



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

ABUAKWA SOUTH MUNICIPAL ASSEMBLY

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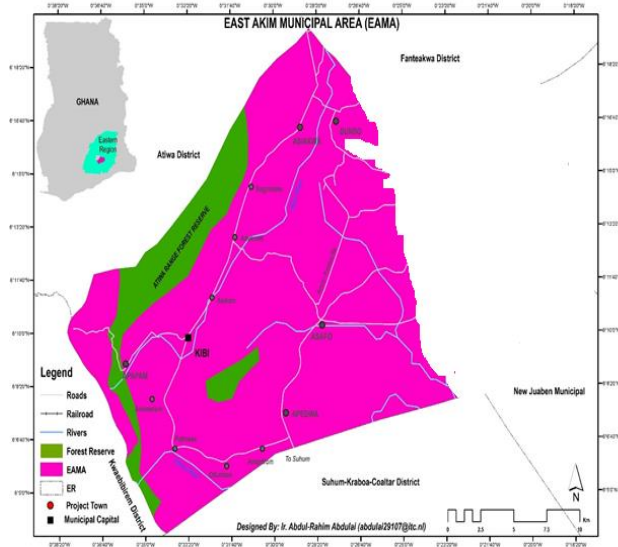
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## MUNICIPAL PROFILE

The Local Governance Act of 2016, ACT 936 and the National Development Planning System Act of 1994 (ACT 480) designate the District Assemblies as the Planning Authority with the mandate to plan, initiate and implement development programmes at the local level. East Akim was established as a District Assembly in the year 1988 with LI 1420. The Assembly was elevated to a Municipal status with LI 1878 in the year 2008. It was changed to Abuakwa South in 2018 by LI 2304 after Abuakwa North Municipal Assembly was carved out of it in April. It is located in the central portion of Eastern

Region with a total land area of 725km<sup>2</sup> (current land size yet to be determined after the split). The Municipality is bounded by 6 districts namely Atiwa West District to the North-West, Fanteakwa South District to the north, Kwaebibrem Municipal to the west, Abuakwa North Municipal to the East, Denkyembour District to the south- west and Suhum Municipal to the south. The Municipal capital, Kibi, is 55km from Koforidua, 105km from Accra and 179km from Kumasi. The location enhances access to major markets in and outside the region and also movement of people and goods as two major trunk roads (Accra-Kumasi and Bunso-Koforidua) passes through the Municipality



## Population

The projected population in 2018 from the 2010 population and housing census is One Hundred and Two Thousand and Twenty four (**102,024**) and that of 2019 projection also stands at **104,189** with 48.7% male and 51.3% female, at a growth rate of 2.1(GSS,2017).

## The Municipal Economic Activities

### ➤ Agriculture

The main occupation in the municipality is farming, with about 65% of the working population engaged in active farming. The most important cash crop cultivated is Cocoa and Coffee, followed by staples, like cassava, maize, plantain, oil palm and banana.

### ➤ Infrastructure/Roads

The municipality has a fair distribution of accessible roads majority of which link the Accra-Kumasi trunk road. Also utilities available in the municipality are electricity, water and telecommunication which are very crucial for development. Most of the communities have been connected to the National Electricity Grade. This has improved the lives of the people and economic activities are gradually becoming brisk in the communities.

### ➤ Education

Educational Institutions in the Municipality are funded by the Assembly through the District Assembly Common Fund, District Development Facility and Urban Development Grant Fund. The Basic Education system comprises of Kindergarten, Primary and Junior High School – that is schooling for children between the ages of 2 and 15 years. Basic Education is predominantly provided by Government operated facilities and privately own Facilities. In the Municipality, there are 88 pre-schools, 88 primary schools, 70 J.H.S, 5 S.H.S, 1 Tech/Voc. and 3 Tertiary totaling 255.

### ➤ Health

The Municipality has one (1) hospital namely Kibi Government Hospital. There are 4 Health Centres, 1 RCH/FP Centre, 13 structured CHPS and 26 Non-Structured (Outreach Clinics) 13 clinics. Such facilities range from pure government ownership to NGO ownership. There is a pharmacy shop situated in Abuakwa South and there are host of drug stores widely spread across the municipality.

### ➤ Mining

The Municipality is heavily endowed with mineral deposits - gold, diamond, bauxite etc. At the moment however, the activities of small scale miners dominate the mining sector. Bauxite mining is expected to begin soon on a large scale.

### ➤ Manufacturing

The manufacturing sector is predominantly agro-processing units – (Cassava into Gari and oil palm processing). Wood carvers and cane weavers are located at Apedwa, while production of pottery products could be found at Ahwenease and Apedwa.

### ➤ Tourism

The Okyeman's Old Palace is being kept and preserved as a museum. Other known sites include the Agyemprem watershed, the Sagyimase Rain/Evergreen Forest, Linda Dor Rest Stop, a private facility for tourists and travelers on the Accra-Kumasi highway that provides food and beverages after long hour's journey, Bunso Cocoa College, Bunso, University College of Agriculture and Environmental Studies Bunso, Plant Genetic Resource Centre, the Arboretum and its Executive Lodge provides eco-tourism attraction for tourist.

**PART A: STRATEGIC OVERVIEW OF ABUAKWA SOUTH MUNICIPAL ASSEMBLY**

**1. ADOPTED POLICY OBJECTIVES FOR 2019 LINKED TO SDGs**

The table below contains the Adopted Policy Objectives that are relevant to the Abuakwa South Municipal Assembly linked with SDGs.

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGET	BUDGET
<b>Strong and Resilient Economy</b>	Ensure improved fiscal performance and sustainability	(1)No Poverty, (8)Decent Work and Economic Growth	Target 8.3	62,320.00
		(17)Strengthen the means of implementation and revitalize the global partnership for sustainable development	Target 17.1	
	Enhance production and supply of quality raw materials	(12)Responsible Consumption & Production	Target 12.2	247,570.00
<b>Private Sector Development</b>	Support entrepreneurship and SME development	(8) Decent Work & Economic Growth (9) Industry, Innovation & Infrastructure	Target 8.3	1,900.00
	Ensure Improved Skilled Development for Industries	(1)No Poverty (8) Decent Work & Economic Growth	Target 1.1	2,500.00
	Improve Post-Harvest Management	(2)Zero Hunger (12)Responsible Consumption & Production	Target 2.1	1,500.00
	Enhance application of science, technology and innovation	(8) Decent Work & Economic Growth (9)Industry, Innovation & Infrastructure	Target 8.3	25,000.00
<b>Fisheries and Aquaculture Development</b>	Ensure sustainable development and management of aquaculture	(14)Life Below Water (6)Clean water & sanitation	Target 6.1	7,000.00
	Promote livestock and poultry development for food security and income generation	(2)Zero Hunger (12)Responsible Consumption & Production	Target 2.a	3,000.00

<b>Education and Training</b>	Enhance inclusive and equitable access to, and participation in quality education at all levels	(4)Quality Education (5)Gender Equality	Target 4.3	756,726.00
	Strengthen School Management Systems	(4)Quality Education (10)Reduced Inequalities	Target 4.3	500,000.00
<b>Water and Sanitation</b>	Improve access to safe and reliable water supply services for all	(3)Good Health (6)Clean Water & Sanitation	Target 6.1	394,115.00
<b>Health and Health Services</b>	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	(3) Good Health	Target 3.8	278,000.00
	Improve population management	(1)No Poverty (10)Reduced Inequalities	Target 1.2	100,896.00

	Ensure The Reduction of New HIV and AIDS/STIs Infections, Especially	(3)Good Health	Target 3.3	58,000.00
	Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups	(3)Good Health (5)Gender Equality	Target 3.3	14,295.00
	Improve Access to Improved and Reliable Environmental Sanitation Services	(6)Clean Water & Sanitation	Target 6.1	365,000.00
<b>Social Protection</b>	Ensure effective child protection and family welfare system	(10)Reduced Inequalities (16)Peace & Justice Strong Institutions	Target 16.5	9,434.00
	Promote full participation of PWDs in social and economic development of the country	(10)Reduced Inequalities	Target 16.5	101,500.00
<b>Environmental Pollution</b>	Reduce environmental pollution	(6)Clean Water & Sanitation (13)Climate Change (15)Life On Land	Target 6.1	265,000.00
	Ensure sustainable extraction of mineral resources	(6)Clean Water & Sanitation (15)Life On Land	Target 6.1	100,000.00

<b>Transport Infrastructure: Road, Rail, Water and Air</b>	Improve efficiency and effectiveness of road transport infrastructure and services	(11)(9) Industry, Innovation & Infrastructure	Target 11.2	200,000.00
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	Ensure Availability of Clean Affordable and Accessible Energy	(7)Affordable &Clean Energy	Target 7.a	55,000.00
	Support entrepreneurship and SME development	(9)Industry, Innovation & Infrastructure	Target 9.4	5,000.00
<b>Disaster Management</b>	Promote proactive planning for disaster prevention and mitigation	(13)Climate Action	Target 13.1	55,000.00
	Promote a sustainable, spatially integrated, balanced and orderly development of human settlement	(11)Sustainable Cities & Communities	Target 11.2	1,990,000.00
<b>Local Government and Decentralization</b>	Deepen political and administrative decentralization	(16)Peace & Justice Strong Institutions	Target 16.5	705,927.00
	Enhance capacity for policy formulation and coordination	(16)Peace & Justice Strong Institutions	Target 16.5	700,000.00

- ✓ Sponsor the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health,
- ✓ Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
- ✓ Be responsible for the development, improvement and management of human settlements and the environment in the district;
- ✓ In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district;
- ✓ Ensure ready access to courts in the district for the promotion of justice;
- ✓ Act to preserve and promote the cultural heritage within the district;
- ✓ Execute approved development plans for the district;
- ✓ Guide, encourage and support sub-district local structures, public agencies and local communities to perform their functions
- ✓ Monitor the execution of projects under approved development plans and assess and evaluate their impact on the development of the district and national economy in accordance with government policy.

## 2. GOAL

The Abuakwa South Municipal Assembly exist to provide the overall development of the municipality, by providing service through efficient management of resources and co-ordination of activities of all decentralize departments and agencies, so as to improve the quality of life of the people.

## 3. CORE FUNCTIONS

Sections 12 and 13 of the Local Governance Act, 2016, Act 936 empowers the Abuakwa South Municipal Assembly to:

- ✓ Exercise political and administrative authority in the district;
- ✓ Promote local economic development; and
- ✓ Provide guidance, give direction to and supervise other administrative authorities in the district as may be prescribed by law
- ✓ Be responsible for the overall development of the district;
- ✓ Formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the district;
- ✓ Co-ordinate, integrate and harmonise the execution of programmes and projects under approved development plans for the district
- ✓ Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;

#### 4. POLICY OUTCOME, INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Year		Year		Value	
		2018	2018	2018	2018	2019	2019
Quality of Education Improved	No. of schools resourced	100	100	2018	2018	120	150
	% growth in ICF	10%	10%	2018	2018	3.9%	10%
Revenue Mobilization Improved	Number of Revenue collectors trained	40	40	2018	2018	50	30
	Number of Fee-Fixing Resolution stakeholders Meeting Organized	1	1	2018	2018	1	30
Quality of Health Delivery Improved	Number of OPD attendance reduced	20	20	2018	2018	10	8
Environmental Sanitation Facilities Improved	Number of Toilet facilities Constructed and rehabilitated	10	10	2018	2018	14	6
Improved Food Security	No. of sacks of yield per acre	5	5	2018	2018	7	10
Improved environmental sanitation	Number of refuse dumps evacuated	7	7	2018	2018	8	8

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Public and civil servant performance improved	Number of public complains	2	2	2018	2018	0	0
	Number of staff trained	135	135	2018	2018	147	147
Statutory Meetings Held	Number of statutory Meetings Held	44	44	2018	2018	44	44

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ABUAKWA SOUTH MUNICIPAL ASSEMBLY, KIBI E/R

## 5. SUMMARY OF KEY ACHIEVEMENTS IN 2018

The Assembly was successfully divided in April this year with Abuakwa North Municipal being the new Assembly. Also, East Akim the mother district had been renamed as Abuakwa South Municipal Assembly under LI 2304, 2018.

In the period under review, the Assembly achieved 48.15% as at the end of June, 2018 as against 61.3% the same period in 2017. This translates into implementation of 51 out of the 83 operations and projects outlined in the 2018 Annual Action Plan and a revenue performance of GH¢3,425,860.87 (34.76%) as at 31<sup>st</sup> July, 2018. This is significantly lower than the performance in the same period in 2017 which stood at GH¢5,159,357.58.

A summary of achievement of the Assembly regarding the implementation of the Composite Annual Action Plan and Budget are as follows: implemented 51 out of the 83 operations and projects in the 2018 Annual Action Plan, mobilized 59.60% of the budgeted internally generated fund (IGF) as against 76.76% within the same period in 2018, completed 5 ongoing projects and handed over to beneficiary communities for use at Tafo, Osiem Lorry Park, Saviour SHS, Kibi Lorry Park and Obodanase CHPS Compound while 3 more are ongoing at Bunso and Tafo Central Market.

In line with preparation towards the implementation of Government's flagship One-District-One-Factory policy, the Assembly has secured a 16.3 acre land at Kibi for the creation of a light industrial area. The implementation of the Planting for Food and Jobs programme was however fraught with initial challenges including late supply of inputs and cumbersome payment procedures. To this end, only 84 farmers out of the registered 560 were able to pay and collect their inputs for planting in the major season. The programme is expected to be fully rolled out in the lean season. In a related development, the Assembly was able to bring the invasion of the fall army worm under total control through collaboration with all stakeholders.

With respect to stakeholder participation in the activities of the Assembly, two town hall meetings were organized on government programmes and utilization of the petroleum funds while 8 public hearings were organized as part of the preparation of the Medium Term Development Plan (MTDP 2018-2021).

Some of the challenges faced by the Assembly during the period under review include late release of funds under DACF and UDG and none release of DDF funds. The invasion of the fall army worms destroyed several farms thereby negatively affecting implementation of the planting for food and

jobs while environmental degradation resulting from illegal mining led to a total shut down of production plants of the Ghana Water Company Limited which led to shortage in portable water supply in the municipality. This challenge was however ameliorated with the enforcement on the ban on illegal mining. Deterioration of feeder road networks due to continuous rains affected the transportation of food stuff to the market with attendant marginal rise in cost of food stuff.

During the 2019 fiscal year, the Assembly will consolidate the gains made under the 2018 AAP, complete all projects initiated and ongoing and put them to use and address bottlenecks in revenue mobilization and service delivery.

**6. REVENUE & EXPENDITURE PERFORMANCE**

**i. REVENUE PERFORMANCE**

ITEM	2016		2017		2018		% performance as July, 2018
	Budget	Actual	Budget	Actual	Budget	Actual As at July 2018	
IGF	1,234,332.20	1,012,423.80	1,201,044.12	1,234,098.00	1,421,432.00	715,656.05	50.35%
Compensation transfer	2,540,991.00	1,699,364.34	2,452,924.00	1,648,508.04	2,665,197.00	1,936,114.52	72.64%
Goods and Services transfer	38,491.00	7,766.00	69,508.00	6,259.64	77,686.00	49,019.47	63.10%
Assets Transfer	-	-	-	-	-	-	

School Feeding	-	-	-	-	-	-	
DDF	1,714,293.00	932,083.90	684,317.00	-	684,317.00	610,049.00	89.15%
UDG	1,457,300.14	1,403,352.18	1,578,000.00	1,423,621.60	300,400.00	300,400.00	100.00%
Other transfers	93,218.00	57,321.90	90,000.00	82,095.00	147,686.00	6,660.00	4.51%
<b>Total</b>	<b>9,494,131.00</b>	<b>7,856,920.17</b>	<b>9,855,567.00</b>	<b>4,702,718.39</b>	<b>9,136,411.00</b>	<b>5,050,455.09</b>	<b>55.28%</b>

**ii. EXPENDITURE PERFORMANCE**

Expenditure	2016		2017		2018		Performance (as at July 2018)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	2,540,991.00	1,699,364.34	2,452,924.00	1,648,508.04	2,665,196.85	1,936,114.52	72.64%
Goods and Services	2,839,622.94	2,539,000.65	2,373,103.00	1,311,960.95	2,157,237.65	971,766.29	45.05%
Assets	2,879,184.86	2,606,131.35	3,733,466.00	2,008,271.33	2,672,148.00	742,910.71	27.80%
<b>Total</b>	<b>8,259,798.80</b>	<b>6,844,496.34</b>	<b>8,559,493.00</b>	<b>4,968,740.32</b>	<b>7,494,582.50</b>	<b>3,650,791.52</b>	<b>48.71%</b>

## PART B: BUDGET PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### 1. Budget Programme Objectives

- ✓ Ensure the provision of administrative and logistical support for efficient and effective operations of the assembly
- ✓ Improving the efficiency of revenue mobilization and financial management capacity
- ✓ To promote effective, responsible and accountable system of Governance through empowerment, fiscal management and participation and decision at all levels in the municipality
- ✓ Develop adequate skilled human resource base to ensure recruitment, distribution, retention and motivation of staff at the Assembly
- ✓ Developing and undertaking periodic review of policies, plans and programmes to facilitate and fine-tune the achievement of the Assembly's vision as well as national priorities for the sector

#### 2. Budget Programme Description

The management and administration programme provides administrative and logistical support for efficient and effective operations of the assembly. Under this sub-programme help in improving the efficiency of revenue mobilization and financial management capacity as well as promoting effective, responsible and accountable system of Governance through empowerment, fiscal management and participation and decision at all levels in the municipality.

The sub-programmes include the following:

- ✓ General Administration
- ✓ Finance
- ✓ Human Resource
- ✓ Planning, Budgeting, Monitoring and Evaluation
- ✓ Legislative Oversight

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.1 General Administrations

#### 1. Budget Sub-Programme Objective

Ensure the provision of administrative and logistical support for efficient and effective operations of the assembly

#### 2. Budget Sub-Programme Description

The sub-program looks at the provision of administrative support and effective coordination of the activities of the various Decentralized Departments under the Municipal Assembly.

The operations are:

- ✓ Provision of general information and direction as well as the responsibility for the establishment of standard procedures of operation for the effective and efficient running of the Municipal Assembly.
- ✓ Consolidation and incorporation of the Decentralized/Departments of the Assembly needs for equipment and materials into a master procurement plan, establishes and maintains fixed asset register and liaises with appropriate heads of Departments to plan for the acquisition, replacement and disposal of equipment.
- ✓ Provision of general services such as Utilities, General cleaning, Materials and office consumables, Printing and Publications, Rentals, Travel and Transport, Repairs and Maintenance, Training, Seminars and Conferences, Consultancy, Rates, General expenses, Compensation of Employees and Advertisement
- ✓ Issuance of administrative directives to the Decentralized Department, Sub-Districts and other Public Agencies

The Administration Department of Abuakwa South Municipal Assembly is the co-ordinating centre of all E.A.M.A.'s Departments. It incorporates the Office of the Municipal Chief Executive.

The functions of the Central Administration Department include the following:

1. Assists the Municipal Co-ordinating Director to co-ordinate the activities of the Assembly's Departments and to implement the Assembly's decisions and government policies at large.
2. Provides Secretarial Services to the Municipal Chief Executive.
3. Organises meetings of the General Assembly, Zonal Councils, Committees and Sub-Committees.
4. Keeps records of all correspondence of the Assembly
5. Registers both Ordinance and Customary Marriages.
6. Manages the Assembly's fleet of vehicles, plants and equipment.
7. Co-ordinates employees' development (Training) Programmes and activities.
8. Offers unconditional customer care services to the Assembly's general Rate Paying public and residents of the Municipality as well as other persons who may call for assistance.

In order to function effectively the Administration has the following Units under it: (i) Office of the Chief Executive, (ii) Municipal Co-ordinating Director's Secretariat, (iii) Secretariat of the Head of Administration, (iv) Client Services Unit, (v) Personnel Unit, (vi) Transport Unit, (vii) Records



Management Unit, and (viii) Marriage Registry. The staff strength under this sub programme is One hundred and twenty-Eight (121). One major key issue of this sub programme is non-availability of funds to effectively and efficiently run the Assembly

### 3. Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Management Meetings Organized	Number of Meetings Held	8	8	12	12	12	12
General Assembly Meeting Organized	Number of Meetings Held	3	2	3	3	3	3
Sub-committee Meeting Organized	Number of Meetings Held	15	20	20	20	20	20
Executive Committee Organized	Number of Meetings Held	4	3	4	4	4	4
Audit Report Implementation Committee (ARIC Meetings Organized)	Number of Meetings Held	3	3	4	4	4	4
Tender Committee Meetings organized	Number of Meetings Held	3	3	6	6	6	6
Procurement Plan Reviewed	Updated Procurement Plan	3	4	4	4	4	4

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

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

Operations	Projects
910801 - Procurement management	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET
910802 - Personnel and Staff Management	
910803 - Protocol services	
910804 - Legislative enactment and oversight	
910805 - Administrative and technical meetings	
910806 - Security management	
910807 - Support to traditional authorities	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.2 Finance

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

- ✓ Improving the efficiency of revenue mobilization and financial management capacity
- ✓ To promote effective, responsible and accountable system of Governance through empowerment, fiscal management and participation and decision at all levels in the municipality

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

This sub-program takes into consideration the financial management practices of the Municipal Assembly. It establishes and implements financial policies and procedures for planning and controlling financial transactions and minimization of revenue leakages of the Municipal Assembly.

The operations include:

- ✓ Maintaining proper accounting records,
- ✓ Ensuring budgetary control and management of assets, liabilities, revenue and expenditures,
- ✓ Preparation of cash flow statements and final accounts
- ✓ Ensuring compliance with accounting procedures and timely reporting
- ✓ The Finance Department is one of the thirteen departments established under Act 963 first

schedule (ii) for the Municipality Assemblies.

The Finance Department is composed of the following units; Treasurer's Secretariat, Prosecution, Accounting Unit, Collection, Monitoring Unit, Research Unit, Rating Unit, Bill Boards and Stores.

The Finance Department is charged with the following: (i) It is responsible for the collection of revenue and takes custody of all monies, (ii) Processing and payment of expenses incurred by the Assembly, (iii) Recording of revenue and expenditure into their respective books, (iii) Submission of monthly and annual financial statement to Management, (iv) Payroll Processing, (v) To advise on financial matters, (vi) Research into changing trends of the market, (vii) Collection of permits from taxis, trotros and other commercial vehicles, and (viii) Co-ordination of effective revenue collection from following the markets a) New Tafo Central market b) Kibi c) Kukurantumi d) Bunsu e) Asiakwa etc. There is a total staff strength of 8 Account Officers, 1 Chief Local Government Inspector and 26 Revenue Collectors to achieve the objective of the sub programme. Key challenge of this sub programme is lack of trained and competent revenue collectors.

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

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Financial reports prepared/submitted	Number of financial reports prepared and timely submitted to RCC and C&AGD by 15 <sup>th</sup> of the ensuing month	13	8	13	13	13	13
Audit queries responded to.	Timely response to audit queries	10 working days	10 working days	10 working days	10 working days	10 working days	10 working days

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

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

Operations
911301 - Treasury and accounting activities
911302 - Internal audit operations
911303 - Revenue collection and management

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 1: Management and Administration**

**SUB - PROGRAMME 1.3 Human Resource Management**

**1. Budget Sub-Programme Objective**

- ✓ Develop adequate skilled human resource base to ensure recruitment, distribution, retention and motivation of staff at the Assembly.

**2. Budget Sub-Programme Description**

- ✓ High level policy issues in the sector such as development of human resource policies, strategies and plans.
- ✓ Municipal-wide recruitment, distribution, retention and motivation of staff at the Assembly.
- ✓ Municipal wide implementation and monitoring of staff performance appraisal.
- ✓ Training and continuous professional training of staff.

The sub programme would be funded using the Capacity Support component of the DDF, DACF and IGF respectively. Two staff members would be responsible for this sub programme. Key challenge for the sub-programme is the untimely release of funds to organize staff training programmes.

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

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Capacity of staff strengthened	Number of staff Trained	140	145	150	155	160	165
	Number of Human Resource Report Submitted to RCC	4	3	4	4	4	4

Human Resource Unit report submitted	Number of Human Resource reports submitted to RCC	4	3	4	4	4	4
HRMIS Data Submitted	Frequency of HRMIS Data submitted	12	8	12	12	12	12

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

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

Operations
Personnel and Staff Management

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.4 Planning, Budgeting, Monitoring and Evaluation

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

- ✓ Developing and undertaking periodic review of policies, plans and programmes to facilitate and fine-tune the achievement of the Assembly's vision as well as national priorities for the sector

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

- ✓ Planning and development of sector Objectives.
- ✓ Developing and undertaking periodic review of policies, plans and programmes to facilitate and fine-tune the achievement of the Assembly's vision as well as national priorities for the sector.
- ✓ Managing the budget approved by General Assembly and ensuring that each program uses the budget resources in accordance with their mandate.
- ✓ The new Local Government Act 1993 (Act 963) section 46 (3) established for each Assembly a District Planning Coordinating Unit (DPCU). The DPCU or the Municipal Planning Coordinating Unit (MPCU) is to serve as a Secretariat to the Municipal Planning Authority and to advise on planning, programming, monitoring, evaluation and coordination of development plans, policies, programmes and projects within the Municipality. There is a Municipal Planning Officer, Assistant Development Planning Officer, Municipal Budget Analyst and Assistant Budget Analyst responsible for this sub-Programme

The functions of the MPCU are as follows:

- ✓ Collection and preliminary analysis of data, preliminary rationalization and harmonization of development policies, implementation of strategies and programmes and the preparation of projects documentation
- ✓ Identification of bankable projects, assessment of the economic viability of projects and provision of guidance for their implementation, direction and management of the integrated development planning process and the coordination of the implementation policies, programmes and projects by sectoral departments

- ✓ Assist in the preparation of a comprehensive, integrated, perspective plans (medium - term plans, annual action plans) the development budget, and the identification of subject areas for technical details of the plan targets,
- ✓ Monitoring and evaluating the implementation of plans of various sector agencies and ensuring the achievement of plan targets as well as Co-ordination of donor funded development projects.
- ✓ The Department is to establish (in conjunction with other revenue generating Departments/Units/Zonal Councils) an effective revenue base and to improve on it periodically, plan and determine the levels of financial resources as well as to ensure prudent and judicious use of the Assembly's resources. There is a Municipal Budget Analyst, Assistant Budget Officer, Municipal Planning Officer and Assistant Development Planning Officer responsible for this sub-Programme.

The functions of the Unit include:

1. Preparation of Fee-Fixing and Rate Imposition Resolutions
2. Preparation and Monitoring of Annual Budgets
3. Preparation of Nominal Rolls for wage and Salary Administration
4. Improvement of Revenue Data Base
5. Assistance in the creation and maintenance of an effective system of revenue mobilisation, and
6. Physical monitoring of Projects and evaluation of expenditure on such projects.

The challenge of the sub programme is inadequate logistics such as projects vehicle for monitoring activities of the assembly

### 3. Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Draft budget estimates for the sector submitted to MOFEP	Submitted by	31st September	31st September	31st September	31st September	31st September	31st September
Composite Budget Report submitted	Number of Composite Budget Reports submitted	4	3	4	4	4	4
Monitoring and evaluation at all levels of implementation conducted	Quarterly Monitoring Reports	4	3	4	4	4	4
	Annual Progress Reports submitted to NDPC	1	1	1	1	1	1
Draft Medium Term Development Plan(2022-2022) prepared /submitted	Draft Report Adopted and submitted	15 <sup>th</sup> September	15 <sup>th</sup> September	15 <sup>th</sup> September	15 <sup>th</sup> September	15 <sup>th</sup> September	15 <sup>th</sup> September
Annual Action Plans reviewed/prepared	Draft Annual Action Plans Prepared and adopted	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September
MPCU Meetings Organized	Number of MPCU Meetings Held	4	3	4	4	4	4
	Minutes of Meeting	4	3	4	4	4	4
Budget Committee Meetings Held	Number of Budget Committee Meetings Held	4	3	4	4	4	4

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

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

Operations
910810 - Plan and budget preparation

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

#### 1. Budget Programme Objectives

- ✓ To adopt a sector wide approach to implement educational policies and regulations through the supervisory role it exercises over both public and private schools.
- ✓ To implement strategic national health programs relating to maternal, neonatal and child health, communicable and non-communicable diseases, occupational health and safety.
- ✓ To promote and safeguard public health and accelerate the provision of improved environmental sanitation facilities
- ✓ To ensure the formulation of gender, child development and social protection policy for the protection of children against violence, abuse and exploitation

#### 2. Budget Programme Description

##### Education and Sport:

- ✓ To implement educational policies and regulations through the supervisory role it exercises over both public and private schools,
- ✓ To ensure efficient and effective quality teaching and learning in both private and public schools in the Municipality, and
- ✓ To improve school infrastructure (buildings and classroom furniture) and other needed logistics.

Educational Institutions in the Municipality are funded by the Assembly through the District Assembly Common Fund, District Development Facility and Urban Development Grant Fund. The Basic Education system comprises of Kindergarten, Primary and Junior High School – that is schooling for children between the ages of 2 and 15 years. Basic Education is predominantly provided by Government operated facilities and privately own Facilities. In the Municipality, there are 88 pre-schools, 88 primary schools, 70 J.H.S, 6 S.H.S/Tech/Voc. and 3 Tertiary totaling 255.

Sports development in the Municipality is in two folds, that is, school sports and community sports. In respect of school sports, especially basic schools sports have achieved a lot of successes and have produced a lot of talents for the region.

There are four main categories of health facilities in the municipality namely government, quasi-government, mission and private

##### Public Health:

The Municipality has one (1) hospital namely Kibi Government Hospital. There are 4 Health Centres, 1 RCH/FP Centre, 13 structured CHPS and 26 Non-Structured (Outreach Clinics) 13 clinics. Such facilities range from pure government ownership to NGO ownership. There is a pharmacy shop situated in Abuakwa South and there are host of drug stores widely spread across the municipality.

##### Environmental Health and Sanitation:

76 percent of household in the Municipality use Portable Water. 60.5 percent also have access to toilet facilities in the Municipality. A scanty percent of households in the Municipality have no toilet facilities and these households either use the fields or bush as their places of convenience.

The commonest means of solid waste disposal is public dump (open space) (55%) and public dump (container) (21.5%). About 23.5 percent of households burn their waste. These are the general practice in both the urban and rural areas in the Municipal. However, there were wide variations between urban (44.5%) and rural households (71.2%) regarding dump site at an open space. The main methods of liquid waste disposal such as throwing liquid waste into gutters (27%) or onto the street (30.6%) or onto compound (33%) by households constitute 90.6 percent. The disposal of liquid waste onto the compounds by households is very common in both rural and urban households with the rural areas practicing this more (51%) than the urban (34.8%).

**Social Protection Services:** Women, children and physically challenged persons in the municipality have been neglected over the years. But in recent times the Municipal Assembly in line with new government policies has drawn a programme of activities to improve the living conditions of these groups.

Activities includes the registration of all vulnerable and excluded in the municipality to develop a reliable database on them with employable skills through training, facilitating the formation of women's groups, establishment of micro-credit scheme for the vulnerable, assisting women groups with soft loans and advocating for disabled friendly public building in the municipality.

An evaluation of the level of implementation indicates that attempts have been made to develop a database on the Physically Challenged persons in the municipality, and need assessment was carried out. A credit scheme has also been established for physically challenged persons and various

amounts disbursed to a number of individual and Associations to undertake income generation activities.

The Assembly also disbursed credit to a number of individual women and women groups from the Credit scheme established by the Ministry for Women and Children Affairs (MOWAC). However only a handful of people in these categories have benefited from these credit schemes due to lack of accurate data on them. There is therefore the need to update records on the vulnerable and excluded in order to mainstream their needs into the development activities of the Municipality.

The Sub-programmes includes:

- ✓ Education, youth and sports
- ✓ Public Health Services and Management
- ✓ Environmental Health and Sanitation Services
- ✓ Social Welfare and Community Services
- ✓ Birth and Death Registration services

## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB-PROGRAMME 2.1 Education, Youth & Sports and Library services**

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

To adopt a sector wide approach to implement educational policies and regulations through the supervisory role it exercises over both public and private schools

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

The Education Department is one of the decentralized departments of the Abuakwa South Municipal Assembly with the responsibility of promoting education in both public and private schools at the pre-tertiary levels in the Municipality.

The Directorate is made up of a central office (i.e.) Municipal Education Office, headed by the Municipal Director and four (4) Sub-municipal each headed by an Assistant Director designated Officer-In-Charge (O.I.C.). The five (5) sub-municipal areas are sub-divided into 6 circuits managed by Circuit Supervisors who are experienced professional teachers. There are also ten (9) Regional Managers of Church Education Units who manage their various mission schools in support of the efforts of the Municipal Education Director.

To implement educational policies and regulations through the supervisory role it exercises over both public and private schools,

b) To ensure efficient and effective quality teaching and learning in both private and public schools in the Municipality, and

c). To improve school infrastructure (buildings and classroom furniture) and other needed logistics

- ✓ To implement educational policies and regulations through the supervisory role it exercises over both public and private schools,
- ✓ To ensure efficient and effective quality teaching and learning in both private and public schools in the Municipality, and
- ✓ To improve school infrastructure (buildings and classroom furniture) and other needed logistics.

This sub-programme seeks to promote the development of formal education at all levels in the Municipality. The Ghana Education Service Directorate in collaboration with the Municipal Assembly shall facilitate the development of education in the Municipality.

Educational Institutions in the Municipality are funded by the Assembly through the District Assembly Common Fund, District Development Facility and Urban Development Grant Fund. The Basic Education system comprises of preschools, Primary and Junior High School – that is schooling for children between the ages of 2 and 15 years. Basic Education is predominantly provided by Government operated facilities and privately own facilities. In the Municipality, there are 88 pre-schools, 88 primary schools, 70 J.H.S, 5 S.H.S, 1 Tech/Voc. and 3 Tertiary totaling 255.

The aim of the Ghana Library Board is to create a well informed and enlightened citizenry through the provision of Library facilities in the city, towns, villages and communities in the municipality.

(i) To promote education both formal and informal through the provision of all kinds of reading and research materials for the use of the general public, (ii) To provide books for home reading as well as for reference, (iii) To undertake consultancy and training services for schools and organizations on the reorganization and establishment of libraries, and (iv) to create awareness of the important role libraries play in the development of the individual. The total staff strength of 57 is to achieve the objective for this sub programme.

### 3. Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Conduct a standardized end of term exams for all JHS pupils in the Municipality	Number of end of term exams Organized	3	2	3	3	3	3
Sport and Culture programmes Organized	Number of Sport Programme organized	1	1	1	1	1	1
Municipal Teachers' award Organized	Number of awards organized	1	1	1	1	1	1

Independence Day Celebration Organized	Number of Independence Day organised on 6 <sup>th</sup> March	1	1	1	1	1	1
Facilitate the participation of JHS girls in 1 day regional Science, Technology & Mathematics Innovation Education (STMIE)	Number of JHS girl Students supported	50	80	100	120	150	170
Organize a 1-day school SPAM at two circuit centers to review BECE performance	Number of Schools involved	7	10	15	10	17	25

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

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

Operations	Projects
910401 - School Feeding operations	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET
910402 - Supervision and inspection of Education Delivery	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS
910403 - Development of youth, sports and culture	
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

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

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

- ✓ To implement strategic national health programs relating to maternal, neonatal and child health, communicable and non-communicable diseases, occupational health and safety.

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

The sub-program assembles and manages strategic national health programs relating to maternal, neonatal and child health, communicable and non-communicable diseases, occupational health and safety. It includes implementation of specific policies and programs aimed at conducting operational research and other interventions. It involves surveillance and disease control systems for communicable diseases consistent with national, bilateral and international expectations.

Furthermore, it provides support, monitoring and evaluation of EPI programs and projects in collaboration with the Municipal Health Directorate and other health program implementing agencies with a view of promoting program effectiveness and efficiency. The programme also supports the procurement of drugs and vaccines and effective allocation of resource for efficient service delivery. The staff strength for this sub programme is 75

- ✓ HIV /AIDS and Malaria diseases targeted for eradication
- ✓ Diseases targeted for elimination such as Polio, Guinea worm, Oncho etc.
- ✓ Enhance early detection, reporting and treatment of communicable disease. Specific focus will be on strengthening surveillance and epidemics preparedness with respect to cholera, meningitis, yellow fever and others.

The sub-program offers cost effective, efficient, and affordable and quality primary health services as close to the client as possible. It ensures efficient and effective systems for prevention, detection and case management of communicable and non-communicable diseases as well as management of health services. These are carried out by the Municipal health administration, Sub-District and CHPS compounds.

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

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
National Immunization Programme carried out in the Municipality	Number of Immunization Programmes carried out	2	2	2	2	2	2
	Number of Children Immunized	43,000	45,000	50,000	55,000	60,000	65,000
Provide counseling services for 50 people affected/infected or infected with HIV/AIDS	Number of World AIDS Day Celebrated on 1 <sup>st</sup> December	1	1	1	1	1	1
	Number of Public Durbar on HIV/AIDS Organized	4	3	4	4	4	4
	MAC Meetings Held	4	3	4	4	4	4
	NGOs/CBOs activities Monitored	4	4	4	4	4	4

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

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

Operations	Projects
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET
910503 - Public Health services	
910502 - Clinical services	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 2.3 Environmental Health and Sanitation Services

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

- ✓ To promote and safeguard public health and accelerate the provision of improved environmental sanitation facilities.

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

The Municipal Environmental Health Unit of the Abuakwa South Municipal Assembly was set up to promote and safeguard public health. It is involved in assessing, connecting and preventing those factors in the environment that can potentially affect adversely the health of present and future generations. These environmental factors may be physical, biological, social or psycho-social. The Unit thus represents the watching of all the services required to promote an environment that will allow residents to thrive well physically, mentally and socially. The staff strength for this Unit is 42 for this sub programme

- ✓ The responsibilities of the Unit, classified as special duties, are headed as follows: Water and Sanitation Unit, Food and Hygiene Unit, Solid and Liquid Waste Unit, Disease Control Unit and Public Health Education Unit. Other supporting staffs include personnel for Artisans/Labourers.
- ✓ The delivery of Health Services at the Zonal Councils level is under the supervision of a Zonal Environmental Health Officer. The functions and the responsibilities can be summarized as follows:
- ✓ Food hygiene and market sanitation, disease, vector and pest control, environmental health education, premises inspection for control of environmental health hazards, enforcement of sanitation bye-laws of the Assembly, control of cemeteries, health safety of keeping of animals and building sanitation.

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

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Organize medical screening for food vendors to promote food safety	Number of Food Vendors Screened	4,500	4,800	5,000	5,030	5,070	5,090
Sanitary equipment Procured	Number of equipment Procured						
	Hand Gloves	10	15	20	30	35	40
	Wheel barrow	5	6	6	9	4	5
	Detergent	18gallons	20gallons	25 gallons	30 gallons	35 gallons	35 gallons
	Brooms	50	60	50	70	80	90
	Rakes	13	15	13	20	25	35
	Wellington Boot	20	25	35	20	25	20
Hygienic inspection and education at schools and markets and monthly clean-up exercise to promote environmental sanitation Organized	Number of hygienic inspection and education organised quarterly	4	3	4	4	4	4

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

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

Operations	Projects
910503 - Public Health services	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 2.5 Social Welfare and Community Development

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

To ensure the formulation of gender, child development and social protection policy for the protection of children against violence, abuse and exploitation

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

The Department of Social Development is a department within the Ministry of Employment, Productivity and Manpower Development. It is one of the decentralized departments of the Assembly. This programme will be executed by one Principal Community Development Officer and Thirty-Eight other Officers

The department operates three main programmes namely:- (i) Child's Rights Promotion and Protection (C.R.P.P), (ii) Justice and Administration (J.A.) and (iii) Community Care (C.C.). These three core programmes are however inter-related.

The Department of Community Development, which was established in 1948, is charged with the responsibility to promote and develop the deprived rural and urban communities.

##### The Department performs statutory activities which are as follows:

- (i) Community animation/Public Education, (ii) Promotion of Community participation through group dynamics and formation etc, (iii) Adult literacy and Education through the organization of literacy groups, training of facilitators and family life education, technical services which involves the mobilization of community resources and provision of technical advice for self-help constructional works, Youth skills transfer programme. This involves the provision of employable and sustainable skills to the youth. 39 staff will share responsibility for this sub programme

### 3. Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2029	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Public Sensitization conducted	Number of study Groups meetings organized to sensitised them	24	20	36	48	56	75
Conduct Supervision and monitoring of Ghana Federation of the Disable Organisation	Number of monitoring activities organised	4	3	4	4	4	4
Departmental activities Monitored	Number of Day Care Centres Monitored	35	40	45	50	55	60
	Number of Day Care Givers trained	40	50	60	80	85	90
	Number of Non-governmental Agencies Supervised and Monitored	3	3	8	10	11	12
	Number of Trained Youth activities Monitored	110	105	120	140	150	155
	Number of Households benefited from LEAP programme	71	80	90	100	120	125
	Number of Women engaged in Income Generating Ventures Monitored	80	120	100	180	200	225
Child custody cases and Social Enquiry conducted	Number of Child Custody cases investigated	6	10	10	12	14	16
	Number of social enquiries conducted on children in conflict with the law	10	10	20	25	30	35
Household visit organised	Number of Households visited and educated	36	200	300	350	400	450

Sensitization programmes carried out and PWD's Identified	Number of Communities Sensitized on the elimination of worse form of child labour	15	18	20	22	26	30
	Number of People with Disabilities assisted with funds to improve their standard of living	22	50	150	170	200	210
	Number of Youth educated and Sensitized on importance of acquiring technical and vocational skills		120	130	135	140	145
	Number of hospital welfare services provided for the vulnerable		100	110	120	130	135
	Number of HIV infected persons counselled		50	58	65	70	75

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

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

Operations	Projects
910604 - Child right promotion and protection	
910605 - Combating domestic violence and human trafficking	
910601 - Social intervention programmes	
910602 - Gender empowerment and mainstreaming	
910603 - Community mobilization	

## **BUDGET PROGRAMME SUMMARY**

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

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

- ✓ To ensure proper Planning and management of physical development and growth of human settlements in the Municipality
- ✓ To promote Programme and co-ordinate the construction, rehabilitation, maintenance and reconstruction of public buildings and Assembly bungalows Small Town Water System

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

The sub-programmes include the following:

- ✓ Physical and Spatial Planning
- ✓ Public Works, Rural Housing and Water
- ✓ Urban Roads and Transport Services

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: Infrastructure Development and Management**

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

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

- ✓ To ensure proper Planning and management of physical development and growth of human settlements in the Municipality.

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

- ✓ Planning and management of physical development and growth of human settlements in the Municipality. This is to ensure that all organized human activities within the towns and villages are undertaken in a planned manner and properly managed;
- ✓ Preparation of spatial and land use plans. This involves preparation of Spatial Development Frameworks and Local Plans to help distribute people and activities in space and human settlements of various scales;
- ✓ Monitoring settlement growth and controlling development to ensure that human settlements function as healthy places for residence, work and recreation. This is facilitated through efficient and effective development permitting regimes;
- ✓ Building capacity for effective planning and management of human settlements
- ✓ Ensuring compliance with planning regulations on human settlement and land use plans through public education and awareness creation.

The Town and Country Planning Department is one of the thirteen decentralized departments and has been integrated into the Assembly. The activities of the Department are currently organized under seven sections namely: General Planning Administration, Development and Re-development Planning, Development Control, Land Surveying, Research, Public Education.

- i) Collection, collating and analysis of data on the natural and human resources of the Municipality, and the production of reports thereon.
- ii) Identification of resources and potentials for commercial, industrial, housing, transport and other development and designing appropriate programme of action to tap them.
- iii) Coordination of diverse types of uses and development of land promoted by various departments and agencies of Government and private developers to facilitate the achievement of the highest possible means of health efficiency and order in the physical environment.
- iv) Preparation of Detailed Planning Schemes in conformity with the Municipality Structured Plan provision of detailed design of other areas in the municipality.

- v) The Department is also represented at all levels on many committees of the Municipal Assembly, such as Works and Development Planning Sub Committees of the Assembly amongst others.
- vi) The Department is also the Secretariat of the Abuakwa South Municipal Statutory Planning Committee.
- vii) The Department of Parks and Gardens is one of the decentralized departments that have been integrated into the Assembly. The activities of the Department fall within the following sections:-
- viii) The General Administration, Sales Office, Vegetables section, Tree Potting Unit, Propagation 1, Propagation 11, Maintenance Unit.
- ix) Landscaping of both Private and Public residential areas, Maintenance of green areas of Government Bungalows and Ministries, maintenance of the centres within the roads in the Municipality especially the trees used in the landscape, Undertake tree planting in the Municipality, Conservation of endangered plant species, sale of horticultural produce to the general public, provide education, training and extension services and establish recreational and leisure parks for the public. There is total staff strength of 11 to undertake this sub programme. Key challenge include the lack of funds and logistics

### 3. Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Structure/ Local (layout) Plans	Preparation of local (layout) plans completed	4	3	4	4	4	4
Development and building permits Jacket Issued	No. of Development and building permits Jacket issued	125	130	135	145	155	165

Lands Registered	Number of Plot registered	4	3	4	4	4	4
Statutory Planning Committee Meeting Organized	Number of Meetings Held	60km	60km	60km	60km	60km	60km

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

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

Operations
911001 - Land acquisition and registration
911002 - Land use and Spatial planning
911003 - Street Naming and Property Addressing System
911004 - Parks and gardens operations

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME3: Infrastructure Development and Management

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

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

- ✓ To promote Programme and co-ordinate the construction, rehabilitation, maintenance and reconstruction of public buildings and Assembly bungalows Small Town Water System.

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

- ✓ Provide technical support and consultancy services to Government of Ghana and Donor funded public projects,
- ✓ Programme and co-ordinate the construction, rehabilitation, maintenance and reconstruction of public buildings and Assembly bungalows Small Town Water System
- ✓ To advice and undertake construction, maintenance and repair of public buildings and properties.
- ✓ Project monitoring and evaluation
- ✓ The Abuakwa South Municipal Works Department is one of the 13 decentralised departments established under Act 936 (first schedule) for the Municipal Assemblies. In order to carry out its functions, the Municipal Works Department is structured into units namely: Feeder Roads, Structures and Estates with the Municipal Works Engineer as the Head of the Department.
- ✓ The Department performs its functions by relating with the 5 Zonal Councils and other departments under the umbrella of the Abuakwa South Municipal Assembly, especially Waste Management, Roads Department, Town and Country Planning, Education and Treasury.
- ✓ The Municipal Works Department is responsible for the development and maintenance of first cycle schools, markets, sanitary structures, management of Assembly's landed properties, design and management of all building projects of the Assembly, as well as premises/house numbering, development of street furniture and all Structures on Terminals (Lorry Parks).
- ✓ The Department also renders other services to the general public such as building permit delivery, outdoor advertisement permit delivery, certification of true copy of approved

building plans and identification and ownership of building. The Municipal Works Department also demolishes unauthorized developments buildings.

- ✓ The Department is responsible for the maintenance of roads network in the Municipality, drains and providing roads signs at appropriate locations. The Department also supervises any road cuttings and diversions to ensure that proper traffic flow is attained.

There is total staff strength of 12 to share responsibility for this sub programme

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

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Water and Sanitation Facilities Monitored and Evaluated	Monitoring Reports	4	3	4	4	4	4
WATSAN Committees Formed and Trained	Number of WATSAN Committees Formed and Trained	15	15	15	15	15	15
Projects Designed	Number of Projects Designed	5	5	6	8	10	12
Operation and Maintenance Plan Prepared	Operation and Maintenance Plan	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September
Development Projects Monitored and Supervised	Frequency of Projects Monitoring	4	4	4	4	4	4
	Frequency of Development Projects Supervision	12	12	12	12	12	12
Selected Roads Rehabilitated in the Municipality	Length of road rehabilitated	60km	60km	60km	60km	60km	60km

Building Permit approved	Number of Permit approved	120	125	130	135	145	150
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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
911101 - Supervision and regulation of infrastructure development	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET
911101 - Supervision and regulation of infrastructure development	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS
911101 - Supervision and regulation of infrastructure development	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET
911501 - Management of transport services	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 1. Budget Programme Objectives

- ✓ To improve Agricultural productivity and increase access to extension services to crop and livestock farmers
- ✓ To promote the registration of Co-operative Societies, Audit and Inspection, Settlement of Disputes, Advisory - Counselling of the public on Co-operative matters, and the Provision of Social Services to the people in the Municipality

#### 2. Budget Programme Description

**Agriculture Development:** The major crops cultivated are starchy staples like maize, cassava, rice, cocoyam, sweet potato, yam and plantain etc. Major cash crops produced are citrus, oil palm and cocoa which are cultivated on a large scale. Food crops include maize, cassava, cocoyam, rice and plantain.

**Trade and industry:** Commercial activities in the municipality are mainly centered on trading which involves wholesalers and retailers in primary and secondary commodities. These activities are undertaken mostly at the markets and lorry parks to serve as income generating avenue for the Assembly and the Municipality at large. These markets are trading outlets for agricultural produce and inputs.



## PROGRAMME 4: ECONOMIC DEVELOPMENT

### SUB-PROGRAMME 4.1 AGRICULTURAL SERVICES AND MANAGEMENT

#### 1. Budget Sub-Programme Objectives

- ✓ To improve Agricultural productivity and increase access to extension services to crop and livestock farmers

#### 2. Budget Sub-Programme Description

On Government's policy on decentralization, the Ministry of Food and Agriculture was structured by developing extension activities to the Municipal level to facilitate grass root participation in the implementation of agricultural policies and programmes in the Municipality.

These Units – Veterinary Services Department, Crops Department, Extension, Fisheries, Animal Production, Plant Protection and Regulatory Services & Agricultural Engineering all work hand in hand in achieving the Sub-Programme objectives.

The District Agricultural Development Unit is directly under the Municipal Assembly and headed by the Municipal Director of Food and Agriculture. The organizational structure of the unit is as follows:

Under the Municipal Director are four (4) District Development Officers who oversee and supervise the Agric Extension Officers.

- ✓ To promote and provide efficient technical services, technologies and measures that will diversify Food and Agricultural production for domestic and export markets in an environmentally sustainable manner, prepare annual Municipal Agricultural work programmes and budget for submission to the District Assembly with copy to the Regional Director of Agriculture.
- ✓ Manage and coordinate the day- to- day activities of the District Agricultural Development Unit (DADU) including the analysis of participation and adoption rates of appropriate technologies of farmers.
- ✓ Design, in collaboration with the Regional Director, and implement a staff development programme for all categories of staff in the Municipality
- ✓ Liaise with all partners, (e.g. Farmers, Research, SMS, NGOs, educational institutions etc.) on programmes related to the development of Agriculture in the Municipality.
- ✓ Organise and participate in all meetings, conferences, workshops, etc. related to agriculture with a view to clarifying MOFA policies to all concerned.
- ✓ Monitor the performance of all Agricultural Developments in the Municipality and their impact. Prepare and submit regularly, monthly, quarterly and annual reports to the Regional Director of Food and Agriculture and the Municipality Coordinating Director on the performance of agriculture in the Municipality when requested and special situation reports and also to undertake any other duties that may be assigned.

The farming activities are funded by the farmers themselves. Other sources include; loans from private money lenders, relatives, traders (customers), and meager percentage from banks. Credit facilities have also been made available to farmers through projects such as UPRP/SIF of MLG & RD, FABS, IVRDP and other projects of MOFA

Middlemen and women within and outside the municipality are the main actors in the marketing of farm produce. The demand and supply principle determines the price for agricultural produce in the Municipality

The main aim of the Ministry of Food and Agricultural extension services among others is to address the needs of the farmers and also assist them to increase agricultural production through production technology that would support better hiring standards. This is normally done through seminars and demonstration. The staff strength to undertake this sub programme is 27. The department has the following as their key challenges;

- ✓ Low agricultural production
- ✓ Low level of technology
- ✓ Inadequate use of agricultural extension services
- ✓ Shortage and high cost of labour
- ✓ High cost of farm inputs and their untimely delivery
- ✓ Limited credit facilities
- ✓ Frequent land disputes
- ✓ Poor marketing network and facilities
- ✓ Low prices of farm produce.

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

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Introduce 5 improved crop varieties to farmers	No. of crop varieties introduced	3	4	5	7	10	12
Train farmers on effects of climate on post-harvest loss activities	No of farmers trained on post-harvest loss	150	190	200	210	230	237
Identify, update and disseminate major technological packages and climate resistant crops to farmers	Number of technological packages identified and updated monthly	12	12	12	12	12	12

Strengthen 15 farmer based organization through training and monthly monitoring (FBOs)	No. of farmer based organization trained and monitored	12	14	15	17	18	20
Organize Municipal Farmers' Day Celebration per year	No. of Farmers' Day Celebration Organized	1	1	1	1	1	1
Sensitize farmers on field sanitation and the use of agro-chemicals	No. of farmers educated on agro- chemical	200	230	250	260	265	275
Conduct quarterly sensitization on the production and consumption of protein fortified maize, orange flesh sweet potato etc per year	Conduct quarterly sensitisation on production and consumption	4	3	4	4	4	4
Conduct Crop and Livestock Survey	No. of surveys conducted annually	1	1	1	1	1	1
Facilitate the control of animal disease through surveillance and vaccination for all livestock	No. of livestock vaccinated and no. of animals surveillance conducted annually	1	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
910301 - Extension Services	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)
910302 - Surveillance and Management of Diseases and Pests	
910303 - Promotion and development of aquaculture	
910304 - Agricultural Research and Demonstration Farms	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2 Trade, Tourism and Industrial development

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

- ✓ To promote the registration of Co-operative Societies, Audit and Inspection, Settlement of Disputes, Advisory - Counselling of the public on Co-operative matters, and the Provision of Social Services to the people in the Municipality.

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

Activities in the municipality are mainly centered on trading which involves wholesalers and retailers in primary and secondary commodities. These activities are undertaken mostly at the markets and lorry parks which serve as income generating avenue for the Assembly.

The municipality has the following markets as the major for trading. These are Asiakwa, Asafo, Nkoronsoh and Apedwa markets. The biggest of these markets where the Assembly receives its greatest IGF is the Asiakwa market covering an area of 1.61 acres with an estimated trader population on market days being 500. The market can however accommodate only 400 traders causing a lot of congestion. This has compelled traders to encroach upon the only vehicular access to the market making it difficult to handle. As a measure to decongest Asiakwa market, contract had been awarded to build new lockable stores to accommodate buyers and sellers.

Registration of Co-operative Societies, Audit and Inspection, Settlement of Disputes, Advisory - Counseling of the public on Co-operative matters, and the Provision of Social Services to the people in the Municipality. 3 staff are tasked to achieve the target of this sub programme.

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

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Technical and Managerial training Organized	Number of NBSSI/REP client to benefit from Records Keeping	155	170	200	210	220	222
	Number of female to benefit from Palm oil Processing training	120	135	150	155	160	165
	Number of youth trained in grass cutter and snail rearing	15	18	20	22	25	28
Organize registration and training programmes for Co-operatives in the Municipality	co-operatives registered and trained	4	6	8	10	12	15
Provide Business Counseling Services for SMEs	Number of SME's to benefit from the business counseling service	40	45	50	52	53	55
Co-operative Societies Monitored	Number of co-operative Societies Monitored	3	6	8	10	12	14

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

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

Operations	Projects
910201 - Promotion of Small, Medium and Large scale enterprises	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS
910202 - Trade Development and Promotion	
911101 - Supervision and regulation of infrastructure development	
910205 - Promotion and transfer of appropriate technology	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### 1. Budget Programme Objectives

- ✓ Prepare plans for the District to prevent and mitigate disasters in its area of authority
- ✓ To maintain a close link with the Regional Committee in drawing up its plans to mitigate disasters
- ✓ To protect and conserve natural resources, water bodies and endangered species

#### 2. Budget Programme Description

The Abuakwa South Municipality is located in the central portion of Eastern Region with a total land area of approximately 725km<sup>2</sup> (actual land size yet to be determined). The Abuakwa South Municipality falls within the semi-equatorial climatic zone which experiences substantial amount of rainfall. This has created a relatively good atmosphere for socio-economic activities like trading and farming in dry season and rainy season respectively

This accounts for the number of boreholes and wells in the municipality. The municipality lies almost wholly in the main diamondiferous area of the region accounting for the large mineral prospecting and exploration by a number of firms and small scale (Galamsey) mining operations in gold. These human activities have to some extent degraded the natural environment of the Municipality. The total staff strength for this programme is 75

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### SUB-PROGRAMME 5.1 Disaster prevention and Management

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

- ✓ Prepare plans for the District to prevent and mitigate disasters in its area of authority
- ✓ To maintain a close link with the Regional Committee in drawing up its plans to mitigate disasters

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

The National Disaster Management Organization was established by an Act of Parliament, Act 517 of 1996 to replace the National Disaster Relief committee. Section 15 (1) of the Act establishes the District Disaster Management Committee to be chaired by the Metropolitan/Municipal/District Chief Executive, with the District Co-ordinator of the Organization as Secretary. A District Disaster Management Committee by Section 15 (2) of the Act shall consist of:

Metropolitan/Municipal/District Chief Executive (Chairman), Member of Parliament for the affected Constituency (for the duration of the disaster), The District Director of Health Services, The District Information Officer, A representative of the Garrison Commander of the Armed Forces, The District Police Commander, The District Fire Officer, The Assembly Member from the affected electoral area (for the duration of the disaster). Section 16 of the Act stipulates that the functions of a District Committee shall be to:

Prepare plans for the District to prevent and mitigate disasters in its area of authority, Maintain a close link with the Regional Committee in drawing up its plans, Ensure that, there are appropriate and adequate facilities for the provision of relief, rehabilitation and reconstruction after any disaster, Perform in the District such functions of the Organization as the National Security Council or the National Co-ordinator may direct.

Furthermore, Sub-committees (Technical) are to be set up at all levels to; (a) identify and map out all hazards, (b) set up training programmes, (c) prepare emergency plans, and (d) prepare post disaster relief and reconstruction plans.

The Sub-Committee to be set up are; Geological Disaster Sub-Committee, Pest and Insect infestation Disaster sub - committee, Relief and reconstruction Sub - Committee, The Hydrometer logical disaster Sub - Committee , Bushfires/Lighting Sub – Committee, Epidemic Disasters Sub – Committee, Man - Made Disaster Sub – Committee, National Food Security Sub-Committee.

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

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Relief Items Procured	Amount of Relief Items procured	GHC120,000.00	GHC130,000.00	GHC270,000.00	GHC280,000.00	GHC290,000.00	GHC290,000.00
Organize public durbars on Anti bush/ domestic fire prevention	Number of public durbars organized quarterly	4	3	4	4	4	4
Carry out the formation of Disaster Awareness Clubs in schools	Number of Disaster Awareness Clubs formed	2	2	2	3	4	4
Organize forum to sensitize communities on flooding and Cholera	Number of flood sensitization programmes organized quarterly	4	3	4	4	4	4

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

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

Operations	Projects
910701 - Disaster management	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

**SUB-PROGRAMME 5.2 Natural Resource Conservation and Management**

**1. Budget Sub-Programme Objective**

- ✓ To protect and conserve natural resources, water bodies and endangered species

**2. Budget Sub-Programme Description**

This sub-programme seeks to protect and conserve natural resources, water bodies and endangered species. The sub-programme is delivered through field visits and patrolling of sensitive sites. The main organization units involved is the Forestry Service Division Operations Unit. The sub-programme is funded through the Central Government. Communities as well as the entire populace of the municipality are the Beneficiaries. The key issues and challenges of this sub-programme are:

- ✓ Lack of logistics
- ✓ Threats from illegal chain-saw operators
- ✓ Illegal Chain sawing and Farming
- ✓ Expression of ownership rights by chiefs and local authorities

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

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Facilitate the planting of trees in endangered communities	No. of trees planted within the endangered communities	4,000	4,500	5,000	5,500	6,000	6,500

Undertake regular monitoring on the operation of mining companies to ensure compliance with mining regulations	No. of mining site monitoring conducted quarterly	4	3	4	4	4	4
Educate people in 10 endangered communities on environmental conservation practices per year	No. of people trained within the endangered communities on environmental conservation	850	900	1,000	1,010	1,020	1,030
Undertake land reclamation activities on mined sites and promote alternative livelihood empowerment for mining communities to promote environmental conservation	No. of mined sites reclaimed	8	9	10	12	14	15

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

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

Projects
910112 - GREEN ECONOMY ACTIVITIES

Eastern

East Akim - Kibi

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,908,591		
130201 17.1 strengthen domestic resource mob.	8,493,275	62,320		
140602 9.3 Incrs access of SMEs to fin. serv	0	5,900		
200202 15.5 take urg. actions to presv. nat. habitat and threatnd sp by 2020	0	10,000		
210101 Reduce environmental pollution	0	365,000		
220201 Expand the digital landscape	0	25,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,990,000		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	247,570		
300102 6.1 Universal access to safe drinking water by 2030	0	394,115		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	100,896		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	55,000		
390202 11.2 Improve transport and road safety	0	200,000		
410101 Deepen political and administrative decentralisation	0	1,405,927		
500101 8.9 Devise & implmt policies to prom. Sus. tourism that create jobs	0	5,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,256,726		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	278,000		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	58,000		
610101 5.c Adopt and strngthen legislatna & policies for gender equality	0	14,295		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	9,434		
630200 11.2 Promote participation of PWDs in politics, electoral democracy and governance	0	101,500		
<b>Grand Total €</b>	<b>8,493,275</b>	<b>8,493,275</b>	<b>1</b>	<b>0.00</b>

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

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
<b>156 02 00 001 23</b>	<b>8,493,275.49</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Rates revenue increased by 10 % by 2019				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	<b>296,531.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1413001 Property Rate	295,506.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	1,025.00	0.00	0.00	0.00
<i>Output</i> 0002 Lands & Royalties Revenue Increased by 10% by 2019				
<b>Property income [GFS]</b>	<b>151,063.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412001 Mineral Royalties	22,920.00	0.00	0.00	0.00
1412003 Stool Land Revenue	100,000.00	0.00	0.00	0.00
1415017 Parks	28,143.00	0.00	0.00	0.00
<i>Output</i> 0003 Revenue from Rent of Lands, Buildings & Houses increased by 10% by 2019				
<b>Property income [GFS]</b>	<b>10,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1415002 Ground Rent	200.00	0.00	0.00	0.00
1415019 Transit Quarters	5,000.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	5,300.00	0.00	0.00	0.00
<i>Output</i> 0004 Revenue from Licenses increased by 10% by 2019				
<b>Sales of goods and services</b>	<b>567,274.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422001 Pito / Palm Wire Sellers Tapers	1,000.00	0.00	0.00	0.00
1422005 Chop Bar License	10,000.00	0.00	0.00	0.00
1422007 Liquor License	5,000.00	0.00	0.00	0.00
1422009 Bakers License	200.00	0.00	0.00	0.00
1422010 Bicycle License	50.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	30,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	5,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	8,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	500.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	2,802.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	5,000.00	0.00	0.00	0.00
1422024 Private Education Int.	5,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	3,000.00	0.00	0.00	0.00
1422035 District Weekly Lotto	800.00	0.00	0.00	0.00
1422040 Bill Boards	20,000.00	0.00	0.00	0.00
1422044 Financial Institutions	4,020.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	2,000.00	0.00	0.00	0.00
1422051 Millers	3,000.00	0.00	0.00	0.00
1422053 Block Manufacturers	800.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	2,940.00	0.00	0.00	0.00
1422067 Beers Bars	10,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	5,220.00	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
1422079 Mining Permit	12,000.00	0.00	0.00	0.00
1422090 Food and Drugs Board Permit	116,000.00	0.00	0.00	0.00
1422114 Animal Slaughtering/Butchers	950.00	0.00	0.00	0.00
1422128 Telecommunication Companies	50,000.00	0.00	0.00	0.00
1422140 Refuse Container Managers	3,000.00	0.00	0.00	0.00
1422148 Printing Services	2,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	9,670.00	0.00	0.00	0.00
1422157 Building Plans / Permit	23,730.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	35,000.00	0.00	0.00	0.00
1423001 Markets	141,332.00	0.00	0.00	0.00
1423002 Livestock / Kraals	5,000.00	0.00	0.00	0.00
1423006 Burial Fees	15,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	500.00	0.00	0.00	0.00
1423014 Dislodging Fees	15,870.00	0.00	0.00	0.00
1423024 Mineral Prospect	800.00	0.00	0.00	0.00
1423026 Consignment Transit Fee	906.00	0.00	0.00	0.00
1423223 General Chemistry	500.00	0.00	0.00	0.00
1423243 Hawkers Fee	6,100.00	0.00	0.00	0.00
1423323 Medicines and Pharmaceuticals	200.00	0.00	0.00	0.00
1423433 Registration of NGO's	200.00	0.00	0.00	0.00
1423527 Tender Documents	3,000.00	0.00	0.00	0.00
1423623 Internet Services	500.00	0.00	0.00	0.00
1423707 Auxiliary Identification Number (AIN) Renewal Fee	600.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	84.00	0.00	0.00	0.00
<i>Output</i> 0005 Revenue from Fines, Penalties & Forefets increased by 10% by 2019				
<b>Fines, penalties, and forfeits</b>	<b>1,620.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430001 Court Fines	1,620.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	<b>300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1450362 Impounding Fines	300.00	0.00	0.00	0.00
<i>Output</i> 0006 Revenue from grants increases by 10% by 2019				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	<b>7,465,787.49</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	1,670,995.73	0.00	0.00	0.00
1331002 DACF - Assembly	3,431,148.58	0.00	0.00	0.00
1331003 DACF - MP	344,114.85	0.00	0.00	0.00
1331005 HIPC	60,000.00	0.00	0.00	0.00
1331006 Sanitation Fund	10,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	82,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	83,211.33	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	632,904.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	1,100,000.00	0.00	0.00	0.00

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

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
Output 0007 Miscellaneous Revenue increased by 10% by 2019				
Non-Performing Assets Recoveries	200.00	0.00	0.00	0.00
1450686 Miscellaneous Offences	200.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>8,493,275.49</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
East Akim Municipal - Kibi	0	0	0	8,493,275	8,512,361	8,578,208
<b>GOG Sources</b>	0	0	0	2,854,207	2,870,917	2,882,749
Management and Administration	0	0	0	565,915	571,574	571,574
Social Services Delivery	0	0	0	469,137	473,705	473,829
Infrastructure Delivery and Management	0	0	0	1,567,429	1,571,744	1,583,103
Economic Development	0	0	0	251,726	253,893	254,243
<b>IGF Sources</b>	0	0	0	1,022,928	1,025,304	1,033,158
Management and Administration	0	0	0	785,144	787,507	792,995
Social Services Delivery	0	0	0	68,684	68,697	69,371
Infrastructure Delivery and Management	0	0	0	145,000	145,000	146,450
Economic Development	0	0	0	9,100	9,100	9,191
Environmental Management	0	0	0	15,000	15,000	15,150
<b>DACF MP Sources</b>	0	0	0	404,115	404,115	408,156
Social Services Delivery	0	0	0	60,000	60,000	60,600
Infrastructure Delivery and Management	0	0	0	344,115	344,115	347,556
<b>DACF ASSEMBLY Sources</b>	0	0	0	3,231,886	3,231,886	3,264,205
Management and Administration	0	0	0	867,986	867,986	876,666
Social Services Delivery	0	0	0	1,396,500	1,396,500	1,410,465
Infrastructure Delivery and Management	0	0	0	785,000	785,000	792,850
Economic Development	0	0	0	132,400	132,400	133,724
Environmental Management	0	0	0	50,000	50,000	50,500
<b>CIDA Sources</b>	0	0	0	82,000	82,000	82,820
Economic Development	0	0	0	82,000	82,000	82,820
<b>DDF Sources</b>	0	0	0	898,139	898,139	907,120
Management and Administration	0	0	0	51,413	51,413	51,927
Social Services Delivery	0	0	0	546,726	546,726	552,193
Infrastructure Delivery and Management	0	0	0	300,000	300,000	303,000
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,493,275</b>	<b>8,512,361</b>	<b>8,578,208</b>



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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
East Akim Municipal - Kibi	0	0	0	8,493,275	8,512,361	8,578,208
<b>Management and Administration</b>	0	0	0	2,270,458	2,278,480	2,293,163
<b>SP1: General Administration</b>	0	0	0	1,373,841	1,378,598	1,387,579
<b>21 Compensation of employees [GFS]</b>	0	0	0	475,754	480,511	480,511
211 Wages and salaries [GFS]	0	0	0	475,754	480,511	480,511
21110 Established Position	0	0	0	239,458	241,852	241,852
21111 Wages and salaries in cash [GFS]	0	0	0	39,716	40,113	40,113
21112 Wages and salaries in cash [GFS]	0	0	0	196,580	198,546	198,546
<b>22 Use of goods and services</b>	0	0	0	532,528	532,528	537,853
221 Use of goods and services	0	0	0	532,528	532,528	537,853
22101 Materials - Office Supplies	0	0	0	71,642	71,642	72,358
22102 Utilities	0	0	0	17,886	17,886	18,065
22105 Travel - Transport	0	0	0	170,000	170,000	171,700
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	105,000	105,000	106,050
22109 Special Services	0	0	0	163,000	163,000	164,630
<b>28 Other expense</b>	0	0	0	40,559	40,559	40,965
282 Miscellaneous other expense	0	0	0	40,559	40,559	40,965
28210 General Expenses	0	0	0	40,559	40,559	40,965
<b>31 Non Financial Assets</b>	0	0	0	325,000	325,000	328,250
311 Fixed assets	0	0	0	325,000	325,000	328,250
31121 Transport equipment	0	0	0	215,000	215,000	217,150
31122 Other machinery and equipment	0	0	0	110,000	110,000	111,100
<b>SP2: Finance</b>	0	0	0	463,769	466,119	468,407
<b>21 Compensation of employees [GFS]</b>	0	0	0	235,022	237,372	237,372
211 Wages and salaries [GFS]	0	0	0	235,022	237,372	237,372
21110 Established Position	0	0	0	235,022	237,372	237,372
<b>22 Use of goods and services</b>	0	0	0	228,747	228,747	231,035
221 Use of goods and services	0	0	0	228,747	228,747	231,035
22101 Materials - Office Supplies	0	0	0	63,820	63,820	64,458
22104 Rentals	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	43,000	43,000	43,430
22109 Special Services	0	0	0	94,000	94,000	94,940
22111 Other Charges - Fees	0	0	0	1,500	1,500	1,515
22112 Emergency Services	0	0	0	21,427	21,427	21,642
<b>SP3: Human Resource</b>	0	0	0	254,984	255,220	257,534
<b>21 Compensation of employees [GFS]</b>	0	0	0	23,571	23,807	23,807
211 Wages and salaries [GFS]	0	0	0	23,571	23,807	23,807
21110 Established Position	0	0	0	23,571	23,807	23,807
<b>22 Use of goods and services</b>	0	0	0	231,413	231,413	233,727
221 Use of goods and services	0	0	0	231,413	231,413	233,727
22107 Training - Seminars - Conferences	0	0	0	231,413	231,413	233,727
<b>SP4: Planning, Budgeting, Monitoring and Evaluation</b>	0	0	0	177,864	178,543	179,643

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	67,864	68,543	68,543
211 Wages and salaries [GFS]	0	0	0	67,864	68,543	68,543
21110 Established Position	0	0	0	67,864	68,543	68,543
<b>22 Use of goods and services</b>	0	0	0	110,000	110,000	111,100
221 Use of goods and services	0	0	0	110,000	110,000	111,100
22107 Training - Seminars - Conferences	0	0	0	100,000	100,000	101,000
22108 Consulting Services	0	0	0	10,000	10,000	10,100
<b>Social Services Delivery</b>	0	0	0	2,541,047	2,545,628	2,566,458
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	1,256,726	1,256,726	1,269,293
<b>22 Use of goods and services</b>	0	0	0	75,000	75,000	75,750
221 Use of goods and services	0	0	0	75,000	75,000	75,750
22101 Materials - Office Supplies	0	0	0	37,000	37,000	37,370
22107 Training - Seminars - Conferences	0	0	0	38,000	38,000	38,380
<b>27 Social benefits [GFS]</b>	0	0	0	20,000	20,000	20,200
273 Employer social benefits	0	0	0	20,000	20,000	20,200
27311 Employer Social Benefits - Cash	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	0	0	0	65,000	65,000	65,650
282 Miscellaneous other expense	0	0	0	65,000	65,000	65,650
28210 General Expenses	0	0	0	65,000	65,000	65,650
<b>31 Non Financial Assets</b>	0	0	0	1,096,726	1,096,726	1,107,693
311 Fixed assets	0	0	0	1,096,726	1,096,726	1,107,693
31112 Nonresidential buildings	0	0	0	1,096,726	1,096,726	1,107,693
<b>SP2.2 Public Health Services and management</b>	0	0	0	336,000	336,000	339,360
<b>22 Use of goods and services</b>	0	0	0	121,000	121,000	122,210
221 Use of goods and services	0	0	0	121,000	121,000	122,210
22107 Training - Seminars - Conferences	0	0	0	81,000	81,000	81,810
22109 Special Services	0	0	0	40,000	40,000	40,400
<b>27 Social benefits [GFS]</b>	0	0	0	35,000	35,000	35,350
271 Social security benefits	0	0	0	20,000	20,000	20,200
27111 Social Security Benefits - Cash	0	0	0	20,000	20,000	20,200
273 Employer social benefits	0	0	0	15,000	15,000	15,150
27311 Employer Social Benefits - Cash	0	0	0	15,000	15,000	15,150
<b>31 Non Financial Assets</b>	0	0	0	180,000	180,000	181,800
311 Fixed assets	0	0	0	180,000	180,000	181,800
31112 Nonresidential buildings	0	0	0	180,000	180,000	181,800
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	685,216	688,418	692,068
<b>21 Compensation of employees [GFS]</b>	0	0	0	320,216	323,418	323,418
211 Wages and salaries [GFS]	0	0	0	320,216	323,418	323,418
21110 Established Position	0	0	0	320,216	323,418	323,418
<b>22 Use of goods and services</b>	0	0	0	35,000	35,000	35,350
221 Use of goods and services	0	0	0	35,000	35,000	35,350
22102 Utilities	0	0	0	35,000	35,000	35,350

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	330,000	330,000	333,300
311 Fixed assets	0	0	0	330,000	330,000	333,300
31113 Other structures	0	0	0	330,000	330,000	333,300
<b>SP2.5 Social Welfare and community services</b>	0	0	0	263,106	264,484	265,737
<b>21 Compensation of employees [GFS]</b>	0	0	0	137,876	139,255	139,255
211 Wages and salaries [GFS]	0	0	0	137,876	139,255	139,255
21110 Established Position	0	0	0	136,576	137,942	137,942
21112 Wages and salaries in cash [GFS]	0	0	0	1,300	1,313	1,313
<b>22 Use of goods and services</b>	0	0	0	120,229	120,229	121,432
221 Use of goods and services	0	0	0	120,229	120,229	121,432
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22104 Rentals	0	0	0	6,295	6,295	6,358
22107 Training - Seminars - Conferences	0	0	0	6,434	6,434	6,499
22109 Special Services	0	0	0	104,500	104,500	105,545
<b>27 Social benefits [GFS]</b>	0	0	0	5,000	5,000	5,050
273 Employer social benefits	0	0	0	5,000	5,000	5,050
27311 Employer Social Benefits - Cash	0	0	0	5,000	5,000	5,050
<b>Infrastructure Delivery and Management</b>	0	0	0	3,141,544	3,145,859	3,172,959
<b>SP3.1 Urban Roads and Transport services</b>	0	0	0	273,164	274,345	275,895
<b>21 Compensation of employees [GFS]</b>	0	0	0	118,164	119,345	119,345
211 Wages and salaries [GFS]	0	0	0	118,164	119,345	119,345
21110 Established Position	0	0	0	118,164	119,345	119,345
<b>22 Use of goods and services</b>	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22109 Special Services	0	0	0	25,000	25,000	25,250
<b>31 Non Financial Assets</b>	0	0	0	130,000	130,000	131,300
311 Fixed assets	0	0	0	130,000	130,000	131,300
31113 Other structures	0	0	0	130,000	130,000	131,300
<b>SP3.2 Physical and Spatial Planning</b>	0	0	0	241,045	242,197	243,456
<b>21 Compensation of employees [GFS]</b>	0	0	0	115,149	116,301	116,301
211 Wages and salaries [GFS]	0	0	0	115,149	116,301	116,301
21110 Established Position	0	0	0	115,149	116,301	116,301
<b>22 Use of goods and services</b>	0	0	0	120,896	120,896	122,105
221 Use of goods and services	0	0	0	120,896	120,896	122,105
22104 Rentals	0	0	0	10,896	10,896	11,005
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	70,000	70,000	70,700
22112 Emergency Services	0	0	0	30,000	30,000	30,300
<b>26 Grants</b>	0	0	0	5,000	5,000	5,050
263 To other general government units	0	0	0	5,000	5,000	5,050
26311 Re-Current	0	0	0	5,000	5,000	5,050
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	2,627,335	2,629,317	2,653,608

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	198,220	200,202	200,202
211 Wages and salaries [GFS]	0	0	0	198,220	200,202	200,202
21110 Established Position	0	0	0	198,220	200,202	200,202
<b>22 Use of goods and services</b>	0	0	0	7,000	7,000	7,070
221 Use of goods and services	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22109 Special Services	0	0	0	6,000	6,000	6,060
<b>31 Non Financial Assets</b>	0	0	0	2,422,115	2,422,115	2,446,336
311 Fixed assets	0	0	0	2,422,115	2,422,115	2,446,336
31111 Dwellings	0	0	0	1,100,000	1,100,000	1,111,000
31112 Nonresidential buildings	0	0	0	425,000	425,000	429,250
31113 Other structures	0	0	0	463,000	463,000	467,630
31122 Other machinery and equipment	0	0	0	120,000	120,000	121,200
31131 Infrastructure Assets	0	0	0	314,115	314,115	317,256
<b>Economic Development</b>	0	0	0	475,226	477,393	479,978
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	464,326	466,493	468,969
<b>21 Compensation of employees [GFS]</b>	0	0	0	216,756	218,923	218,923
211 Wages and salaries [GFS]	0	0	0	216,756	218,923	218,923
21110 Established Position	0	0	0	216,756	218,923	218,923
<b>22 Use of goods and services</b>	0	0	0	152,570	152,570	154,096
221 Use of goods and services	0	0	0	152,570	152,570	154,096
22101 Materials - Office Supplies	0	0	0	10,500	10,500	10,605
22102 Utilities	0	0	0	3,600	3,600	3,636
22105 Travel - Transport	0	0	0	13,470	13,470	13,605
22107 Training - Seminars - Conferences	0	0	0	55,000	55,000	55,550
22109 Special Services	0	0	0	70,000	70,000	70,700
<b>31 Non Financial Assets</b>	0	0	0	95,000	95,000	95,950
311 Fixed assets	0	0	0	95,000	95,000	95,950
31122 Other machinery and equipment	0	0	0	95,000	95,000	95,950
<b>SP4.2 Trade, Industry and Tourism Services</b>	0	0	0	10,900	10,900	11,009
<b>22 Use of goods and services</b>	0	0	0	10,900	10,900	11,009
221 Use of goods and services	0	0	0	10,900	10,900	11,009
22106 Repairs - Maintenance	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	7,900	7,900	7,979
<b>Environmental Management</b>	0	0	0	65,000	65,000	65,650
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	55,000	55,000	55,550
<b>22 Use of goods and services</b>	0	0	0	45,000	45,000	45,450
221 Use of goods and services	0	0	0	45,000	45,000	45,450
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
<b>31 Non Financial Assets</b>	0	0	0	10,000	10,000	10,100
311 Fixed assets	0	0	0	10,000	10,000	10,100
31131 Infrastructure Assets	0	0	0	10,000	10,000	10,100

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP5.2 Natural Resource Conservation and Management	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	0	0	0	10,000	10,000	10,100
311 Fixed assets	0	0	0	10,000	10,000	10,100
31112 Nonresidential buildings	0	0	0	10,000	10,000	10,100
<b>Grand Total</b>	0	0	0	8,493,275	8,512,361	8,578,208

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

SECTOR / MDA / MDA	Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Comp. of Emp	Goods/Service	STATUTORY Capex/ABFA	Others	Goods Service	Capex Tot. External			
East Akim Municipal - Kibi	1,670,895	1,215,098	6,890,828	237,586	637,332	148,000	1,022,828	0	133,413	980,139	8,493,275
Management and Administration	565,915	552,386	1,433,901	236,296	538,848	10,000	785,144	0	51,413	0	2,270,458
Central Administration	330,893	551,988	1,197,880	236,296	477,528	10,000	723,824	0	51,413	0	1,973,117
Administration (Assembly Office)	330,893	551,986	1,197,880	236,296	477,528	10,000	723,824	0	51,413	0	1,973,117
Finance	235,022	1,000	236,022	0	61,320	0	61,320	0	0	0	297,342
	235,022	1,000	236,022	0	61,320	0	61,320	0	0	0	297,342
Social Services Delivery	456,793	408,845	1,060,000	1,300	67,384	0	68,684	0	0	546,726	2,541,047
Education, Youth and Sports	0	148,000	550,000	688,000	0	0	12,000	0	0	546,726	1,286,726
Education	0	148,000	550,000	688,000	0	0	12,000	0	0	546,726	1,286,726
Health	320,216	142,000	510,000	972,216	0	0	48,000	0	0	0	1,021,216
Office of District Medical Officer of Health	0	58,000	0	58,000	0	0	0	0	0	0	58,000
Environmental Health Unit	320,216	30,000	330,000	680,216	0	0	5,000	0	0	0	685,216
Hospital services	0	54,000	180,000	234,000	0	0	44,000	0	0	0	278,000
Social Welfare & Community Development	138,576	118,845	0	255,421	1,300	6,384	7,684	0	0	0	263,196
Office of Departmental Head	138,576	0	0	136,576	1,300	0	1,300	0	0	0	137,876
Social Welfare	0	107,550	0	107,550	0	3,384	3,384	0	0	0	110,934
Community Development	0	11,295	0	11,295	0	3,000	3,000	0	0	0	14,295
Infrastructure Delivery and Management	431,633	140,896	2,124,115	2,686,544	0	17,000	128,000	145,000	0	0	3,141,544
Physical Planning	115,149	110,896	0	226,045	0	15,000	0	15,000	0	0	241,045
Town and Country Planning	0	90,896	0	90,896	0	10,000	0	10,000	0	0	100,896
Parks and Gardens	115,149	20,000	0	135,149	0	5,000	0	5,000	0	0	140,149
Works	198,220	5,000	1,998,115	2,202,335	0	2,000	123,000	125,000	0	0	2,627,335
Office of Departmental Head	198,220	0	0	198,220	0	0	0	0	0	0	198,220
Public Works	0	5,000	1,995,000	1,570,000	0	0	120,000	0	0	0	1,990,000
Water	0	0	384,115	384,115	0	0	0	0	0	0	384,115
Feeder Roads	0	0	40,000	40,000	0	2,000	3,000	5,000	0	0	45,000
Transport	86,771	0	0	86,771	0	0	0	0	0	0	86,771

SECTOR / MDA / MDA	Compensation of Employees		Central GOG and CF		I G F		FUND S / OTHERS			Development Partner Funds			Grand Total
	86,771	31,393	25,000	125,000	0	0	0	0	0	0	0	0	
	31,393	25,000	125,000	181,393	0	5,000	0	0	0	0	0	0	186,393
	216,756	72,270	95,000	384,126	0	9,100	0	0	0	0	82,000	0	475,226
	216,756	66,970	95,000	378,726	0	3,600	0	0	0	0	82,000	0	464,326
	216,756	66,970	95,000	378,726	0	3,600	0	0	0	0	82,000	0	464,326
	0	5,400	0	5,400	0	5,900	0	0	0	0	0	0	10,900
	0	5,400	0	5,400	0	500	0	0	0	0	0	0	5,900
	0	0	0	0	0	5,000	0	0	0	0	0	0	5,000
	0	40,000	10,000	50,000	0	5,000	10,000	15,000	0	0	0	0	65,000
	0	0	10,000	10,000	0	0	0	0	0	0	0	0	10,000
	0	0	10,000	10,000	0	0	0	0	0	0	0	0	10,000
	0	40,000	0	40,000	0	5,000	10,000	15,000	0	0	0	0	55,000
	0	40,000	0	40,000	0	5,000	10,000	15,000	0	0	0	0	55,000

### BUDGET DETAILS BY CHART OF ACCOUNT, 2019

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	1001	GOG				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1560101001	East Akim Municipal - Kibi_Central Administration_Administration (Assembly Office)_ Eastern				
Location Code	0513200	East Akim - Kibi				
<b>Total By Fund Source</b>						<b>330,893</b>
Compensation of employees [GFS]						<b>330,893</b>
Objective	000000	Compensation of Employees				<b>330,893</b>
Program	92001	Management and Administration				<b>330,893</b>
Sub-Program	92001001	SP1: General Administration				<b>239,458</b>
Operation	000000		0.0	0.0	0.0	<b>239,458</b>
Wages and salaries [GFS]						<b>239,458</b>
Sub-Program	2111001	Established Post				<b>239,458</b>
Sub-Program	92001003	SP3: Human Resource				<b>23,571</b>
Operation	000000		0.0	0.0	0.0	<b>23,571</b>
Wages and salaries [GFS]						<b>23,571</b>
Sub-Program	2111001	Established Post				<b>23,571</b>
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				<b>67,864</b>
Operation	000000		0.0	0.0	0.0	<b>67,864</b>
Wages and salaries [GFS]						<b>67,864</b>
	2111001	Established Post				<b>67,864</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHC)

Institution	01	Government of Ghana Sector	
Fund Type/Source	42200	IGF	<b>Total By Fund Source</b> 723,824
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1560101001	East Akim Municipal - Kibi_Central Administration_Administration (Assembly Office)_ Eastern	
Location Code	0513200	East Akim - Kibi	

**Compensation of employees [GFS] 236,296**

Objective	000000	Compensation of Employees	236,296
Program	92001	Management and Administration	236,296
Sub-Program	92001001	SP1: General Administration	236,296
Operation	000000		236,296

Wages and salaries [GFS]	236,296	
2111101	Daily rated	5,000
2111102	Monthly paid and casual labour	34,716
2111206	Committee of Council Allowance	4,000
2111208	Funeral Grants	600
2111224	Traditional Authority Allowance	500
2111225	Boards /Committees /Commissions Allowance	150,000
2111238	Overtime Allowance	4,600
2111241	Per Diem and Inconvenience Allowance	1,500
2111243	Transfer Grants	30,000
2111248	Special Allowance/Honorarium	5,380

**Use of goods and services 457,528**

Objective	410101	Deepen political and administrative decentralisation	457,528
Program	92001	Management and Administration	457,528
Sub-Program	92001001	SP1: General Administration	422,528
Operation	910801	910801 - Procurement management	224,528

Use of goods and services	224,528	
2210101	Printed Material and Stationery	26,000
2210102	Office Facilities, Supplies and Accessories	3,642
2210120	Purchase of Petty Tools/Implements	2,000
2210201	Electricity charges	12,204
2210202	Water	4,280
2210203	Telecommunications	1,170
2210204	Postal Charges	232
2210502	Maintenance and Repairs - Official Vehicles	40,000
2210503	Fuel and Lubricants - Official Vehicles	60,000
2210509	Other Travel and Transportation	40,000
2210511	Local travel cost	30,000
2210606	Maintenance of General Equipment	5,000

Operation	910804	910804 - Legislative enactment and oversight	105,000
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Use of goods and services	105,000	
2210904	Substructure Allowances	105,000

Operation	910805	910805 - Administrative and technical meetings	53,000
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Use of goods and services	53,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	45,000
2210909	Operational Enhancement Expenses	8,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Operation	910806	910806 - Security management	1.0	1.0	1.0	10,000
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Use of goods and services	10,000	
2210114	Rations	10,000

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	30,000
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Use of goods and services	30,000	
2210711	Public Education and Sensitization	30,000

Sub-Program	92001002	SP2: Finance	25,000
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Operation	910803	910803 - Protocol services	1.0	1.0	1.0	25,000
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Use of goods and services	25,000	
2210404	Hotel Accommodations	5,000
2210708	Refreshments	20,000

Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation	10,000
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	10,000
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Use of goods and services	10,000	
2210803	Other Consultancy Expenses	10,000

**Other expense 20,000**

Objective	410101	Deepen political and administrative decentralisation	20,000
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Program	92001	Management and Administration	20,000
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Sub-Program	92001001	SP1: General Administration	20,000
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Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0	20,000
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Miscellaneous other expense	20,000	
2821009	Donations	20,000

**Non Financial Assets 10,000**

Objective	410101	Deepen political and administrative decentralisation	10,000
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Program	92001	Management and Administration	10,000
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Sub-Program	92001001	SP1: General Administration	10,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	10,000
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Fixed assets	10,000	
3112211	Office Equipment	10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>866,986</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1560101001	East Akim Municipal - Kibi_Central Administration_Administration (Assembly Office)_Eastern		
Location Code	0513200	East Akim - Kibi		

<b>Use of goods and services</b>				<b>531,427</b>
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Objective	410101	Deepen political and administrative decentralisation		<b>531,427</b>
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Program	92001	Management and Administration		<b>531,427</b>
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Sub-Program	92001001	SP1: General Administration		<b>110,000</b>
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Operation	910806	910806 - Security management	1.0	1.0	1.0	<b>30,000</b>
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Use of goods and services				<b>30,000</b>
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2210114 Rations				<b>30,000</b>
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Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	<b>50,000</b>
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Use of goods and services				<b>50,000</b>
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2210902 Official Celebrations				<b>50,000</b>
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Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	<b>30,000</b>
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Use of goods and services				<b>30,000</b>
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2210711 Public Education and Sensitization				<b>30,000</b>
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Sub-Program	92001002	SP2: Finance		<b>141,427</b>
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Operation	910803	910803 - Protocol services	1.0	1.0	1.0	<b>141,427</b>
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Use of goods and services				<b>141,427</b>
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2210103 Refreshment Items				<b>40,000</b>
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2210901 Service of the State Protocol				<b>40,000</b>
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2210902 Official Celebrations				<b>40,000</b>
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2211203 Emergency Works				<b>21,427</b>
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Sub-Program	92001003	SP3: Human Resource		<b>180,000</b>
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Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	<b>180,000</b>
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Use of goods and services				<b>180,000</b>
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2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				<b>100,000</b>
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2210710 Staff Development				<b>80,000</b>
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Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		<b>100,000</b>
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	<b>100,000</b>
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Use of goods and services				<b>100,000</b>
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2210711 Public Education and Sensitization				<b>100,000</b>
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<b>Other expense</b>				<b>20,559</b>
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Objective	410101	Deepen political and administrative decentralisation		<b>20,559</b>
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Program	92001	Management and Administration		<b>20,559</b>
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Sub-Program	92001001	SP1: General Administration		<b>20,559</b>
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Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0	<b>20,559</b>
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Miscellaneous other expense				<b>20,559</b>
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

2821010 Contributions					<b>20,559</b>	
<b>Non Financial Assets</b>					<b>315,000</b>	
Objective	410101	Deepen political and administrative decentralisation			<b>315,000</b>	
Program	92001	Management and Administration			<b>315,000</b>	
Sub-Program	92001001	SP1: General Administration			<b>315,000</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>315,000</b>

Fixed assets					<b>315,000</b>
3112101 Motor Vehicle					<b>215,000</b>
3112211 Office Equipment					<b>100,000</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>51,413</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1560101001	East Akim Municipal - Kibi_Central Administration_Administration (Assembly Office)_Eastern		
Location Code	0513200	East Akim - Kibi		

<b>Use of goods and services</b>				<b>51,413</b>
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Objective	410101	Deepen political and administrative decentralisation		<b>51,413</b>
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Program	92001	Management and Administration		<b>51,413</b>
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Sub-Program	92001003	SP3: Human Resource		<b>51,413</b>
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Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	<b>51,413</b>
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Use of goods and services				<b>51,413</b>
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2210710 Staff Development				<b>51,413</b>
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<b>Total Cost Centre</b>				<b>1,973,117</b>
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	1001	GOG	<b>Total By Fund Source</b> 235,022
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1560200001	East Akim Municipal - Kibi_Finance_Eastern	
Location Code	0513200	East Akim - Kibi	

			Compensation of employees [GFS]	235,022
Objective	000000	Compensation of Employees		235,022
Program	92001	Management and Administration		235,022
Sub-Program	92001002	SP2: Finance		235,022
Operation	000000		0.0 0.0 0.0	235,022

Wages and salaries [GFS]			235,022
2111001	Established Post		235,022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 61,320
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1560200001	East Akim Municipal - Kibi_Finance_Eastern	
Location Code	0513200	East Akim - Kibi	

			Use of goods and services	61,320
Objective	130201	17.1 strengthen domestic resource mob.		61,320
Program	92001	Management and Administration		61,320
Sub-Program	92001002	SP2: Finance		61,320
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	500

Use of goods and services			500	
2211101	Bank Charges		500	
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	4,000

Use of goods and services			4,000	
2210909	Operational Enhancement Expenses		4,000	
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	56,820

Use of goods and services			56,820
2210110	Specialised Stock		8,820
2210114	Rations		15,000
2210710	Staff Development		15,000
2210711	Public Education and Sensitization		8,000
2210909	Operational Enhancement Expenses		10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 1,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1560200001	East Akim Municipal - Kibi_Finance_Eastern	
Location Code	0513200	East Akim - Kibi	

			Use of goods and services	1,000
Objective	130201	17.1 strengthen domestic resource mob.		1,000
Program	92001	Management and Administration		1,000
Sub-Program	92001002	SP2: Finance		1,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	1,000

Use of goods and services			1,000
2211101	Bank Charges		1,000

			Total Cost Centre	297,342
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	12,000
Function Code	70980	Education n.e.c		
Organisation	1560302000	East Akim Municipal - Kibi_Education, Youth and Sports_Education		
Location Code	0513200	East Akim - Kibi		

				Use of goods and services	7,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			7,000	
Program	92002	Social Services Delivery			7,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			7,000	
Operation	910401	910401 - School Feeding operations	1.0	1.0	1.0	2,000

Use of goods and services					2,000	
2210113 Feeding Cost					2,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	5,000

Use of goods and services					5,000
2210710 Staff Development					5,000

				Other expense	5,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			5,000	
Program	92002	Social Services Delivery			5,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			5,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	5,000

Miscellaneous other expense					5,000
2821019 Scholarship and Bursaries					5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	60,000
Function Code	70980	Education n.e.c		
Organisation	1560302000	East Akim Municipal - Kibi_Education, Youth and Sports_Education		
Location Code	0513200	East Akim - Kibi		

				Other expense	60,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			60,000	
Program	92002	Social Services Delivery			60,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			60,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	60,000

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	638,000
Function Code	70980	Education n.e.c		
Organisation	1560302000	East Akim Municipal - Kibi_Education, Youth and Sports_Education		
Location Code	0513200	East Akim - Kibi		

				Use of goods and services	68,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			68,000	
Program	92002	Social Services Delivery			68,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			68,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	20,000

Use of goods and services					20,000	
2210703 Examination Fees and Expenses					20,000	
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	30,000

Use of goods and services					30,000
2210118 Sports, Recreational and Cultural Materials					30,000

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	18,000
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Use of goods and services					18,000
2210114 Rations					5,000
2210703 Examination Fees and Expenses					10,000
2210710 Staff Development					1,000
2210711 Public Education and Sensitization					2,000

				Social benefits [GFS]	20,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			20,000	
Program	92002	Social Services Delivery			20,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			20,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	20,000

Employer social benefits					20,000
2731102 Staff Welfare Expenses					20,000

				Non Financial Assets	550,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			550,000	
Program	92002	Social Services Delivery			550,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			550,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	550,000

Fixed assets					550,000
3111205 School Buildings					550,000



BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	4009	DDF	<b>Total By Fund Source</b> 546,726
Function Code	70980	Education n.e.c	
Organisation	1560302000	East Akim Municipal - Kibi_Education, Youth and Sports_Education	
Location Code	0513200	East Akim - Kibi	

**Non Financial Assets** 546,726

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	546,726
Program	92002	Social Services Delivery	546,726
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	546,726
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	346,726

Fixed assets			346,726
3111205	School Buildings		346,726
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	200,000

Fixed assets			200,000
3111205	School Buildings		200,000
<b>Total Cost Centre</b>			<b>1,256,726</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 58,000
Function Code	70721	General Medical services (IS)	
Organisation	1560401001	East Akim Municipal - Kibi_Health_Office of District Medical Officer of Health_Eastern	
Location Code	0513200	East Akim - Kibi	

**Use of goods and services** 43,000

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	43,000
Program	92002	Social Services Delivery	43,000
Sub-Program	92002002	SP2.2 Public Health Services and management	43,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	43,000

Use of goods and services			43,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		3,000
2210711	Public Education and Sensitization		40,000

**Social benefits [GFS]** 15,000

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	15,000
Program	92002	Social Services Delivery	15,000
Sub-Program	92002002	SP2.2 Public Health Services and management	15,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	15,000

Employer social benefits			15,000
2731103	Refund of Medical Expenses		15,000

**Total Cost Centre** 58,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 320,216
Function Code	70740	Public health services	
Organisation	1560402001	East Akim Municipal - Kibi_Health_Environmental Health Unit_Eastern	
Location Code	0513200	East Akim - Kibi	

			Compensation of employees [GFS]	320,216
Objective	000000	Compensation of Employees		320,216
Program	92002	Social Services Delivery		320,216
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		320,216
Operation	000000		0.0 0.0 0.0	320,216

Wages and salaries [GFS]				320,216
2111001	Established Post			320,216

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 5,000
Function Code	70740	Public health services	
Organisation	1560402001	East Akim Municipal - Kibi_Health_Environmental Health Unit_Eastern	
Location Code	0513200	East Akim - Kibi	

			Use of goods and services	5,000
Objective	210101	Reduce environmental pollution		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		5,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210205	Sanitation Charges			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 360,000
Function Code	70740	Public health services	
Organisation	1560402001	East Akim Municipal - Kibi_Health_Environmental Health Unit_Eastern	
Location Code	0513200	East Akim - Kibi	

			Use of goods and services	30,000
Objective	210101	Reduce environmental pollution		30,000
Program	92002	Social Services Delivery		30,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		30,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210205	Sanitation Charges			30,000

			Non Financial Assets	330,000
Objective	210101	Reduce environmental pollution		330,000
Program	92002	Social Services Delivery		330,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		330,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	60,000

Fixed assets				60,000
3111303	Toilets			60,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	270,000
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Fixed assets				270,000
3111313	Workshop			270,000

<i>Total Cost Centre</i>				<b>685,216</b>
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				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>44,000</b>
Function Code	70731	General hospital services (IS)		
Organisation	1560403001	East Akim Municipal - Kibi_Health_Hospital services_Eastern		
Location Code	0513200	East Akim - Kibi		
<b>Use of goods and services</b>				<b>44,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		<b>44,000</b>
Program	92002	Social Services Delivery		<b>44,000</b>
Sub-Program	92002002	SP2.2 Public Health Services and management		<b>44,000</b>
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	<b>44,000</b>
Use of goods and services				<b>44,000</b>
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				<b>4,000</b>
2210907 Canteen Services				<b>40,000</b>

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>234,000</b>
Function Code	70731	General hospital services (IS)		
Organisation	1560403001	East Akim Municipal - Kibi_Health_Hospital services_Eastern		
Location Code	0513200	East Akim - Kibi		
<b>Use of goods and services</b>				<b>34,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		<b>34,000</b>
Program	92002	Social Services Delivery		<b>34,000</b>
Sub-Program	92002002	SP2.2 Public Health Services and management		<b>34,000</b>
Operation	910502	910502 - Clinical services	1.0 1.0 1.0	<b>34,000</b>
Use of goods and services				<b>34,000</b>
2210710 Staff Development				<b>30,000</b>
2210711 Public Education and Sensitization				<b>4,000</b>
<b>Social benefits [GFS]</b>				<b>20,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		<b>20,000</b>
Program	92002	Social Services Delivery		<b>20,000</b>
Sub-Program	92002002	SP2.2 Public Health Services and management		<b>20,000</b>
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	<b>20,000</b>
Social security benefits				<b>20,000</b>
2711101 National Health Insurance Scheme				<b>20,000</b>
<b>Non Financial Assets</b>				<b>180,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		<b>180,000</b>
Program	92002	Social Services Delivery		<b>180,000</b>
Sub-Program	92002002	SP2.2 Public Health Services and management		<b>180,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	<b>180,000</b>
Fixed assets				<b>180,000</b>
3111202 Clinics				<b>180,000</b>
<b>Total Cost Centre</b>				<b>278,000</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 251,726
Function Code	70421	Agriculture cs	
Organisation	1560600001	East Akim Municipal - Kibi_Agriculture_Eastern	
Location Code	0513200	East Akim - Kibi	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>216,756</b>
Objective	000000	Compensation of Employees	216,756
Program	92004	Economic Development	216,756
Sub-Program	92004001	SP4.1 Agricultural Services and Management	216,756
Operation	000000	0.0 0.0 0.0	216,756

Wages and salaries [GFS]			216,756
2111001 Established Post			216,756

			Amount (GH¢)
<b>Use of goods and services</b>			<b>34,970</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity	34,970
Program	92004	Economic Development	34,970
Sub-Program	92004001	SP4.1 Agricultural Services and Management	34,970
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	25,000

Use of goods and services			25,000
2210114 Rations			5,500
2210902 Official Celebrations			18,000
2210909 Operational Enhancement Expenses			1,500
Operation	910302	910302 - Surveillance and Management of Diseases and Pests 1.0 1.0 1.0	4,500

Use of goods and services			4,500
2210909 Operational Enhancement Expenses			4,500
Operation	910304	910304 - Agricultural Research and Demonstration Farms 1.0 1.0 1.0	5,470

Use of goods and services			5,470
2210511 Local travel cost			4,470
2210909 Operational Enhancement Expenses			1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 3,600
Function Code	70421	Agriculture cs	
Organisation	1560600001	East Akim Municipal - Kibi_Agriculture_Eastern	
Location Code	0513200	East Akim - Kibi	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>3,600</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity	3,600
Program	92004	Economic Development	3,600
Sub-Program	92004001	SP4.1 Agricultural Services and Management	3,600
Operation	910304	910304 - Agricultural Research and Demonstration Farms 1.0 1.0 1.0	3,600

Use of goods and services			3,600
2210201 Electricity charges			2,400
2210202 Water			1,200

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 127,000
Function Code	70421	Agriculture cs	
Organisation	1560600001	East Akim Municipal - Kibi_Agriculture_Eastern	
Location Code	0513200	East Akim - Kibi	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>32,000</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity	32,000
Program	92004	Economic Development	32,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	32,000
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210902 Official Celebrations			30,000
Operation	910303	910303 - Promotion and development of aquaculture 1.0 1.0 1.0	2,000

Use of goods and services			2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			2,000

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>95,000</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity	95,000
Program	92004	Economic Development	95,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	95,000
Project	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) 1.0 1.0 1.0	95,000

Fixed assets			95,000
3112215 Agriculture Facilities			95,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>	82,000
Function Code	70421	Agriculture cs		
Organisation	1560600001	East Akim Municipal - Kibi_Agriculture_Eastern		
Location Code	0513200	East Akim - Kibi		
<b>Use of goods and services</b>				<b>82,000</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		82,000
Program	92004	Economic Development		82,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		82,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	63,000
Use of goods and services				63,000
2210114 Rations				5,000
2210711 Public Education and Sensitization				53,000
2210909 Operational Enhancement Expenses				5,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210909 Operational Enhancement Expenses				8,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	11,000
Use of goods and services				11,000
2210511 Local travel cost				9,000
2210909 Operational Enhancement Expenses				2,000
<b>Total Cost Centre</b>				<b>464,326</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	10,896
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1560702001	East Akim Municipal - Kibi_Physical Planning_Town and Country Planning_Eastern		
Location Code	0513200	East Akim - Kibi		
<b>Use of goods and services</b>				<b>10,896</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		10,896
Program	92003	Infrastructure Delivery and Management		10,896
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		10,896
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	10,896
Use of goods and services				10,896
2210401 Office Accommodations				10,896
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	10,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1560702001	East Akim Municipal - Kibi_Physical Planning_Town and Country Planning_Eastern		
Location Code	0513200	East Akim - Kibi		
<b>Use of goods and services</b>				<b>10,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		10,000
Program	92003	Infrastructure Delivery and Management		10,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		10,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>80,000</b>
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1560702001	East Akim Municipal - Kibi_Physical Planning_Town and Country Planning_Eastern		
Location Code	0513200	East Akim - Kibi		
<b>Use of goods and services</b>				<b>80,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		80,000
Program	92003	Infrastructure Delivery and Management		80,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		80,000
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2211203 Emergency Works				30,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210909 Operational Enhancement Expenses				30,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210909 Operational Enhancement Expenses				20,000
<b>Total Cost Centre</b>				<b>100,896</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>115,149</b>
Function Code	70540	Protection of biodiversity and landscape		
Organisation	1560703001	East Akim Municipal - Kibi_Physical Planning_Parks and Gardens_Eastern		
Location Code	0513200	East Akim - Kibi		
<b>Compensation of employees [GFS]</b>				<b>115,149</b>
Objective	000000	Compensation of Employees		115,149
Program	92003	Infrastructure Delivery and Management		115,149
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		115,149
Operation	000000		0.0 0.0 0.0	115,149
Wages and salaries [GFS]				115,149
2111001 Established Post				115,149
				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>5,000</b>
Function Code	70540	Protection of biodiversity and landscape		
Organisation	1560703001	East Akim Municipal - Kibi_Physical Planning_Parks and Gardens_Eastern		
Location Code	0513200	East Akim - Kibi		
<b>Grants</b>				<b>5,000</b>
Objective	220201	Expand the digital landscape		5,000
Program	92003	Infrastructure Delivery and Management		5,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		5,000
Operation	911004	911004 - Parks and gardens operations	1.0 1.0 1.0	5,000
To other general government units				5,000
2631119 Research and Innovation Facility				5,000
				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>20,000</b>
Function Code	70540	Protection of biodiversity and landscape		
Organisation	1560703001	East Akim Municipal - Kibi_Physical Planning_Parks and Gardens_Eastern		
Location Code	0513200	East Akim - Kibi		
<b>Use of goods and services</b>				<b>20,000</b>
Objective	220201	Expand the digital landscape		20,000
Program	92003	Infrastructure Delivery and Management		20,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		20,000
Operation	911004	911004 - Parks and gardens operations	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210909 Operational Enhancement Expenses				20,000
<b>Total Cost Centre</b>				<b>140,149</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 136,576
Function Code	70620	Community Development	
Organisation	1560801001	East Akim Municipal - Kibi_Social Welfare & Community Development_Office of Departmental Head_Eastern	
Location Code	0513200	East Akim - Kibi	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>136,576</b>
Objective	000000	Compensation of Employees	136,576
Program	92002	Social Services Delivery	136,576
Sub-Program	92002005	SP2.5 Social Welfare and community services	136,576
Operation	000000	0.0 0.0 0.0	136,576

Wages and salaries [GFS]			136,576
2111001	Established Post		136,576

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 1,300
Function Code	70620	Community Development	
Organisation	1560801001	East Akim Municipal - Kibi_Social Welfare & Community Development_Office of Departmental Head_Eastern	
Location Code	0513200	East Akim - Kibi	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>1,300</b>
Objective	000000	Compensation of Employees	1,300
Program	92002	Social Services Delivery	1,300
Sub-Program	92002005	SP2.5 Social Welfare and community services	1,300
Operation	000000	0.0 0.0 0.0	1,300

Wages and salaries [GFS]			1,300
2111248	Special Allowance/Honorarium		1,300

**Total Cost Centre 137,876**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 6,050
Function Code	71040	Family and children	
Organisation	1560802001	East Akim Municipal - Kibi_Social Welfare & Community Development_Social Welfare_Eastern	
Location Code	0513200	East Akim - Kibi	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>6,050</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	6,050
Program	92002	Social Services Delivery	6,050
Sub-Program	92002005	SP2.5 Social Welfare and community services	6,050
Operation	910605	910605 - Combating domestic violence and human trafficking 1.0 1.0 1.0	6,050

Use of goods and services			6,050
2210709	Seminars/Conferences/Workshops (Foreign)		6,050

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 3,384
Function Code	71040	Family and children	
Organisation	1560802001	East Akim Municipal - Kibi_Social Welfare & Community Development_Social Welfare_Eastern	
Location Code	0513200	East Akim - Kibi	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>3,384</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	3,384
Program	92002	Social Services Delivery	3,384
Sub-Program	92002005	SP2.5 Social Welfare and community services	3,384
Operation	910604	910604 - Child right promotion and protection 1.0 1.0 1.0	3,384

Use of goods and services			3,384
2210711	Public Education and Sensitization		384
2210909	Operational Enhancement Expenses		3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 101,500
Function Code	71040	Family and children	
Organisation	1560802001	East Akim Municipal - Kibi_Social Welfare & Community Development_Social Welfare_Eastern	
Location Code	0513200	East Akim - Kibi	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>101,500</b>
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance	101,500
Program	92002	Social Services Delivery	101,500
Sub-Program	92002005	SP2.5 Social Welfare and community services	101,500
Operation	910601	910601 - Social intervention programmes 1.0 1.0 1.0	101,500

Use of goods and services			101,500
2210909	Operational Enhancement Expenses		101,500

<b>Total Cost Centre</b>	<b>110,934</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>
Function Code	70620	Community Development	6,295
Organisation	1560803001	East Akim Municipal - Kibi Social Welfare & Community Development Community Development Eastern	
Location Code	0513200	East Akim - Kibi	

			Use of goods and services	6,295
Objective	610101	5.c Adopt and strgthen legislatna & policies for gender equality		6,295
Program	92002	Social Services Delivery		6,295
Sub-Program	92002005	SP2.5 Social Welfare and community services		6,295
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	6,295

Use of goods and services		6,295
2210401	Office Accommodations	6,295

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>
Function Code	70620	Community Development	3,000
Organisation	1560803001	East Akim Municipal - Kibi Social Welfare & Community Development Community Development Eastern	
Location Code	0513200	East Akim - Kibi	

			Use of goods and services	3,000
Objective	610101	5.c Adopt and strgthen legislatna & policies for gender equality		3,000
Program	92002	Social Services Delivery		3,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		3,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	3,000

Use of goods and services		3,000
2210105	Drugs	3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>
Function Code	70620	Community Development	5,000
Organisation	1560803001	East Akim Municipal - Kibi Social Welfare & Community Development Community Development Eastern	
Location Code	0513200	East Akim - Kibi	

			Social benefits [GFS]	5,000
Objective	610101	5.c Adopt and strgthen legislatna & policies for gender equality		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		5,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	5,000

Employer social benefits		5,000
2731102	Staff Welfare Expenses	5,000

<b>Total Cost Centre</b>	<b>14,295</b>
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	10,000
Function Code	70560	Environmental protection n.e.c		
Organisation	1560900001	East Akim Municipal - Kibi_Natural Resource Conservation_Eastern		
Location Code	0513200	East Akim - Kibi		
<b>Non Financial Assets</b>				<b>10,000</b>
Objective	200202	15.5 take urg. actions to presv. nat. habitat and threatnd sp by 2020		10,000
Program	92005	Environmental Management		10,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		10,000
Project	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	10,000
Fixed assets				10,000
3111208		Other Agricultural Structures		10,000
<i>Total Cost Centre</i>				<b>10,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	198,220
Function Code	70610	Housing development		
Organisation	1561001001	East Akim Municipal - Kibi_Works_Office of Departmental Head_Eastern		
Location Code	0513200	East Akim - Kibi		
<b>Compensation of employees [GFS]</b>				<b>198,220</b>
Objective	000000	Compensation of Employees		198,220
Program	92003	Infrastructure Delivery and Management		198,220
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		198,220
Operation	000000		0.0 0.0 0.0	198,220
Wages and salaries [GFS]				198,220
2111001		Established Post		198,220
<i>Total Cost Centre</i>				<b>198,220</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	1,100,000
Function Code	70610	Housing development		
Organisation	1561002001	East Akim Municipal - Kibi_Works_Public Works_Eastern		
Location Code	0513200	East Akim - Kibi		

**Non Financial Assets** 1,100,000

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		1,100,000
Program	92003	Infrastructure Delivery and Management		1,100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		1,100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,100,000

Fixed assets				1,100,000
3111106	Barracks			1,100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	120,000
Function Code	70610	Housing development		
Organisation	1561002001	East Akim Municipal - Kibi_Works_Public Works_Eastern		
Location Code	0513200	East Akim - Kibi		

**Non Financial Assets** 120,000

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		120,000
Program	92003	Infrastructure Delivery and Management		120,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		120,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	120,000

Fixed assets				120,000
3111204	Office Buildings			80,000
3111304	Markets			40,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	470,000
Function Code	70610	Housing development		
Organisation	1561002001	East Akim Municipal - Kibi_Works_Public Works_Eastern		
Location Code	0513200	East Akim - Kibi		

**Use of goods and services** 5,000

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		5,000
Program	92003	Infrastructure Delivery and Management		5,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		5,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210909	Operational Enhancement Expenses			5,000

				Non Financial Assets
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		465,000
Program	92003	Infrastructure Delivery and Management		465,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		465,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	220,000

Fixed assets				220,000
3111204	Office Buildings			100,000
3112214	Electrical Equipment			120,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	245,000
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Fixed assets				245,000
3111204	Office Buildings			245,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	300,000
Function Code	70610	Housing development		
Organisation	1561002001	East Akim Municipal - Kibi_Works_Public Works_Eastern		
Location Code	0513200	East Akim - Kibi		

**Non Financial Assets** 300,000

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		300,000
Program	92003	Infrastructure Delivery and Management		300,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		300,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	300,000

Fixed assets				300,000
3111304	Markets			300,000

**Total Cost Centre** 1,990,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	344,115
Function Code	70630	Water supply		
Organisation	1561003001	East Akim Municipal - Kibi_Works_Water_Eastern		
Location Code	0513200	East Akim - Kibi		

**Non Financial Assets** 344,115

Objective	300102	6.1 Universal access to safe drinking water by 2030		344,115
Program	92003	Infrastructure Delivery and Management		344,115
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		344,115
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	80,000

Fixed assets				80,000
3111303 Toilets				80,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	264,115

Fixed assets				264,115
3113110 Water Systems				264,115

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	50,000
Function Code	70630	Water supply		
Organisation	1561003001	East Akim Municipal - Kibi_Works_Water_Eastern		
Location Code	0513200	East Akim - Kibi		

**Non Financial Assets** 50,000

Objective	300102	6.1 Universal access to safe drinking water by 2030		50,000
Program	92003	Infrastructure Delivery and Management		50,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	30,000

Fixed assets				30,000
3113110 Water Systems				30,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	20,000

Fixed assets				20,000
3113110 Water Systems				20,000

**Total Cost Centre** 394,115

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	5,000
Function Code	70451	Road transport		
Organisation	1561004001	East Akim Municipal - Kibi_Works_Feeder Roads_Eastern		
Location Code	0513200	East Akim - Kibi		

**Use of goods and services** 2,000

Objective	390202	11.2 Improve transport and road safety		2,000
Program	92003	Infrastructure Delivery and Management		2,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		2,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210511 Local travel cost				1,000
2210909 Operational Enhancement Expenses				1,000

**Non Financial Assets** 3,000

Objective	390202	11.2 Improve transport and road safety		3,000
Program	92003	Infrastructure Delivery and Management		3,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		3,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	3,000

Fixed assets				3,000
3111308 Feeder Roads				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	40,000
Function Code	70451	Road transport		
Organisation	1561004001	East Akim Municipal - Kibi_Works_Feeder Roads_Eastern		
Location Code	0513200	East Akim - Kibi		

**Non Financial Assets** 40,000

Objective	390202	11.2 Improve transport and road safety		40,000
Program	92003	Infrastructure Delivery and Management		40,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		40,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	40,000

Fixed assets				40,000
3111308 Feeder Roads				40,000

**Total Cost Centre** 45,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 500
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1561102001	East Akim Municipal - Kibi_Trade, Industry and Tourism_Trade_Eastern	
Location Code	0513200	East Akim - Kibi	

			Use of goods and services	500
Objective	140602	9.3 Incrs access of SMEs to fin. serv		500
Program	92004	Economic Development		500
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		500
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	500

Use of goods and services		500
2210710	Staff Development	500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 5,400
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1561102001	East Akim Municipal - Kibi_Trade, Industry and Tourism_Trade_Eastern	
Location Code	0513200	East Akim - Kibi	

			Use of goods and services	5,400
Objective	140602	9.3 Incrs access of SMEs to fin. serv		5,400
Program	92004	Economic Development		5,400
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		5,400
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	2,400

Use of goods and services		2,400
2210701	Training Materials	400
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	2,000

Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	3,000
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Use of goods and services		3,000
2210601	Roads, Driveways and Grounds	3,000

**Total Cost Centre** 5,900

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 5,000
Function Code	70473	Tourism	
Organisation	1561104001	East Akim Municipal - Kibi_Trade, Industry and Tourism_Tourism_Eastern	
Location Code	0513200	East Akim - Kibi	

			Use of goods and services	5,000
Objective	500101	8.9 Devise & Implmt policies to prom. Sus. tourism that create jobs		5,000
Program	92004	Economic Development		5,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		5,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	5,000

Use of goods and services		5,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	5,000

**Total Cost Centre** 5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	86,771
Function Code	70451	Road transport		
Organisation	1561400001	East Akim Municipal - Kibi_Transport_Eastern		
Location Code	0513200	East Akim - Kibi		
<b>Compensation of employees [GFS]</b>				<b>86,771</b>
Objective	000000	Compensation of Employees		86,771
Program	92003	Infrastructure Delivery and Management		86,771
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		86,771
Operation	000000		0.0 0.0 0.0	86,771
Wages and salaries [GFS]				86,771
2111001 Established Post				86,771
<b>Total Cost Centre</b>				<b>86,771</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	15,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1561500001	East Akim Municipal - Kibi_Disaster Prevention_Eastern		
Location Code	0513200	East Akim - Kibi		
<b>Use of goods and services</b>				<b>5,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		5,000
Program	92005	Environmental Management		5,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		5,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000
<b>Non Financial Assets</b>				<b>10,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		10,000
Program	92005	Environmental Management		10,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		10,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	10,000
Fixed assets				10,000
3113103 Landscaping and Gardening				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	40,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1561500001	East Akim Municipal - Kibi_Disaster Prevention_Eastern		
Location Code	0513200	East Akim - Kibi		
<b>Use of goods and services</b>				<b>40,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		40,000
Program	92005	Environmental Management		40,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		40,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210119 Household Items				40,000
<b>Total Cost Centre</b>				<b>55,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	56,393
Function Code	70451	Road transport		
Organisation	1561600001	East Akim Municipal - Kibi Urban Roads Eastern		
Location Code	0513200	East Akim - Kibi		

				Compensation of employees [GFS]	31,393
Objective	000000	Compensation of Employees			31,393
Program	92003	Infrastructure Delivery and Management			31,393
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			31,393
Operation	000000		0.0 0.0 0.0		31,393

Wages and salaries [GFS]				31,393
2111001 Established Post				31,393

				Use of goods and services	25,000
Objective	390202	11.2 Improve transport and road safety			25,000
Program	92003	Infrastructure Delivery and Management			25,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			25,000
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0		25,000

Use of goods and services				25,000
2210909 Operational Enhancement Expenses				25,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000
Function Code	70451	Road transport		
Organisation	1561600001	East Akim Municipal - Kibi Urban Roads Eastern		
Location Code	0513200	East Akim - Kibi		

				Non Financial Assets	5,000
Objective	390202	11.2 Improve transport and road safety			5,000
Program	92003	Infrastructure Delivery and Management			5,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			5,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		5,000

Fixed assets				5,000
3111307 Road Signals				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	125,000
Function Code	70451	Road transport		
Organisation	1561600001	East Akim Municipal - Kibi Urban Roads Eastern		
Location Code	0513200	East Akim - Kibi		

				Non Financial Assets	125,000
Objective	390202	11.2 Improve transport and road safety			125,000
Program	92003	Infrastructure Delivery and Management			125,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			125,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		125,000

Fixed assets				125,000
3111306 Bridges				75,000
3111311 Drainage				50,000

<i>Total Cost Centre</i>				186,393
<i>Total Vote</i>				8,493,275

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total GF	STATUTORY	Capex	ABFA	Others		Goods Service	Capex	Tot. External
East Akim Municipal - Kibi Management and Administration	1,070,895	1,215,098	3,604,115	6,892,028	237,586	637,332	148,000	1,022,928	0	0	0	0	133,413	846,726	980,139	8,452,275
	565,915	552,986	315,000	1,433,901	236,296	538,848	10,000	785,144	0	0	0	0	51,413	0	51,413	2,270,438
SP1: General Administration	239,458	130,559	315,000	685,017	236,296	445,528	10,000	688,824	0	0	0	0	0	0	0	1,373,841
SP2: Finance	235,022	142,427	0	377,449	0	86,320	0	86,320	0	0	0	0	0	0	0	463,769
SP3: Human Resource	23,571	19,000	0	203,571	0	0	0	0	0	0	0	0	51,413	0	51,413	254,984
SP4: Planning, Budgeting, Monitoring and Evaluation	67,864	10,000	0	167,864	0	10,000	0	10,000	0	0	0	0	0	0	0	177,864
Social Services Delivery	456,793	408,845	1,060,000	1,925,637	1,300	67,384	0	68,684	0	0	0	0	546,726	546,726	3,141,544	2,541,047
SP2.1 Education, youth & sports and Library services	0	148,000	550,000	698,000	0	12,000	0	12,000	0	0	0	0	0	546,726	546,726	1,256,726
SP2.2 Public Health Services and management	0	112,000	160,000	292,000	0	44,000	0	44,000	0	0	0	0	0	0	0	336,000
SP2.3 Environmental Health and sanitation Services	320,216	30,000	330,000	680,216	0	5,000	0	5,000	0	0	0	0	0	0	0	685,216
SP2.5 Social Welfare and community services	136,576	118,845	0	255,421	1,300	6,384	0	7,684	0	0	0	0	0	0	0	263,106
Infrastructure Delivery and Management	431,533	140,896	2,124,115	2,596,544	0	17,000	128,000	145,000	0	0	0	0	0	300,000	300,000	3,141,544
SP3.1 Urban Roads and Transport services	118,164	25,000	125,000	288,164	0	5,000	0	5,000	0	0	0	0	0	0	0	273,164
SP3.2 Physical and Spatial Planning	115,149	110,896	0	226,045	0	15,000	0	15,000	0	0	0	0	0	0	0	241,045
SP3.3 Public Works, rural housing and water management	188,220	5,000	1,999,115	2,202,335	0	2,000	123,000	125,000	0	0	0	0	0	300,000	300,000	2,627,335
Economic Development	216,756	72,370	95,000	384,126	0	9,100	0	9,100	0	0	0	0	82,000	0	82,000	475,226
SP4.1 Agricultural Services and Management	216,756	66,870	95,000	378,626	0	3,600	0	3,600	0	0	0	0	82,000	0	82,000	464,326
SP4.2 Trade, Industry and Tourism Services	0	5,400	0	5,400	0	5,500	0	5,500	0	0	0	0	0	0	0	10,900
Environmental Management	0	40,000	10,000	50,000	0	5,000	10,000	15,000	0	0	0	0	0	0	0	65,000
SP5.1 Disaster prevention and Management	0	40,000	0	40,000	0	5,000	10,000	15,000	0	0	0	0	0	0	0	55,000
SP5.2 Natural Resource Conservation and Management	0	0	10,000	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000