Hairdressers / Dress | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1422040 Bill Boards | 4,000.00 | 0.00 | 0.00 | 0.00 |
| 1422044 Financial Institutions | 25,000.00 | 0.00 | 0.00 | 0.00 |
| 1422051 Millers | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422059 Cocoa Residue Dealers | 4,000.00 | 0.00 | 0.00 | 0.00 |
| 1422067 Beers Bars | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1422072 Registration of Contracts / Building / Road | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1422078 Permit | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1422109 Restaurant License | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1422115 Cold storage facilities | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422159 Comm. Mast Permit | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1423001 Markets | 35,600.00 | 0.00 | 0.00 | 0.00 |
| 1423002 Livestock / Kraals | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1423004 Sale of Poultry | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1423005 Registration of Contractors | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1423006 Burial Fees | 3,500.00 | 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 |
|---|----------------|-------------------------------------|------------------------|----------|
| 1423011 Marriage / Divorce Registration | 4,000.00 | 0.00 | 0.00 | 0.00 |
| 1423078 Business registration | 4,000.00 | 0.00 | 0.00 | 0.00 |
| 1423086 Car Stickers | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1423092 Catering services | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1423423 Registration Fee | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1423441 Renewal of License | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1423527 Tender Documents | 8,000.00 | 0.00 | 0.00 | 0.00 |
| 1423838 Charcoal / Firewood Dealers | 5,000.00 | 0.00 | 0.00 | 0.00 |
| Fines, penalties, and forfeits | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 1430001 Court Fines | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1430016 Spot fine | 5,000.00 | 0.00 | 0.00 | 0.00 |
| Non-Performing Assets Recoveries | 7,036.17 | 0.00 | 0.00 | 0.00 |
| 1450007 Other Sundry Recoveries | 6,000.00 | 0.00 | 0.00 | 0.00 |
| 1450014 Accra City Revenue/Refund etc | 1,036.17 | 0.00 | 0.00 | 0.00 |
| Grand Total | 15,632,088.05 | 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 | |
|---|-------------|--------------------------|-------------|---------------|---------------|------------|
| Assin South - Nsuaem Kyekyewere | 0 | 0 | 0 | 15,771,260 | 15,787,352 | 15,928,973 |
| GOG Sources | 0 | 0 | 0 | 1,605,400 | 1,621,010 | 1,621,454 |
| Management and Administration | 0 | 0 | 0 | 495,575 | 500,462 | 500,531 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 109,859 | 110,957 | 110,957 |
| Social Services Delivery | 0 | 0 | 0 | 443,739 | 448,041 | 448,176 |
| Economic Development | 0 | 0 | 0 | 556,228 | 561,550 | 561,790 |
| IGF Sources | 0 | 0 | 0 | 293,549 | 294,031 | 296,485 |
| Management and Administration | 0 | 0 | 0 | 278,549 | 279,031 | 281,335 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| Social Services Delivery | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| Economic Development | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| DACF CENTRAL Sources | 0 | 0 | 0 | 360,000 | 360,000 | 363,600 |
| Social Services Delivery | 0 | 0 | 0 | 360,000 | 360,000 | 363,600 |
| DACF MP Sources | 0 | 0 | 0 | 150,000 | 150,000 | 151,500 |
| Management and Administration | 0 | 0 | 0 | 150,000 | 150,000 | 151,500 |
| DACF ASSEMBLY Sources | 0 | 0 | 0 | 3,792,946 | 3,792,946 | 3,830,875 |
| Management and Administration | 0 | 0 | 0 | 1,280,946 | 1,280,946 | 1,293,755 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 577,000 | 577,000 | 582,770 |
| Social Services Delivery | 0 | 0 | 0 | 1,340,000 | 1,340,000 | 1,353,400 |
| Economic Development | 0 | 0 | 0 | 560,000 | 560,000 | 565,600 |
| Environmental and Sanitation Management | 0 | 0 | 0 | 35,000 | 35,000 | 35,350 |
| DACF PWD Sources | 0 | 0 | 0 | 250,000 | 250,000 | 252,500 |
| Social Services Delivery | 0 | 0 | 0 | 250,000 | 250,000 | 252,500 |
| DONOR POOLED Sources | 0 | 0 | 0 | 286,400 | 286,400 | 289,264 |
| Social Services Delivery | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| Economic Development | 0 | 0 | 0 | 186,400 | 186,400 | 188,264 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 8,052,865 | 8,052,865 | 8,133,394 |
| Management and Administration | 0 | 0 | 0 | 250,800 | 250,800 | 253,308 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 60,800 | 60,800 | 61,408 |
| Social Services Delivery | 0 | 0 | 0 | 190,000 | 190,000 | 191,900 |
| DDF Sources | 0 | 0 | 0 | 729,300 | 729,300 | 736,593 |
| Management and Administration | 0 | 0 | 0 | 60,800 | 60,800 | 61,408 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 278,500 | 278,500 | 281,285 |
| Social Services Delivery | 0 | 0 | 0 | 390,000 | 390,000 | 393,900 |
| Grand Total | 0 | 0 | 0 | 15,771,260 | 15,787,352 | 15,928,973 |

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

| Economic Classification | 2017 | 2018 | | 2019 | 2020 | 2021 |
|--|--------|--------|--------------|------------|------------|------------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| Assin South - Nsuam Kyekyewere | 0 | 0 | 0 | 15,771,260 | 15,787,352 | 15,928,973 |
| Management and Administration | 0 | 0 | 0 | 2,326,670 | 2,332,040 | 2,349,937 |
| SP1.1: General Administration | 0 | 0 | 0 | 1,713,870 | 1,719,240 | 1,731,009 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 536,952 | 542,322 | 542,322 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 536,952 | 542,322 | 542,322 |
| 21110 Established Position | 0 | 0 | 0 | 488,730 | 493,617 | 493,617 |
| 21111 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 48,222 | 48,704 | 48,704 |
| 22 Use of goods and services | 0 | 0 | 0 | 937,645 | 937,645 | 947,022 |
| 221 Use of goods and services | 0 | 0 | 0 | 937,645 | 937,645 | 947,022 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 701,845 | 701,845 | 708,864 |
| 22104 Rentals | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 22105 Travel - Transport | 0 | 0 | 0 | 45,000 | 45,000 | 45,450 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 180,800 | 180,800 | 182,608 |
| 27 Social benefits [GFS] | 0 | 0 | 0 | 17,327 | 17,327 | 17,500 |
| 273 Employer social benefits | 0 | 0 | 0 | 17,327 | 17,327 | 17,500 |
| 27311 Employer Social Benefits - Cash | 0 | 0 | 0 | 17,327 | 17,327 | 17,500 |
| 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 | 201,946 | 201,946 | 203,965 |
| 311 Fixed assets | 0 | 0 | 0 | 201,946 | 201,946 | 203,965 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 101,946 | 101,946 | 102,965 |
| SP1.2: Finance and Revenue Mobilization | 0 | 0 | 0 | 612,800 | 612,800 | 618,928 |
| 22 Use of goods and services | 0 | 0 | 0 | 370,800 | 370,800 | 374,508 |
| 221 Use of goods and services | 0 | 0 | 0 | 370,800 | 370,800 | 374,508 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 66,000 | 66,000 | 66,660 |
| 22104 Rentals | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 22105 Travel - Transport | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 154,800 | 154,800 | 156,348 |
| 22109 Special Services | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| 28 Other expense | 0 | 0 | 0 | 72,000 | 72,000 | 72,720 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 72,000 | 72,000 | 72,720 |
| 28210 General Expenses | 0 | 0 | 0 | 72,000 | 72,000 | 72,720 |
| 31 Non Financial Assets | 0 | 0 | 0 | 170,000 | 170,000 | 171,700 |
| 311 Fixed assets | 0 | 0 | 0 | 170,000 | 170,000 | 171,700 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 160,000 | 160,000 | 161,600 |
| 31132 Intangible Fixed Assets | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 9,213,224 | 9,214,322 | 9,305,356 |
| SP2.1 Physical and Spatial Planning | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |

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

| Economic Classification | 2017 | 2018 | | 2019 | 2020 | 2021 |
|--|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 31 Non Financial Assets | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 311 Fixed assets | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 31113 Other structures | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| SP2.2 Infrastructure Development | 0 | 0 | 0 | 9,193,224 | 9,194,322 | 9,285,156 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 109,859 | 110,957 | 110,957 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 109,859 | 110,957 | 110,957 |
| 21110 Established Position | 0 | 0 | 0 | 109,859 | 110,957 | 110,957 |
| 31 Non Financial Assets | 0 | 0 | 0 | 9,083,365 | 9,083,365 | 9,174,199 |
| 311 Fixed assets | 0 | 0 | 0 | 9,083,365 | 9,083,365 | 9,174,199 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| 31113 Other structures | 0 | 0 | 0 | 410,500 | 410,500 | 414,605 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 8,572,865 | 8,572,865 | 8,658,594 |
| Social Services Delivery | 0 | 0 | 0 | 2,888,739 | 2,893,041 | 2,917,626 |
| SP3.1 Education and Youth Development | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 31 Non Financial Assets | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 311 Fixed assets | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| SP3.2 Health Delivery | 0 | 0 | 0 | 2,281,861 | 2,283,979 | 2,304,679 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 211,861 | 213,979 | 213,979 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 211,861 | 213,979 | 213,979 |
| 21110 Established Position | 0 | 0 | 0 | 211,861 | 213,979 | 213,979 |
| 22 Use of goods and services | 0 | 0 | 0 | 565,000 | 565,000 | 570,650 |
| 221 Use of goods and services | 0 | 0 | 0 | 565,000 | 565,000 | 570,650 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 195,000 | 195,000 | 196,950 |
| 22102 Utilities | 0 | 0 | 0 | 360,000 | 360,000 | 363,600 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 31 Non Financial Assets | 0 | 0 | 0 | 1,505,000 | 1,505,000 | 1,520,050 |
| 311 Fixed assets | 0 | 0 | 0 | 1,505,000 | 1,505,000 | 1,520,050 |
| 31111 Dwellings | 0 | 0 | 0 | 300,000 | 300,000 | 303,000 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 930,000 | 930,000 | 939,300 |
| 31113 Other structures | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 175,000 | 175,000 | 176,750 |
| SP3.3 Social Welfare and Community Development | 0 | 0 | 0 | 556,878 | 559,061 | 562,446 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 218,345 | 220,529 | 220,529 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 218,345 | 220,529 | 220,529 |
| 21110 Established Position | 0 | 0 | 0 | 218,345 | 220,529 | 220,529 |
| 22 Use of goods and services | 0 | 0 | 0 | 338,532 | 338,532 | 341,918 |
| 221 Use of goods and services | 0 | 0 | 0 | 338,532 | 338,532 | 341,918 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 338,532 | 338,532 | 341,918 |
| Economic Development | 0 | 0 | 0 | 1,307,627 | 1,312,950 | 1,320,704 |
| SP4.1 Trade, Tourism and Industrial development | 0 | 0 | 0 | 291,387 | 292,101 | 294,301 |

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 | 71,387 | 72,101 | 72,101 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 71,387 | 72,101 | 72,101 |
| 21110 Established Position | 0 | 0 | 0 | 71,387 | 72,101 | 72,101 |
| 31 Non Financial Assets | 0 | 0 | 0 | 220,000 | 220,000 | 222,200 |
| 311 Fixed assets | 0 | 0 | 0 | 220,000 | 220,000 | 222,200 |
| 31113 Other structures | 0 | 0 | 0 | 120,000 | 120,000 | 121,200 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| SP4.2 Agricultural Development | 0 | 0 | 0 | 1,016,241 | 1,020,849 | 1,026,403 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 460,851 | 465,459 | 465,459 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 460,851 | 465,459 | 465,459 |
| 21110 Established Position | 0 | 0 | 0 | 460,851 | 465,459 | 465,459 |
| 22 Use of goods and services | 0 | 0 | 0 | 395,390 | 395,390 | 399,344 |
| 221 Use of goods and services | 0 | 0 | 0 | 395,390 | 395,390 | 399,344 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 366,400 | 366,400 | 370,064 |
| 22102 Utilities | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 22105 Travel - Transport | 0 | 0 | 0 | 23,990 | 23,990 | 24,230 |
| 31 Non Financial Assets | 0 | 0 | 0 | 160,000 | 160,000 | 161,600 |
| 311 Fixed assets | 0 | 0 | 0 | 160,000 | 160,000 | 161,600 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 160,000 | 160,000 | 161,600 |
| Environmental and Sanitation Management | 0 | 0 | 0 | 35,000 | 35,000 | 35,350 |
| SP5.1 Disaster prevention and Management | 0 | 0 | 0 | 35,000 | 35,000 | 35,350 |
| 22 Use of goods and services | 0 | 0 | 0 | 35,000 | 35,000 | 35,350 |
| 221 Use of goods and services | 0 | 0 | 0 | 35,000 | 35,000 | 35,350 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 35,000 | 35,000 | 35,350 |
| Grand Total | 0 | 0 | 0 | 15,771,260 | 15,787,352 | 15,928,973 |

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

(in GH Cedis)

| SECTOR / MDA / IMDA | Central GOG and CF | | I G F | | FUND S / OTHERS | | Development Partner Funds | | Grand Total | | | | |
|---|---------------------------|-----------|--------------|-----------|-----------------|---------|---------------------------|---------|-------------|---------|-----------|-----------|------------|
| | Compensation of Employees | Total GOG | Comp. of Emp | Total IGF | Capex | Service | Statutory | Others | | | | | |
| Asin South - Nsuam Kyekyewere Management and Administration | 1,361,032 | 2,493,946 | 5,993,846 | 48,222 | 240,327 | 5,000 | 293,549 | 360,000 | 0 | 408,000 | 8,911,365 | 9,319,365 | 15,771,260 |
| Central Administration | 488,730 | 371,946 | 1,926,521 | 48,222 | 230,327 | 0 | 278,549 | 0 | 0 | 121,600 | 0 | 121,600 | 2,326,670 |
| Administration (Assembly Office) | 488,730 | 361,946 | 1,916,521 | 48,222 | 230,327 | 0 | 278,549 | 0 | 0 | 121,600 | 0 | 121,600 | 2,316,670 |
| Finance | 0 | 0 | 10,000 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 |
| Infrastructure Delivery and Management | 109,859 | 0 | 577,000 | 686,859 | 0 | 5,000 | 5,000 | 0 | 0 | 0 | 8,521,365 | 8,521,365 | 9,213,224 |
| Central Administration | 0 | 0 | 15,000 | 15,000 | 0 | 5,000 | 5,000 | 0 | 0 | 0 | 0 | 0 | 20,000 |
| Administration (Assembly Office) | 0 | 0 | 15,000 | 15,000 | 0 | 5,000 | 5,000 | 0 | 0 | 0 | 0 | 0 | 20,000 |
| Works | 109,859 | 0 | 562,000 | 671,859 | 0 | 0 | 0 | 0 | 0 | 0 | 8,521,365 | 8,521,365 | 9,193,224 |
| Office of Departmental Head | 0 | 0 | 562,000 | 562,000 | 0 | 0 | 0 | 0 | 0 | 0 | 8,521,365 | 8,521,365 | 9,085,365 |
| Public Works | 33,816 | 0 | 33,816 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 33,816 |
| Water | 46,868 | 0 | 46,868 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 46,868 |
| Feeder Roads | 29,175 | 0 | 29,175 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 29,175 |
| Social Services Delivery | 450,206 | 548,532 | 1,165,000 | 2,143,739 | 0 | 5,000 | 5,000 | 360,000 | 0 | 100,000 | 390,000 | 490,000 | 2,887,739 |
| Education, Youth and Sports | 0 | 0 | 50,000 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 |
| Office of Departmental Head | 0 | 0 | 50,000 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 |
| Health | 211,861 | 465,000 | 1,115,000 | 1,791,861 | 0 | 0 | 0 | 360,000 | 0 | 100,000 | 390,000 | 490,000 | 2,281,861 |
| Office of District Medical Officer of Health | 0 | 40,000 | 20,000 | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60,000 |
| Environmental Health Unit | 211,861 | 425,000 | 1,095,000 | 1,731,861 | 0 | 0 | 0 | 360,000 | 0 | 100,000 | 390,000 | 490,000 | 2,221,861 |
| Social Welfare & Community Development | 218,345 | 0 | 218,345 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 218,345 |
| Social Welfare | 76,042 | 0 | 76,042 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 76,042 |
| Community Development | 142,303 | 0 | 142,303 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 142,303 |
| Natural Resource Conservation | 0 | 83,532 | 0 | 83,532 | 0 | 5,000 | 5,000 | 0 | 0 | 0 | 0 | 0 | 336,532 |
| | 0 | 83,532 | 0 | 83,532 | 0 | 5,000 | 5,000 | 0 | 0 | 0 | 0 | 0 | 336,532 |
| Economic Development | 532,237 | 203,990 | 386,000 | 1,116,228 | 0 | 5,000 | 5,000 | 0 | 0 | 186,400 | 0 | 186,400 | 1,307,627 |
| Central Administration | 0 | 0 | 220,000 | 220,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 220,000 |

| SECTOR / MDA / IMIDA | Compensation of Employees | | Central GOG and CF | | I G F | | FUND'S / OTHERS | | Development Partner Funds | | | Grand Total |
|---|---------------------------|--------------|--------------------|---------|-----------|--------------|-----------------|------------|---------------------------|---------|-------|-------------|
| | Compensation of Employees | of Employees | Goods/Service | Capex | Total GOG | Comp. of Emp | Statutory | Capex ABFA | Goods | Service | Capex | |
| Administration (Assembly Office) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Agriculture | 460,851 | 203,990 | 203,990 | 160,000 | 824,841 | 0 | 5,000 | 0 | 0 | 186,400 | 0 | 186,400 |
| Trade, Industry and Tourism | 460,851 | 203,990 | 203,990 | 160,000 | 824,841 | 0 | 5,000 | 0 | 0 | 186,400 | 0 | 186,400 |
| Trade | 71,387 | 0 | 0 | 0 | 71,387 | 0 | 0 | 0 | 0 | 0 | 0 | 71,387 |
| Trade | 26,617 | 0 | 0 | 0 | 26,617 | 0 | 0 | 0 | 0 | 0 | 0 | 26,617 |
| Cottage Industry | 32,829 | 0 | 0 | 0 | 32,829 | 0 | 0 | 0 | 0 | 0 | 0 | 32,829 |
| Tourism | 11,740 | 0 | 0 | 0 | 11,740 | 0 | 0 | 0 | 0 | 0 | 0 | 11,740 |
| Environmental and Sanitation Management | 0 | 35,000 | 35,000 | 0 | 35,000 | 0 | 0 | 0 | 0 | 0 | 0 | 35,000 |
| Central Administration | 0 | 35,000 | 35,000 | 0 | 35,000 | 0 | 0 | 0 | 0 | 0 | 0 | 35,000 |
| Administration (Assembly Office) | 0 | 35,000 | 35,000 | 0 | 35,000 | 0 | 0 | 0 | 0 | 0 | 0 | 35,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

| | | | | | | | | | | Amount (GH¢) | | | |
|------------------|------------|---|-----|-----|-----|--|--|--|--|--|--|----------------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | | | | | | | |
| Fund Type/Source | 11001 | GOG | | | | | | | | Total By Fund Source | | 495,575 | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | | | | | | |
| Organisation | 2020101001 | Assin South - Nsuaem Kyekyewere_Central Administration Administration (Assembly Office)_Central | | | | | | | | | | | |
| Location Code | 0213100 | Assin South - Nsuaem Kyekyewere | | | | | | | | | | | |
| | | | | | | | | | | Compensation of employees [GFS] | | 488,730 | |
| Objective | 000000 | Compensation of Employees | | | | | | | | | | | 488,730 |
| Program | 91001 | Management and Administration | | | | | | | | | | | 488,730 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | | | | | | | 488,730 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | | | | | | 488,730 | |
| | | | | | | | | | | Wages and salaries [GFS] | | 488,730 | |
| | | | | | | | | | | 2111001 Established Post | | 488,730 | |
| | | | | | | | | | | Use of goods and services | | 6,845 | |
| Objective | 410201 | Improve decentralised planning | | | | | | | | | | | 6,845 |
| Program | 91001 | Management and Administration | | | | | | | | | | | 6,845 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | | | | | | | 6,845 |
| Operation | 910805 | 910805 - Administrative and technical meetings | 1.0 | 1.0 | 1.0 | | | | | | | 6,845 | |
| | | | | | | | | | | Use of goods and services | | 6,845 | |
| | | | | | | | | | | 2210114 Rations | | 6,845 | |

Amount (GHe)

| | | | | | |
|------------------|------------|---|-----------------------------|--|---------|
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 42200 | IGF | Total By Fund Source | | 283,549 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | |
| Organisation | 2020101001 | Assin South - Nsuaem Kyekyewere_Central Administration_Administration (Assembly Office)_Central | | | |
| Location Code | 0213100 | Assin South - Nsuaem Kyekyewere | | | |

Compensation of employees [GFS] 48,222

| | | | | | | |
|-------------|----------|-------------------------------|-----|-----|--------|--------|
| Objective | 000000 | Compensation of Employees | | | 48,222 | |
| Program | 91001 | Management and Administration | | | 48,222 | |
| Sub-Program | 91001001 | SP1.1: General Administration | | | 48,222 | |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 48,222 |

| | | | | | |
|--------------------------|--------------------------------|--|--|--|--------|
| Wages and salaries [GFS] | | | | | 48,222 |
| 2111102 | Monthly paid and casual labour | | | | 48,222 |

Use of goods and services 193,000

| | | | | | | |
|-------------|----------|---|-----|-----|---------|--------|
| Objective | 430201 | 17.1 Strengthen domestic resource mob. | | | 168,000 | |
| Program | 91001 | Management and Administration | | | 168,000 | |
| Sub-Program | 91001001 | SP1.1: General Administration | | | 124,000 | |
| Operation | 910802 | 910802 - Personnel and Staff Management | 1.0 | 1.0 | 1.0 | 15,000 |

| | | | | | | |
|---------------------------|--|----------------------------|-----|-----|--------|-------|
| Use of goods and services | | | | | 15,000 | |
| 2210114 | Rations | | | | 5,000 | |
| 2210709 | Seminars/Conferences/Workshops (Foreign) | | | | 10,000 | |
| Operation | 910803 | 910803 - Protocol services | 1.0 | 1.0 | 1.0 | 5,000 |

| | | | | | | |
|---------------------------|---------------------------------|--|-----|-----|-------|-------|
| Use of goods and services | | | | | 5,000 | |
| 2210509 | Other Travel and Transportation | | | | 5,000 | |
| Operation | 910804 | 910804 - Legislative enactment and oversight | 1.0 | 1.0 | 1.0 | 6,000 |

| | | | | | | |
|---------------------------|---------------------------------|--|-----|-----|-------|--------|
| Use of goods and services | | | | | 6,000 | |
| 2210101 | Printed Material and Stationery | | | | 4,000 | |
| 2210113 | Feeding Cost | | | | 2,000 | |
| Operation | 910805 | 910805 - Administrative and technical meetings | 1.0 | 1.0 | 1.0 | 95,000 |

| | | | | | | |
|---------------------------|------------------------------------|---|-----|-----|--------|-------|
| Use of goods and services | | | | | 95,000 | |
| 2210113 | Feeding Cost | | | | 40,000 | |
| 2210401 | Office Accommodations | | | | 10,000 | |
| 2210511 | Local travel cost | | | | 40,000 | |
| 2210711 | Public Education and Sensitization | | | | 5,000 | |
| Operation | 910807 | 910807 - Support to traditional authorities | 1.0 | 1.0 | 1.0 | 3,000 |

| | | | | | | |
|---------------------------|--------------|---|-----|-----|--------|--------|
| Use of goods and services | | | | | 3,000 | |
| 2210113 | Feeding Cost | | | | 3,000 | |
| Sub-Program | 91001002 | SP1.2: Finance and Revenue Mobilization | | | 44,000 | |
| Operation | 911602 | 911602 - Revenue Collection | 1.0 | 1.0 | 1.0 | 10,000 |

| | | | | | | |
|---------------------------|--|-----------------------------|-----|-----|--------|--------|
| Use of goods and services | | | | | 10,000 | |
| 2210709 | Seminars/Conferences/Workshops (Foreign) | | | | 10,000 | |
| Operation | 911604 | 911604 - Revenue Collection | 1.0 | 1.0 | 1.0 | 30,000 |

| | | | | | | |
|---------------------------|---------------------------------|-----------------------------|-----|-----|--------|-------|
| Use of goods and services | | | | | 30,000 | |
| 2210509 | Other Travel and Transportation | | | | 30,000 | |
| Operation | 911605 | 911605 - Revenue Collection | 1.0 | 1.0 | 1.0 | 4,000 |

Use of goods and services 4,000

| | | | | | |
|-------------|--------------------------|--------------------------------|--|--|--------|
| 2210706 | Library and Subscription | | | | 4,000 |
| Objective | 410201 | Improve decentralised planning | | | 25,000 |
| Program | 91001 | Management and Administration | | | 25,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | 25,000 |

| | | | | | | |
|-----------|--------|--|-----|-----|-----|--------|
| Operation | 910805 | 910805 - Administrative and technical meetings | 1.0 | 1.0 | 1.0 | 25,000 |
|-----------|--------|--|-----|-----|-----|--------|

| | | | | | |
|---------------------------|-------------------|--|--|--|--------|
| Use of goods and services | | | | | 25,000 |
| 2210103 | Refreshment Items | | | | 10,000 |
| 2210110 | Specialised Stock | | | | 5,000 |
| 2210122 | Value Books | | | | 10,000 |

Social benefits [GFS] 17,327

| | | | | | | |
|-------------|----------|--|-----|-----|--------|--------|
| Objective | 410201 | Improve decentralised planning | | | 17,327 | |
| Program | 91001 | Management and Administration | | | 17,327 | |
| Sub-Program | 91001001 | SP1.1: General Administration | | | 17,327 | |
| Operation | 910805 | 910805 - Administrative and technical meetings | 1.0 | 1.0 | 1.0 | 17,327 |

| | | | | | |
|--------------------------|----------------------|--|--|--|--------|
| Employer social benefits | | | | | 17,327 |
| 2731101 | Workman compensation | | | | 17,327 |

Other expense 20,000

| | | | | | | |
|-------------|----------|--|-----|-----|--------|--------|
| Objective | 410201 | Improve decentralised planning | | | 20,000 | |
| Program | 91001 | Management and Administration | | | 20,000 | |
| Sub-Program | 91001001 | SP1.1: General Administration | | | 20,000 | |
| Operation | 910805 | 910805 - Administrative and technical meetings | 1.0 | 1.0 | 1.0 | 20,000 |

| | | | | | |
|-----------------------------|---------------|--|--|--|--------|
| Miscellaneous other expense | | | | | 20,000 |
| 2821010 | Contributions | | | | 20,000 |

Non Financial Assets 5,000

| | | | | | | |
|-------------|----------|--|-----|-----|-------|-------|
| Objective | 410201 | Improve decentralised planning | | | 5,000 | |
| Program | 91002 | Infrastructure Delivery and Management | | | 5,000 | |
| Sub-Program | 91002001 | SP2.1 Physical and Spatial Planning | | | 5,000 | |
| Project | 911303 | 911303 - Revenue collection and management | 1.0 | 1.0 | 1.0 | 5,000 |

| | | | | | |
|--------------|------------------|--|--|--|-------|
| Fixed assets | | | | | 5,000 |
| 3112211 | Office Equipment | | | | 5,000 |

| | | | Amount (GH¢) |
|------------------|------------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12602 | DACF MP | Total By Fund Source 150,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | |
| Organisation | 2020101001 | Assin South - Nsuaem Kyekyewere_Central Administration_Administration (Assembly Office)_Central | |
| Location Code | 0213100 | Assin South - Nsuaem Kyekyewere | |

| | | | Use of goods and services | 150,000 |
|---------------------------|----------|--|---------------------------|---------|
| Objective | 130201 | 17.1 Strengthen domestic resource mob. | | 150,000 |
| Program | 91001 | Management and Administration | | 150,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | 150,000 |
| Operation | 910804 | 910804 - Legislative enactment and oversight | 1.0 1.0 1.0 | 150,000 |
| Use of goods and services | | | | 150,000 |
| 2210109 Spare Parts | | | | 80,000 |
| 2210110 Specialised Stock | | | | 70,000 |

| | | | Amount (GH¢) |
|------------------|------------|---|---------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source 1,540,946 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | |
| Organisation | 2020101001 | Assin South - Nsuaem Kyekyewere_Central Administration_Administration (Assembly Office)_Central | |
| Location Code | 0213100 | Assin South - Nsuaem Kyekyewere | |

| | | | Use of goods and services | 872,000 |
|--|----------|--|---------------------------|---------|
| Objective | 130201 | 17.1 Strengthen domestic resource mob. | | 802,000 |
| Program | 91001 | Management and Administration | | 802,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | 536,000 |
| Operation | 910802 | 910802 - Personnel and Staff Management | 1.0 1.0 1.0 | 105,000 |
| Use of goods and services | | | | 105,000 |
| 2210709 Seminars/Conferences/Workshops (Foreign) | | | | 105,000 |
| Operation | 910803 | 910803 - Protocol services | 1.0 1.0 1.0 | 170,000 |
| Use of goods and services | | | | 170,000 |
| 2210110 Specialised Stock | | | | 140,000 |
| 2210114 Rations | | | | 30,000 |
| Operation | 910804 | 910804 - Legislative enactment and oversight | 1.0 1.0 1.0 | 174,000 |
| Use of goods and services | | | | 174,000 |
| 2210101 Printed Material and Stationery | | | | 66,000 |
| 2210114 Rations | | | | 108,000 |
| Operation | 910805 | 910805 - Administrative and technical meetings | 1.0 1.0 1.0 | 35,000 |
| Use of goods and services | | | | 35,000 |
| 2210103 Refreshment Items | | | | 30,000 |
| 2210110 Specialised Stock | | | | 5,000 |
| Operation | 910807 | 910807 - Support to traditional authorities | 1.0 1.0 1.0 | 7,000 |
| Use of goods and services | | | | 7,000 |
| 2210114 Rations | | | | 7,000 |
| Operation | 910808 | 910808 - Local and international affiliations | 1.0 1.0 1.0 | 30,000 |
| Use of goods and services | | | | 30,000 |
| 2210114 Rations | | | | 30,000 |
| Operation | 910809 | 910809 - Citizen participation in local governance | 1.0 1.0 1.0 | 15,000 |
| Use of goods and services | | | | 15,000 |
| 2210114 Rations | | | | 15,000 |
| Sub-Program | 91001002 | SP1.2: Finance and Revenue Mobilization | | 266,000 |
| Operation | 911602 | 911602 - Revenue Collection | 1.0 1.0 1.0 | 80,000 |
| Use of goods and services | | | | 80,000 |
| 2210709 Seminars/Conferences/Workshops (Foreign) | | | | 80,000 |
| Operation | 911603 | 911603 - Revenue Collection | 1.0 1.0 1.0 | 100,000 |
| Use of goods and services | | | | 100,000 |
| 2210902 Official Celebrations | | | | 100,000 |
| Operation | 911605 | 911605 - Revenue Collection | 1.0 1.0 1.0 | 66,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

| | | | | |
|--|----------|--|-------------|----------------|
| Use of goods and services | | | | 66,000 |
| 2210101 Printed Material and Stationery | | | | 66,000 |
| Operation | 911606 | 911606 - Revenue Collection | 1.0 1.0 1.0 | 20,000 |
| Use of goods and services | | | | 20,000 |
| 2210401 Office Accommodations | | | | 20,000 |
| Objective | 150401 | 12.7 Prom public procuremnt practices that are sustainable | | 35,000 |
| Program | 91001 | Management and Administration | | 35,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | 35,000 |
| Operation | 910801 | 910801 - Procurement management | 1.0 1.0 1.0 | 35,000 |
| Use of goods and services | | | | 35,000 |
| 2210110 Specialised Stock | | | | 35,000 |
| Objective | 150701 | 3.7 Promote good corporate governance | | 35,000 |
| Program | 91005 | Environmental and Sanitation Management | | 35,000 |
| Sub-Program | 91005001 | SP5.1 Disaster prevention and Management | | 35,000 |
| Operation | 910205 | 910205 - Promotion and transfer of appropriate technology | 1.0 1.0 1.0 | 35,000 |
| Use of goods and services | | | | 35,000 |
| 2210711 Public Education and Sensitization | | | | 35,000 |
| Other expense | | | | 72,000 |
| Objective | 130201 | 17.1 Strengthen domestic resource mob. | | 72,000 |
| Program | 91001 | Management and Administration | | 72,000 |
| Sub-Program | 91001002 | SP1.2: Finance and Revenue Mobilization | | 72,000 |
| Operation | 911604 | 911604 - Revenue Collection | 1.0 1.0 1.0 | 72,000 |
| Miscellaneous other expense | | | | 72,000 |
| 2821010 Contributions | | | | 72,000 |
| Non Financial Assets | | | | 596,946 |
| Objective | 130201 | 17.1 Strengthen domestic resource mob. | | 160,000 |
| Program | 91001 | Management and Administration | | 160,000 |
| Sub-Program | 91001002 | SP1.2: Finance and Revenue Mobilization | | 160,000 |
| Project | 911601 | 911601 - Revenue Collection | 1.0 1.0 1.0 | 160,000 |
| Fixed assets | | | | 160,000 |
| 3113160 WIP - Furniture and Fittings | | | | 160,000 |
| Objective | 150401 | 12.7 Prom public procuremnt practices that are sustainable | | 290,000 |
| Program | 91001 | Management and Administration | | 70,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | 70,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 70,000 |
| Fixed assets | | | | 70,000 |
| 3112206 Plant and Machinery | | | | 60,000 |
| 3112211 Office Equipment | | | | 10,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

| | | | | |
|--|------------|---|-------------|---------------|
| Program | 91004 | Economic Development | | 220,000 |
| Sub-Program | 91004001 | SP4.1 Trade, Tourism and Industrial development | | 220,000 |
| Project | 910203 | 910203 - Development and promotion of Tourism potentials | 1.0 1.0 1.0 | 120,000 |
| Fixed assets | | | | 120,000 |
| 3111355 WIP - Car/Lorry Park | | | | 120,000 |
| Project | 910204 | 910204 - Development and management of tourist sites | 1.0 1.0 1.0 | 10,000 |
| Fixed assets | | | | 10,000 |
| 3112211 Office Equipment | | | | 10,000 |
| Project | 910205 | 910205 - Promotion and transfer of appropriate technology | 1.0 1.0 1.0 | 90,000 |
| Fixed assets | | | | 90,000 |
| 3112214 Electrical Equipment | | | | 90,000 |
| Objective | 410101 | Deepen political and administrative decentralisation | | 131,946 |
| Program | 91001 | Management and Administration | | 131,946 |
| Sub-Program | 91001001 | SP1.1: General Administration | | 131,946 |
| Project | 911303 | 911303 - Revenue collection and management | 1.0 1.0 1.0 | 131,946 |
| Fixed assets | | | | 131,946 |
| 3112211 Office Equipment | | | | 30,000 |
| 3113108 Furniture and Fittings | | | | 101,946 |
| Objective | 410201 | Improve decentralised planning | | 15,000 |
| Program | 91002 | Infrastructure Delivery and Management | | 15,000 |
| Sub-Program | 91002001 | SP2.1 Physical and Spatial Planning | | 15,000 |
| Project | 911303 | 911303 - Revenue collection and management | 1.0 1.0 1.0 | 15,000 |
| Fixed assets | | | | 15,000 |
| 3111307 Road Signals | | | | 15,000 |
| Amount (GH¢) | | | | |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 13527 | | | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | |
| Organisation | 2020101001 | Assin South - Nsuaem Kyekyewere_Central Administration_Administration (Assembly Office)_Central | | |
| Location Code | 0213100 | Assin South - Nsuaem Kyekyewere | | |
| Use of goods and services | | | | 60,800 |
| Objective | 130201 | 17.1 Strengthen domestic resource mob. | | 60,800 |
| Program | 91001 | Management and Administration | | 60,800 |
| Sub-Program | 91001001 | SP1.1: General Administration | | 60,800 |
| Operation | 910802 | 910802 - Personnel and Staff Management | 1.0 1.0 1.0 | 60,800 |
| Use of goods and services | | | | 60,800 |
| 2210709 Seminars/Conferences/Workshops (Foreign) | | | | 60,800 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

| | | | | Amount (GHC) |
|----------------------------------|------------|---|-----------------------------|------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 14009 | DDF | <i>Total By Fund Source</i> | 60,800 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | |
| Organisation | 2020101001 | Assin South - Nsuaem Kyekyewere_Central Administration_Administration (Assembly Office)_Central | | |
| Location Code | 0213100 | Assin South - Nsuaem Kyekyewere | | |
| Use of goods and services | | | | 60,800 |
| Objective | 130201 | 17.1 Strengthen domestic resource mob. | | 60,800 |
| Program | 91001 | Management and Administration | | 60,800 |
| Sub-Program | 91001002 | SP1.2: Finance and Revenue Mobilization | | 60,800 |
| Operation | 911602 | 911602 - Revenue Collection | 1.0 1.0 1.0 | 60,800 |
| Use of goods and services | | | | 60,800 |
| 2210710 Staff Development | | | | 60,800 |
| Total Cost Centre | | | | 2,591,670 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

| | | | | Amount (GHC) |
|-----------------------------|------------|---|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | 10,000 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | |
| Organisation | 2020200001 | Assin South - Nsuaem Kyekyewere_Finance_Central | | |
| Location Code | 0213100 | Assin South - Nsuaem Kyekyewere | | |
| Non Financial Assets | | | | 10,000 |
| Objective | 520301 | 17.3 Mobilize addnal financial resources for dev. | | 10,000 |
| Program | 91001 | Management and Administration | | 10,000 |
| Sub-Program | 91001002 | SP1.2: Finance and Revenue Mobilization | | 10,000 |
| Project | 911301 | 911301 - Treasury and accounting activities | 1.0 1.0 1.0 | 10,000 |
| Fixed assets | | | | 10,000 |
| 3113211 Computer Software | | | | 10,000 |
| Total Cost Centre | | | | 10,000 |

| | | | | Amount (GHe) |
|-----------------------------|------------|--|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | 50,000 |
| Function Code | 70980 | Education n.e.c | | |
| Organisation | 2020301001 | Assin South - Nsuaem Kyekyewere_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central | | |
| Location Code | 0213100 | Assin South - Nsuaem Kyekyewere | | |
| Non Financial Assets | | | | 50,000 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | 50,000 |
| Program | 91003 | Social Services Delivery | | 50,000 |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development | | 50,000 |
| Project | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 1.0 1.0 | 50,000 |
| Fixed assets | | | | 50,000 |
| 3112211 Office Equipment | | | | 50,000 |
| Total Cost Centre | | | | 50,000 |

| | | | | Amount (GHe) |
|--|------------|---|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | 60,000 |
| Function Code | 70721 | General Medical services (IS) | | |
| Organisation | 2020401001 | Assin South - Nsuaem Kyekyewere_Health_Office of District Medical Officer of Health_Central | | |
| Location Code | 0213100 | Assin South - Nsuaem Kyekyewere | | |
| Use of goods and services | | | | 40,000 |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | 40,000 |
| Program | 91003 | Social Services Delivery | | 40,000 |
| Sub-Program | 91003002 | SP3.2 Health Delivery | | 40,000 |
| Operation | 910501 | 910501 - District response initiative (DRI) on HIV/AIDS and Malaria | 1.0 1.0 1.0 | 10,000 |
| Use of goods and services | | | | 10,000 |
| 2210105 Drugs | | | | 10,000 |
| Operation | 910503 | 910503 - Public Health services | 1.0 1.0 1.0 | 30,000 |
| Use of goods and services | | | | 30,000 |
| 2210110 Specialised Stock | | | | 10,000 |
| 2210114 Rations | | | | 10,000 |
| 2210711 Public Education and Sensitization | | | | 10,000 |
| Non Financial Assets | | | | 20,000 |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | 20,000 |
| Program | 91003 | Social Services Delivery | | 20,000 |
| Sub-Program | 91003002 | SP3.2 Health Delivery | | 20,000 |
| Project | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 1.0 1.0 1.0 | 20,000 |
| Fixed assets | | | | 20,000 |
| 3113108 Furniture and Fittings | | | | 20,000 |
| Total Cost Centre | | | | 60,000 |

| | | | Amount (GH¢) |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source 211,861 |
| Function Code | 70740 | Public health services | |
| Organisation | 2020402001 | Assin South - Nsuaem Kyekyewere_Health_Environmental Health Unit_Central | |
| Location Code | 0213100 | Assin South - Nsuaem Kyekyewere | |

| | | | Amount (GH¢) |
|---------------------------------|----------|---------------------------|--------------|
| Compensation of employees [GFS] | | | 211,861 |
| Objective | 000000 | Compensation of Employees | 211,861 |
| Program | 91003 | Social Services Delivery | 211,861 |
| Sub-Program | 91003002 | SP3.2 Health Delivery | 211,861 |
| Operation | 000000 | | 211,861 |

| | | | |
|--------------------------|------------------|--|---------|
| Wages and salaries [GFS] | | | 211,861 |
| 2111001 | Established Post | | 211,861 |

| | | | Amount (GH¢) |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12601 | DACF CENTRAL | Total By Fund Source 360,000 |
| Function Code | 70740 | Public health services | |
| Organisation | 2020402001 | Assin South - Nsuaem Kyekyewere_Health_Environmental Health Unit_Central | |
| Location Code | 0213100 | Assin South - Nsuaem Kyekyewere | |

| | | | Amount (GH¢) |
|---------------------------|----------|---|--------------|
| Use of goods and services | | | 360,000 |
| Objective | 570201 | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | 360,000 |
| Program | 91003 | Social Services Delivery | 360,000 |
| Sub-Program | 91003002 | SP3.2 Health Delivery | 360,000 |
| Operation | 910901 | 910901 - Environmental sanitation Management | 360,000 |

| | | | |
|---------------------------|--------------------|--|---------|
| Use of goods and services | | | 360,000 |
| 2210205 | Sanitation Charges | | 360,000 |

| | | | |
|---------------------------|--------------------|--|---------|
| Use of goods and services | | | 360,000 |
| 2210205 | Sanitation Charges | | 360,000 |

| | | | Amount (GH¢) |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 13402 | DONOR POOLED | Total By Fund Source 100,000 |
| Function Code | 70740 | Public health services | |
| Organisation | 2020402001 | Assin South - Nsuaem Kyekyewere_Health_Environmental Health Unit_Central | |
| Location Code | 0213100 | Assin South - Nsuaem Kyekyewere | |

| | | | Amount (GH¢) |
|---------------------------|----------|---|--------------|
| Use of goods and services | | | 100,000 |
| Objective | 570201 | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | 100,000 |
| Program | 91003 | Social Services Delivery | 100,000 |
| Sub-Program | 91003002 | SP3.2 Health Delivery | 100,000 |
| Operation | 910901 | 910901 - Environmental sanitation Management | 100,000 |

| | | | Amount (GH¢) |
|------------------|------------|--|---------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source 1,160,000 |
| Function Code | 70740 | Public health services | |
| Organisation | 2020402001 | Assin South - Nsuaem Kyekyewere_Health_Environmental Health Unit_Central | |
| Location Code | 0213100 | Assin South - Nsuaem Kyekyewere | |

| | | | Amount (GH¢) |
|---------------------------|----------|---|--------------|
| Use of goods and services | | | 65,000 |
| Objective | 570201 | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | 65,000 |
| Program | 91003 | Social Services Delivery | 65,000 |
| Sub-Program | 91003002 | SP3.2 Health Delivery | 65,000 |
| Operation | 910901 | 910901 - Environmental sanitation Management | 65,000 |

| | | | |
|---------------------------|------------------------------------|--|--------|
| Use of goods and services | | | 65,000 |
| 2210114 | Rations | | 40,000 |
| 2210120 | Purchase of Petty Tools/Implements | | 25,000 |

| | | | Amount (GH¢) |
|----------------------|----------|---|--------------|
| Non Financial Assets | | | 1,095,000 |
| Objective | 570201 | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | 1,095,000 |
| Program | 91003 | Social Services Delivery | 1,095,000 |
| Sub-Program | 91003002 | SP3.2 Health Delivery | 1,095,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1,040,000 |

| | | | |
|--------------|------------------------|---------------------------------|-----------|
| Fixed assets | | | 1,040,000 |
| 3111103 | Bungalows/Flats | | 200,000 |
| 3111153 | WIP - Bungalows/Flat | | 100,000 |
| 3111202 | Clinics | | 120,000 |
| 3111204 | Office Buildings | | 100,000 |
| 3111205 | School Buildings | | 320,000 |
| 3111303 | Toilets | | 100,000 |
| 3113108 | Furniture and Fittings | | 100,000 |
| Project | 910902 | 910902 - Solid waste management | 55,000 |

| | | | |
|--------------|------------------------|--|--------|
| Fixed assets | | | 55,000 |
| 3113108 | Furniture and Fittings | | 55,000 |

| | | | Amount (GH¢) |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 13402 | DONOR POOLED | Total By Fund Source 100,000 |
| Function Code | 70740 | Public health services | |
| Organisation | 2020402001 | Assin South - Nsuaem Kyekyewere_Health_Environmental Health Unit_Central | |
| Location Code | 0213100 | Assin South - Nsuaem Kyekyewere | |

| | | | Amount (GH¢) |
|---------------------------|----------|---|--------------|
| Use of goods and services | | | 100,000 |
| Objective | 570201 | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | 100,000 |
| Program | 91003 | Social Services Delivery | 100,000 |
| Sub-Program | 91003002 | SP3.2 Health Delivery | 100,000 |
| Operation | 910901 | 910901 - Environmental sanitation Management | 100,000 |

| | | | |
|---------------------------|---------|--|---------|
| Use of goods and services | | | 100,000 |
| 2210114 | Rations | | 100,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

| | | | | Amount (GH¢) |
|------------------------------|------------|--|-----------------------------|------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 14009 | DDF | Total By Fund Source | 390,000 |
| Function Code | 70740 | Public health services | | |
| Organisation | 2020402001 | Assin South - Nsuaem Kyekyewere_Health_Environmental Health Unit_Central | | |
| Location Code | 0213100 | Assin South - Nsuaem Kyekyewere | | |
| Non Financial Assets | | | | 390,000 |
| Objective | 570201 | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | | 390,000 |
| Program | 91003 | Social Services Delivery | | 390,000 |
| Sub-Program | 91003002 | SP3.2 Health Delivery | | 390,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 390,000 |
| Fixed assets | | | | 390,000 |
| 3111205 School Buildings | | | | 210,000 |
| 3111253 WIP - Health Centres | | | | 180,000 |
| Total Cost Centre | | | | 2,221,861 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

| | | | | Amount (GH¢) |
|--|------------|---|-----------------------------|---------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source | 484,841 |
| Function Code | 70421 | Agriculture cs | | |
| Organisation | 2020600001 | Assin South - Nsuaem Kyekyewere_Agriculture_Central | | |
| Location Code | 0213100 | Assin South - Nsuaem Kyekyewere | | |
| Compensation of employees [GFS] | | | | 460,851 |
| Objective | 000000 | Compensation of Employees | | 460,851 |
| Program | 91004 | Economic Development | | 460,851 |
| Sub-Program | 91004002 | SP4.2 Agricultural Development | | 460,851 |
| Operation | 000000 | | 0.0 0.0 0.0 | 460,851 |
| Wages and salaries [GFS] | | | | 460,851 |
| 2111001 Established Post | | | | 460,851 |
| Use of goods and services | | | | 23,990 |
| Objective | 150801 | 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue addtn | | 23,990 |
| Program | 91004 | Economic Development | | 23,990 |
| Sub-Program | 91004002 | SP4.2 Agricultural Development | | 23,990 |
| Operation | 910301 | 910301 - Extension Services | 1.0 1.0 1.0 | 23,990 |
| Use of goods and services | | | | 23,990 |
| 2210512 Mileage Allowance | | | | 23,990 |
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source | 5,000 |
| Function Code | 70421 | Agriculture cs | | |
| Organisation | 2020600001 | Assin South - Nsuaem Kyekyewere_Agriculture_Central | | |
| Location Code | 0213100 | Assin South - Nsuaem Kyekyewere | | |
| Use of goods and services | | | | 5,000 |
| Objective | 150801 | 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue addtn | | 5,000 |
| Program | 91004 | Economic Development | | 5,000 |
| Sub-Program | 91004002 | SP4.2 Agricultural Development | | 5,000 |
| Operation | 910301 | 910301 - Extension Services | 1.0 1.0 1.0 | 5,000 |
| Use of goods and services | | | | 5,000 |
| 2210201 Electricity charges | | | | 5,000 |

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | 340,000 |
| Function Code | 70421 | Agriculture cs | | |
| Organisation | 2020600001 | Assin South - Nsuaem Kyekyewere_Agriculture_Central | | |
| Location Code | 0213100 | Assin South - Nsuaem Kyekyewere | | |

| | | | | Use of goods and services | 180,000 | |
|-------------|----------|---|-----|---------------------------|---------|--------|
| Objective | 150801 | 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vluw additm | | | 180,000 | |
| Program | 91004 | Economic Development | | | 180,000 | |
| Sub-Program | 91004002 | SP4.2 Agricultural Development | | | 180,000 | |
| Operation | 910302 | 910302 - Surveillance and Management of Diseases and Pests | 1.0 | 1.0 | 1.0 | 10,000 |

| | | | | | | |
|---------------------------|--------|--|-----|--------|-----|--------|
| Use of goods and services | | | | 10,000 | | |
| 2210110 Specialised Stock | | | | 10,000 | | |
| Operation | 910304 | 910304 - Agricultural Research and Demonstration Farms | 1.0 | 1.0 | 1.0 | 10,000 |

| | | | | | | |
|---------------------------|--------|--|-----|--------|-----|---------|
| Use of goods and services | | | | 10,000 | | |
| 2210114 Rations | | | | 10,000 | | |
| Operation | 910305 | 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) | 1.0 | 1.0 | 1.0 | 160,000 |

| | | | | |
|---------------------------|--|--|--|---------|
| Use of goods and services | | | | 160,000 |
| 2210110 Specialised Stock | | | | 160,000 |

Non Financial Assets 160,000

| | | | | | | |
|-------------|----------|--|-----|-----|-----|---------|
| Objective | 150801 | 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vluw additm | | | | 160,000 |
| Program | 91004 | Economic Development | | | | 160,000 |
| Sub-Program | 91004002 | SP4.2 Agricultural Development | | | | 160,000 |
| Project | 910305 | 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) | 1.0 | 1.0 | 1.0 | 160,000 |

| | | | | |
|--------------------------------|--|--|--|---------|
| Fixed assets | | | | 160,000 |
| 3112215 Agriculture Facilities | | | | 160,000 |

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 13402 | DONOR POOLED | <i>Total By Fund Source</i> | 186,400 |
| Function Code | 70421 | Agriculture cs | | |
| Organisation | 2020600001 | Assin South - Nsuaem Kyekyewere_Agriculture_Central | | |
| Location Code | 0213100 | Assin South - Nsuaem Kyekyewere | | |

| | | | | Use of goods and services | 186,400 | |
|-------------|----------|--|-----|---------------------------|---------|---------|
| Objective | 150801 | 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vluw additm | | | 186,400 | |
| Program | 91004 | Economic Development | | | 186,400 | |
| Sub-Program | 91004002 | SP4.2 Agricultural Development | | | 186,400 | |
| Operation | 910305 | 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) | 1.0 | 1.0 | 1.0 | 186,400 |

| | | | | |
|---------------------------|--|--|--|---------|
| Use of goods and services | | | | 186,400 |
| 2210105 Drugs | | | | 186,400 |

Total Cost Centre 1,016,241

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> | 76,042 |
| Function Code | 71040 | Family and children | | |
| Organisation | 2020802001 | Assin South - Nsuaem Kyekyewere_Social Welfare & Community Development_Social Welfare_Central | | |
| Location Code | 0213100 | Assin South - Nsuaem Kyekyewere | | |

| | | | | Compensation of employees [GFS] | 76,042 | |
|-------------|----------|--|-----|---------------------------------|--------|--------|
| Objective | 000000 | Compensation of Employees | | | 76,042 | |
| Program | 91003 | Social Services Delivery | | | 76,042 | |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development | | | 76,042 | |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 76,042 |

| | | | | |
|--------------------------|--|--|--|--------|
| Wages and salaries [GFS] | | | | 76,042 |
| 2111001 Established Post | | | | 76,042 |

Total Cost Centre 76,042

| | | | | Amount (GH¢) |
|--|------------|--|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source | 142,303 |
| Function Code | 70620 | Community Development | | |
| Organisation | 2020803001 | Assin South - Nsuaem Kyekyewere_Social Welfare & Community Development_Community Development_Central | | |
| Location Code | 0213100 | Assin South - Nsuaem Kyekyewere | | |
| Compensation of employees [GFS] | | | | 142,303 |
| Objective | 000000 | Compensation of Employees | | 142,303 |
| Program | 91003 | Social Services Delivery | | 142,303 |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development | | 142,303 |
| Operation | 000000 | | 0.0 0.0 0.0 | 142,303 |
| Wages and salaries [GFS] | | | | 142,303 |
| 2111001 Established Post | | | | 142,303 |
| Total Cost Centre | | | | 142,303 |

| | | | | Amount (GH¢) |
|----------------------------------|------------|---|-----------------------------|---------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source | 13,532 |
| Function Code | 70560 | Environmental protection n.e.c | | |
| Organisation | 2020900001 | Assin South - Nsuaem Kyekyewere_Natural Resource Conservation_Central | | |
| Location Code | 0213100 | Assin South - Nsuaem Kyekyewere | | |
| Use of goods and services | | | | 13,532 |
| Objective | 580103 | 1.2 Reduce the proportion of men, women and chn living in poverty | | 13,532 |
| Program | 91003 | Social Services Delivery | | 13,532 |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development | | 13,532 |
| Operation | 910601 | 910601 - Social intervention programmes | 1.0 1.0 1.0 | 13,532 |
| Use of goods and services | | | | 13,532 |
| 2210110 Specialised Stock | | | | 13,532 |
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source | 5,000 |
| Function Code | 70560 | Environmental protection n.e.c | | |
| Organisation | 2020900001 | Assin South - Nsuaem Kyekyewere_Natural Resource Conservation_Central | | |
| Location Code | 0213100 | Assin South - Nsuaem Kyekyewere | | |
| Use of goods and services | | | | 5,000 |
| Objective | 580103 | 1.2 Reduce the proportion of men, women and chn living in poverty | | 5,000 |
| Program | 91003 | Social Services Delivery | | 5,000 |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development | | 5,000 |
| Operation | 910601 | 910601 - Social intervention programmes | 1.0 1.0 1.0 | 5,000 |
| Use of goods and services | | | | 5,000 |
| 2210114 Rations | | | | 5,000 |

| | | | Amount (GHe) |
|------------------|------------|---|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source 70,000 |
| Function Code | 70560 | Environmental protection n.e.c | |
| Organisation | 2020900001 | Assin South - Nsuaem Kyekyewere_Natural Resource Conservation_Central | |
| Location Code | 0213100 | Assin South - Nsuaem Kyekyewere | |

| | | | Use of goods and services | 70,000 |
|-------------|----------|---|---------------------------|--------|
| Objective | 580103 | 1.2 Reduce the proportion of men, women and chn living in poverty | | 70,000 |
| Program | 91003 | Social Services Delivery | | 70,000 |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development | | 70,000 |
| Operation | 910601 | 910601 - Social intervention programmes | 1.0 1.0 1.0 | 70,000 |

| | | | Use of goods and services | 70,000 |
|---------|-------------------|--|---------------------------|--------|
| 2210103 | Refreshment Items | | | 20,000 |
| 2210110 | Specialised Stock | | | 20,000 |
| 2210113 | Feeding Cost | | | 10,000 |
| 2210114 | Rations | | | 20,000 |

| | | | Amount (GHe) |
|------------------|------------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12607 | DACF PWD | Total By Fund Source 250,000 |
| Function Code | 70560 | Environmental protection n.e.c | |
| Organisation | 2020900001 | Assin South - Nsuaem Kyekyewere_Natural Resource Conservation_Central | |
| Location Code | 0213100 | Assin South - Nsuaem Kyekyewere | |

| | | | Use of goods and services | 250,000 |
|-------------|----------|---|---------------------------|---------|
| Objective | 580103 | 1.2 Reduce the proportion of men, women and chn living in poverty | | 250,000 |
| Program | 91003 | Social Services Delivery | | 250,000 |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development | | 250,000 |
| Operation | 910601 | 910601 - Social intervention programmes | 1.0 1.0 1.0 | 250,000 |

| | | | Use of goods and services | 250,000 |
|---------|-------------------|--|---------------------------|---------|
| 2210110 | Specialised Stock | | | 250,000 |

Total Cost Centre 338,532

| | | | Amount (GHe) |
|------------------|------------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source 562,000 |
| Function Code | 70610 | Housing development | |
| Organisation | 2021001001 | Assin South - Nsuaem Kyekyewere_Works_Office of Departmental Head_Central | |
| Location Code | 0213100 | Assin South - Nsuaem Kyekyewere | |

| | | | Non Financial Assets | 562,000 |
|-------------|----------|---|----------------------|---------|
| Objective | 300102 | 6.1 Universal access to safe drinking water by 2030 | | 230,000 |
| Program | 91002 | Infrastructure Delivery and Management | | 230,000 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | | 230,000 |
| Project | 911101 | 911101 - Supervision and regulation of infrastructure development | 1.0 1.0 1.0 | 230,000 |

| | | | Fixed assets | 230,000 |
|---------|---------------------|--|--------------|---------|
| 3113110 | Water Systems | | | 100,000 |
| 3113162 | WIP - Water Systems | | | 130,000 |

| | | | Objective | 390202 | 11.2 Improve transport and road safety | 332,000 |
|-------------|----------|---|-------------|--------|--|---------|
| Program | 91002 | Infrastructure Delivery and Management | | | | 332,000 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | | | | 332,000 |
| Project | 911101 | 911101 - Supervision and regulation of infrastructure development | 1.0 1.0 1.0 | | | 332,000 |

| | | | Fixed assets | 332,000 |
|---------|------------------------------|--|--------------|---------|
| 3111204 | Office Buildings | | | 100,000 |
| 3111308 | Feeder Roads | | | 132,000 |
| 3113160 | WIP - Furniture and Fittings | | | 100,000 |

| | | | Amount (GHe) |
|------------------|------------|---|---------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 13509 | | Total By Fund Source 8,052,865 |
| Function Code | 70610 | Housing development | |
| Organisation | 2021001001 | Assin South - Nsuaem Kyekyewere_Works_Office of Departmental Head_Central | |
| Location Code | 0213100 | Assin South - Nsuaem Kyekyewere | |

| | | | Non Financial Assets | 8,052,865 |
|-------------|----------|---|----------------------|-----------|
| Objective | 300102 | 6.1 Universal access to safe drinking water by 2030 | | 8,052,865 |
| Program | 91002 | Infrastructure Delivery and Management | | 8,052,865 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | | 8,052,865 |
| Project | 911101 | 911101 - Supervision and regulation of infrastructure development | 1.0 1.0 1.0 | 8,052,865 |

| | | | Fixed assets | 8,052,865 |
|---------|---------------------|--|--------------|-----------|
| 3113162 | WIP - Water Systems | | | 8,052,865 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

| | | | Amount (GH¢) |
|------------------|------------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 13527 | | Total By Fund Source 190,000 |
| Function Code | 70610 | Housing development | |
| Organisation | 2021001001 | Assin South - Nsuaem Kyekyewere_Works_Office of Departmental Head_Central | |
| Location Code | 0213100 | Assin South - Nsuaem Kyekyewere | |

Non Financial Assets 190,000

| | | | |
|-------------|----------|---|---------|
| Objective | 300102 | 6.1 Universal access to safe drinking water by 2030 | |
| Program | 91002 | Infrastructure Delivery and Management | 190,000 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | 190,000 |
| Project | 911101 | 911101 - Supervision and regulation of infrastructure development | 190,000 |

| | | | |
|--------------|---------------------|--|---------|
| Fixed assets | | | 190,000 |
| 3113162 | WIP - Water Systems | | 190,000 |

| | | | Amount (GH¢) |
|------------------|------------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 14009 | DDF | Total By Fund Source 278,500 |
| Function Code | 70610 | Housing development | |
| Organisation | 2021001001 | Assin South - Nsuaem Kyekyewere_Works_Office of Departmental Head_Central | |
| Location Code | 0213100 | Assin South - Nsuaem Kyekyewere | |

Non Financial Assets 278,500

| | | | |
|-------------|----------|---|---------|
| Objective | 390202 | 11.2 Improve transport and road safety | |
| Program | 91002 | Infrastructure Delivery and Management | 278,500 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | 278,500 |
| Project | 911101 | 911101 - Supervision and regulation of infrastructure development | 278,500 |

| | | | |
|--------------|--------------|--|---------|
| Fixed assets | | | 278,500 |
| 3111308 | Feeder Roads | | 278,500 |

Total Cost Centre 9,083,365

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

| | | | Amount (GH¢) |
|------------------|------------|--|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source 33,816 |
| Function Code | 70610 | Housing development | |
| Organisation | 2021002001 | Assin South - Nsuaem Kyekyewere_Works_Public Works_Central | |
| Location Code | 0213100 | Assin South - Nsuaem Kyekyewere | |

Compensation of employees [GFS] 33,816

| | | | |
|-------------|----------|--|--------|
| Objective | 000000 | Compensation of Employees | |
| Program | 91002 | Infrastructure Delivery and Management | 33,816 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | 33,816 |
| Operation | 000000 | | 33,816 |

| | | | |
|--------------------------|------------------|--|--------|
| Wages and salaries [GFS] | | | 33,816 |
| 2111001 | Established Post | | 33,816 |

Total Cost Centre 33,816

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

| | | | Amount (GH¢) |
|--|------------|---|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> 46,868 |
| Function Code | 70630 | Water supply | |
| Organisation | 2021003001 | Assin South - Nsuaem Kyekyewere_Works_Water_Central | |
| Location Code | 0213100 | Assin South - Nsuaem Kyekyewere | |
| Compensation of employees [GFS] | | | 46,868 |
| Objective | 000000 | Compensation of Employees | 46,868 |
| Program | 91002 | Infrastructure Delivery and Management | 46,868 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | 46,868 |
| Operation | 000000 | 0.0 0.0 0.0 | 46,868 |
| Wages and salaries [GFS] | | | 46,868 |
| 2111001 Established Post | | | 46,868 |
| Total Cost Centre | | | 46,868 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

| | | | Amount (GH¢) |
|--|------------|--|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> 29,175 |
| Function Code | 70451 | Road transport | |
| Organisation | 2021004001 | Assin South - Nsuaem Kyekyewere_Works_Feeder Roads_Central | |
| Location Code | 0213100 | Assin South - Nsuaem Kyekyewere | |
| Compensation of employees [GFS] | | | 29,175 |
| Objective | 000000 | Compensation of Employees | 29,175 |
| Program | 91002 | Infrastructure Delivery and Management | 29,175 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | 29,175 |
| Operation | 000000 | 0.0 0.0 0.0 | 29,175 |
| Wages and salaries [GFS] | | | 29,175 |
| 2111001 Established Post | | | 29,175 |
| Total Cost Centre | | | 29,175 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

| | | | Amount (GH¢) |
|--|------------|---|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> 26,817 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | |
| Organisation | 2021102001 | Assin South - Nsuaem Kyekyewere_Trade, Industry and Tourism_Central | |
| Location Code | 0213100 | Assin South - Nsuaem Kyekyewere | |
| Compensation of employees [GFS] | | | 26,817 |
| Objective | 000000 | Compensation of Employees | 26,817 |
| Program | 91004 | Economic Development | 26,817 |
| Sub-Program | 91004001 | SP4.1 Trade, Tourism and Industrial development | 26,817 |
| Operation | 000000 | 0.0 0.0 0.0 | 26,817 |
| Wages and salaries [GFS] | | | 26,817 |
| 2111001 Established Post | | | 26,817 |
| <i>Total Cost Centre</i> | | | 26,817 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

| | | | Amount (GH¢) |
|--|------------|--|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> 32,829 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | |
| Organisation | 2021103001 | Assin South - Nsuaem Kyekyewere_Trade, Industry and Tourism_Cottage Industry_Central | |
| Location Code | 0213100 | Assin South - Nsuaem Kyekyewere | |
| Compensation of employees [GFS] | | | 32,829 |
| Objective | 000000 | Compensation of Employees | 32,829 |
| Program | 91004 | Economic Development | 32,829 |
| Sub-Program | 91004001 | SP4.1 Trade, Tourism and Industrial development | 32,829 |
| Operation | 000000 | 0.0 0.0 0.0 | 32,829 |
| Wages and salaries [GFS] | | | 32,829 |
| 2111001 Established Post | | | 32,829 |
| <i>Total Cost Centre</i> | | | 32,829 |

Amount (GHC)

| | | | |
|------------------|------------|---|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source 11,740 |
| Function Code | 70473 | Tourism | |
| Organisation | 2021104001 | Assin South - Nsuaem Kyekyewere_Trade, Industry and Tourism_Tourism_Central | |
| Location Code | 0213100 | Assin South - Nsuaem Kyekyewere | |

Compensation of employees [GFS] 11,740

Objective 000000 Compensation of Employees 11,740

Program 91004 Economic Development 11,740

Sub-Program 91004001 SP4.1 Trade, Tourism and Industrial development 11,740

Operation 000000 0.0 0.0 0.0 11,740

Wages and salaries [GFS] 11,740

2111001 Established Post 11,740

Total Cost Centre 11,740

Total Vote 15,771,260

2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

| SECTOR / MDA / MDA | Central GOG and CF | | I | | G | | F | | FUND5 / OTHERS | | Development Partner Funds | | Grand Total | | |
|---|---------------------------|---------------|-----------|-----------|--------------|---------------|-------|----------|----------------|------------|---------------------------|---------------|-------------|-----------|---------------|
| | Compensation of Employees | Goods/Service | Capex | Total GOG | Comp. of Emp | Goods/Service | Capex | Total IG | STATUTORY | Capex/ABFA | Others | Goods Service | | Capex | Tot. External |
| Assin South - Nsuaem Kyekyewere | 1,261,032 | 1,653,368 | 2,493,946 | 5,998,346 | 48,222 | 240,327 | 5,000 | 293,549 | 360,000 | 0 | 0 | 408,000 | 8,911,365 | 9,319,365 | 15,771,260 |
| Management and Administration | 488,730 | 1,065,845 | 371,946 | 1,926,521 | 48,222 | 230,327 | 0 | 278,549 | 0 | 0 | 0 | 121,600 | 0 | 121,600 | 2,326,670 |
| SP1.1: General Administration | 488,730 | 727,845 | 201,946 | 1,418,521 | 48,222 | 186,327 | 0 | 234,549 | 0 | 0 | 0 | 60,800 | 0 | 60,800 | 1,713,870 |
| SP12: Finance and Revenue Mobilization | 0 | 338,000 | 170,000 | 508,000 | 0 | 44,000 | 0 | 44,000 | 0 | 0 | 0 | 60,800 | 0 | 60,800 | 612,800 |
| Infrastructure Delivery and Management | 109,859 | 0 | 577,000 | 686,859 | 0 | 0 | 5,000 | 5,000 | 0 | 0 | 0 | 0 | 8,521,365 | 8,521,365 | 9,213,224 |
| SP2.1 Physical and Spatial Planning | 0 | 0 | 15,000 | 15,000 | 0 | 0 | 5,000 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 |
| SP22 Infrastructure Development | 109,859 | 0 | 562,000 | 671,859 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,521,365 | 8,521,365 | 9,193,224 |
| Social Services Delivery | 430,206 | 548,532 | 1,165,000 | 2,143,739 | 0 | 5,000 | 0 | 5,000 | 390,000 | 0 | 0 | 100,000 | 390,000 | 490,000 | 2,286,739 |
| SPX1 Education and Youth Development | 0 | 0 | 50,000 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 |
| SPX2 Health Delivery | 211,861 | 465,000 | 1,115,000 | 1,791,861 | 0 | 0 | 0 | 360,000 | 0 | 0 | 0 | 100,000 | 360,000 | 460,000 | 2,251,861 |
| SPX3 Social Welfare and Community Development | 218,345 | 83,532 | 0 | 301,878 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 556,878 |
| Economic Development | 532,237 | 203,990 | 380,000 | 1,116,228 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 186,400 | 0 | 186,400 | 1,307,627 |
| SP4.1 Trade, Tourism and Industrial development | 71,387 | 0 | 220,000 | 291,387 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 291,387 |
| SP4.2 Agricultural Development | 460,851 | 203,990 | 160,000 | 824,841 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 186,400 | 0 | 186,400 | 1,016,241 |
| Environmental and Sanitation Management | 0 | 35,000 | 0 | 35,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35,000 |
| SP5.1 Disaster prevention and Management | 0 | 35,000 | 0 | 35,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35,000 |