



**REPUBLIC OF GHANA**

**COMPOSITE BUDGET**

**FOR 2020-2023**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2020**

**AMANSIE SOUTH DISTRICT ASSEMBLY**

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## PART A: INTRODUCTION

### 1. ESTABLISHMENT OF THE DISTRICT

#### Location and Size

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

#### Map of Amansie South District Assembly



### 2. POPULATION STRUCTURE

The 2020 population of the District has been projected using growth rate of 2.6 percent and stands at 81,458 made up of 41,544 male and 39,914 representing 51 and 49 percent respectively.

### 3. DISTRICT ECONOMY

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

#### a. AGRICULTURAL SECTOR

The District's economy is regarded as agrarian, the contribution of agriculture, forestry and fishing accounted for 59.2 percent of the district economy. The economic importance

of Agriculture include job creation, food security, generate revenue from the farm produce. Agricultural lands are the basis for the food production. Food availability is an essential function of cost of living. Ensuring food security has been an essential component of development planning. Major food crops grown by farmers include plantain, cassava, cocoyam and maize. Cocoa is the main cash crop cultivated in the district. However the sector is gradually losing value to the mining sector as most of the youth are now actively engaged in mining. As a result most agricultural produce are brought from nearby District for marketing. **The livestock subsector** of the district is under developed. This, by MOFA can be attributed to the high investment capital required to operate such a venture. Notwithstanding, the sector has over the years seen some form of expansion. The district will have to double its efforts in the development of the sector.

## **CHALLENGES IN THE SECTOR**

Poor road network, lack of adequate marketing facilities, high transportation cost due to poor roads, inadequate extension staff support, high cost of agric inputs, low income from agric production, lack of credit facilities and over reliance on traditional methods of farming. Above all, the teaming youth are seriously engaging in mining activities both formal and informal (galamsey) operations. The result is always a reduction in food production and the need for food to be brought from distant areas at exorbitant prices.

### **b. INDUSTRIAL SECTOR**

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

## **PROBLEMS OF MANUFACTURING / INDUSTRIES SECTOR**

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

### **c. SERVICE SECTOR**

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

### **d. MARKET CENTRE**

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

### **e. ROAD NETWORK**

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

their produce to the marketing centers leading to post harvest losses and other losses that occur in the industrial and manufacturing sectors.

#### **f. EDUCATION**

The management of Education in the District like any other District in Ghana is the responsibility of the District Directorate of the Ghana Education Service. As a new District, the Assembly which operated under the Amansie West Education Directorate now has a District Directorate with a director. There are 10 circuits in the Districts whilst there are 61 Basic schools and 50 JHS and 1 Senior High School in the District.

##### **Problems Affecting the Development of Education in the District**

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

#### **g. HEALTH**

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

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

#### **h. WATER AND SANITATION**

Access to potable water in the District is a little over 70% which is generally high comparable to the national average but people travel long distances to access water coupled with the breakdown of several boreholes. The expansion of the communities requires a corresponding expansion of water system. There are a little above 200 boreholes and 15 mechanized system. However, there is no single Small Town Water

supply System in the District. 6 boreholes and 3 mechanized small water system at Agroyesum, Dome Beposo and Adubia are at various levels of completion under the Infrastructure for Poverty Eradication Project (IPEP)

#### **i. ENVIRONMENTAL SANITATION**

Sanitation is a major challenge in the District, the idea of promoting the construction of household toilet has been a challenge due largely to funding support to the communities, however the communities on their own are able to provide toilet facilities but the type is not sustainable. Refuse disposal is also a major challenge because of the vast nature of the District. A final refuse disposal site has been acquired at Akwesiso. 8 no. 20 seater WCs are also being constructed under the Ghana First project while 4 no. 10 seater WC toilet are also at various stages of construction under the IPEP.

#### **Conditions of the Natural Environment**

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

#### **Mineral Deposits**

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

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

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

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

The Assembly exists to improve the quality of life of the people through the formulation and implementation of pro-poor interventions and people-centered policies and programmes in partnership with the private sector, Civil Society Organizations and the active participation of the communities to achieve a sustainable development.

## **6. KEY ACHIEVEMENTS IN 2019**

A number of achievements have been attained in barely seventeen (17) months since the creation of Amansie South District out of Amansie West District Assembly.

### **a. OFFICE ACCOMMODATION FOR GHANA EDUCATION SERVICE**

An old abandoned post office building in the district capital was given to the assembly by the traditional authorities and it's currently under massive renovation to house the district director of Education and all his staff who have currently been transferred to work in the district.

### **b. SECURITY**

A 1 No. 2 Storey District Police Headquarters and the renovation of a District Court which was under construction and renovation respectively has both been completed and is currently undergoing furnishing and landscaping (paving). It is the hope of the district to commission the Police administration block before the year ends to beef up security and to reduce the precarious security situation in the district.

### **c. RESHAPING OF SELECTED FEEDER ROADS**

A total of 17.3km of selected feeder roads was reshaped and improved in the district in the year under review. Amongst them were: Abuosu to Hianisa to Menhandan; Domi Bepso to Ebebuabowo; Ankam junction to Ankam township and Nkontine to All Days, etc.

### **d. OFFICE ACCOMMODATION AND DISTRIBUTION OF MOTOR BIKES**

The period under review saw a full functioning office for Ghana Health Service, district directorate; Ghana Immigration Service and a Satellite office for DVLA.

The period under review saw the distribution of 37 motor bikes to decentralized departments, traditional councils, Security services, Manso SHS and other institutions.

### **e. EDUCATION AND DISTRICT EDUCATION FUND**

The period under review saw the distribution of 1,000 No. dual desk and 50 No. Teachers' tables and chairs to all the 26 Electoral areas of the district.

The period under review also saw the grand launch of an Education endowment fund (Amansie South Education Endowment Fund - ASDEEF) to support needy but brilliant students within the jurisdiction of the district.

### **f. PLANTING FOR FOOD AND JOBS AND PERD**

The period under review saw the creation of awareness in 14 communities, the procurement of 50 no. motorized solo spraying machines, 4 boxes of crocodile machetes and 20 cartoons of wellington boots in support of PFJ, PERD and Cocoa mass spraying exercise in the district. 252 farmers including 212 males and 40 females benefited from the distribution of the above implement.

The period under review also saw the nursing of thirteen thousand (13,000) oil palm seedlings under the Planting for Export and Rural Development program. These seedlings are expected to be cultivated on a 216 acres of farm land and to an estimated 150 farmers.

**g. ONE DISTRICT ONE FACTORY**

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

**h. DEVELOPMENT OF LAYOUT OR SETTLEMENT PLANNING SCHEME**

Preparation of layout scheme for 3 communities namely: Adubia, Datano and Keneigo is still on-going. With the help of the Physical planning department, drone images of the three communities have been developed with other works to complete the exercise.

**i. SCREENING OF FOOD VENDORS**

A total of Eight Hundred and Three (803) food vendors and bar operators were screened for typhoid, hepatitis B and cholera and the period.

**7. REVENUE AND EXPENDITURE PERFORMANCE**

**(a)REVENUE PERFORMANCE**

*Table 1: Revenue Performance – All Sources*

REVENUE PERFORMANCE - ALL REVENUE SOURCES							
ITEM	2017		2018		2019		% performance at July, 2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
IGF	-	-	1,286,700.00	1,206,782.44	2,230,852.00	1,054,624.36	47.27
Compensation Transfer	-	-	451,399.53	337,810.69	771,739.31	446,074.33	57.80
Goods and Services Transfer	-	-	-	-	37,390.34	-	-
Assets Transfer	-	-	-	-	-	-	-
DACF	-	-	1,384,034.71	776,694.78	4,015,081.27	1,355,826.90	33.77
DDF	-	-	310,631.68	157,544.65	359,324.00	273,847.62	76.21
D-PAT/DACF/RFG	-	-	-	-	239,936.00	239,936.00	100.00
MAG (AGRIC)	-	-	-	-	118,050.72	82,635.51	70.00
Others Transfer - (HIPIC - MP)	-	-	10,000.00	-	25,000.00	-	-
<b>TOTAL</b>	-	-	<b>3,442,765.92</b>	<b>2,478,832.56</b>	<b>7,797,373.64</b>	<b>3,452,944.72</b>	<b>44.28</b>

*Table 2: Revenue Performance - IGF*

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		% performance at July, 2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Basic Rate	-	-	-	-	1,250.00	1,050.00	84.00
Property Rate	-	-	150,350.00	160,264.00	551,250.00	447,791.50	81.23
Fees	-	-	28,350.00	24,955.00	66,250.00	45,692.00	68.97
Fines	-	-	1,400.00	900.00	13,452.00	-	-
Licenses	-	-	29,900.00	23,015.00	284,700.00	209,620.20	73.63
Land	-	-	892,700.00	824,473.44	1,294,200.00	351,320.66	27.15
Rent	-	-	-	-	1,000.00	-	-
Investment	-	-	-	-	-	-	-
Miscellaneous	-	-	184,000.00	173,175.00	20,000.00	200.00	1.00

Total	-	-	1,286,700.00	1,206,782.44	2,230,852.00	1,054,624.36	47.27
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## (b) EXPENDITURE PERFORMANCE

Table 3: Expenditure Performance - GOG

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GoG ONLY							
Expenditure	2017		2018		2019		% Performance as at July, 2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	-	-	451,399.53	337,810.69	771,739.31	446,074.33	57.80
Goods and Services	-	-	-	-	37,390.34	-	-
Assets	-	-	-	-	-	-	-
<b>Total</b>	-	-	<b>451,399.53</b>	<b>337,810.69</b>	<b>809,129.65</b>	<b>446,074.33</b>	<b>55.13</b>

Table 4: Expenditure Performance - IGF

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2017		2018		2019		% Performance as at July 2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	-	-	67,357.00	38,870.50	197,844.20	107,816.80	54.50
Goods and Services	-	-	339,343.00	333,108.25	765,090.00	431,413.89	56.39
Assets	-	-	880,000.00	810,675.01	1,257,917.80	494,704.87	39.33
<b>Total</b>	-	-	<b>1,286,700.00</b>	<b>1,182,653.76</b>	<b>2,220,852.00</b>	<b>1,033,935.56</b>	<b>46.56</b>

Table 5: Expenditure Performance - All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL SOURCES							
Expenditure	2017		2018		2019		% Performance as at July 2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	-	-	518,756.53	376,681.19	969,583.51	553,891.13	57.13
Goods and Services	-	-	836,084.21	497,574.95	2,735,280.81	893,613.15	32.67
Assets	-	-	2,087,925.18	1,527,869.80	4,092,509.32	1,092,929.81	26.71
<b>Total</b>	-	-	<b>3,442,765.92</b>	<b>2,402,125.94</b>	<b>7,797,373.64</b>	<b>2,540,434.09</b>	<b>32.58</b>

## PART B: STRATEGIC OVERVIEW

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

Table 6: Policy Objectives In Line With SDGs and Targets and Cost

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
STRONG AND RESILIENT ECONOMY	Strengthen domestic resource mobilization	Goal 17: Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development	17.1 Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection	40,000.00
PRIVATE SECTOR DEVELOPMENT	Substantially increase number of youth and adults who have relevant skills	Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.4 By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship	70,000.00
AGRICULTURE AND RURAL DEVELOPMENT	Double the productivity & incomes of small-scale food producers for value addition	Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture	2.3 By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment	736,123.00



EDUCATION AND TRAINING	Ensure equitable and quality education for all by 2030	free, equitable and quality education for all by 2030	Goal 4 Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.2 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes	2,243,150.00
HEALTH AND HEALTH SERVICES	Achieve universal health coverage, inclusive financial risk protection, access to quality health-care service	universal health coverage, inclusive financial risk protection, access to quality health-care service	Goal 3. Ensure healthy lives and promote well-being for all at all ages	3.8 Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all	248,054.00
WATER AND SANITATION	Supply and strengthen community improve water and sanitation	and local in water and sanitation	Goal 6. Ensure availability and sustainable management of water and sanitation for all	6.1 By 2030, achieve universal and equitable access to safe and affordable drinking water for all 6.2 By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations	50,000.00 301,844.00
LOCAL GOVERNMENT AND DECENTRALISATION	Deepen political and administrative decentralization	and administrative decentralization	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels	2,595,779.00

**Amanсие South District Assembly**

TRANSPORT INFRASTRUCTURE: ROAD, RAIL, WATER AND AIR	Improve efficiency & effectiveness of road transport infrastructure & service	9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans-border infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all	9.1.2 Passenger and freight volumes, by mode of transport	310,000.00
HUMAN SETTLEMENTS AND HOUSING	Enhance inclusive urbanization & capacity for settlement planning	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable	11.3 By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries	1,518,514.00
SOCIAL PROTECTION	Implementation of appropriate Social Protection System & measures	Goal 1. End poverty in all its forms everywhere	1.3 Implement nationally appropriate social protection systems and measures for all, including floors, and by 2030 achieve substantial coverage of the poor and the vulnerable	215,004.00
DISASTER MANAGEMENT	Reduce vulnerability to climate-related events and disasters	Goal 1. End poverty in all its forms everywhere	1.5 By 2030, build the resilience of the poor and those in vulnerable situations and reduce their exposure and vulnerability to climate-related extreme events and other economic, social and environmental shocks and disasters	53,000.00
<b>TOTAL</b>				<b>8,381,468.00</b>

**Amanсие South District Assembly**

## 2. GOAL

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

## 3. CORE FUNCTIONS

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

- Ensure the preparation and submission through the Regional Coordinating Council, development plans and budgets of the District to the Minister for Finance for approval.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the District.
- Promote and support productive activity and social development in the District and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the District.
- Be responsible for the development, improvement and management of human settlement and the environment in the District.

- In co-operation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the District.
- Ensure ready access to courts in the District for the promotion of justice.
- Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred by the Local Governance Act, 2016, Act 936, Section 12 and any other enactment.

## 4. POLICY OUTCOME INDICATORS AND TARGETS

Table 7: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Political and administrative decentralization deepened	No. of sub – district structures functional	2018	-	2019	-	2020	5
	No. of General Assembly Meeting held	2018	3	2019	2	2020	3
Domestic/Local revenue mobilization (IGF) improved	% of IGF mobilized	2018	93.79%	2019	47.27%	2020	100%
	No. tax education held	2018	2	2019	2	2019	5
Access to inter and intra movement of people improved	Km of feeder roads reshaped	2018	31km	2019	17.3km	2020	30km
	No. of Lorry Parks constructed	2018	-	2019	Asubia	2020	Keniago
Inclusive and equitable quality education improved	No. of school buildings constructed	2018	-	2019	1	2020	7
	No. of Furniture supplied	2018	-	2019	1,000	2020	2,000
Productivity and incomes of small	No. of farmers reached with	2018	-	2019	856	2020	1,500

scale farmers increased	extension messages						
	No. of demonstration plots established	2018	-	2019	10	2020	20
Youth and Adults with relevant skills increased	No. of people enrolled on alternative livelihood programmes	2018	-	2019	4	2020	6
	Social protection systems and measures improved	No. of PWDs supported financially	2018	-	2019	73	2020

## 5. Revenue Mobilization Strategies for Key Revenue Sources

- Education and stakeholder engagement
- Creation of Market and Lorry parks at Keniego
- Preparation of layout scheme or settlement scheme for 3 communities namely: Adubia, Datano and Keniego and the issuance of building permits (both temporal and permanent).
- Registration and engagement of community and small scale miners operating within the district and the operationalization of the mining taskforce
- Embossment of earth moving machines and the full operationalization of revenue taskforce
- Collection of data
- Full operationalization of the Area councils

## PART C: BUDGET PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

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

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

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.1 General Administration

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

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

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

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

Currently, there is a total of 7 staff to execute this sub-programme comprising of 3 Administrative officers including the District Coordinating Director , 1 Executive officer, 2 Secretaries, 2 Drivers, 1 Procurement Officer.

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

### 3. Budget Sub-Programme Results Statement

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

Table 8: Budget Results Statement - Administration

Main Outputs	Output Indicator	Past Years				Projections		
		2018 Budget	2018 Actual	2019 Budget	As at July 2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Regular Management meetings Held	No. of management meetings held	3	2	6	2	12	12	12
Meetings Entity Tender Committee Held	No. of Entity Tender Committee meetings held	2	2	4	2	4	4	4
Meetings of District Security Committee (DISEC) Held	No. of District Security Committee meetings held	2	2	6	3	8	12	12
Administrative performance Reports prepared and submitted	Number of quarterly reports	2	2	4	2	4	4	4
	Number of annual reports	1	1	1	0	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

Table 9: Main Operations and Projects

Operations	Projects
Internal management of the organization	Supply of 1 no. Toyota hilux pickup truck
Information, education and communication	Procurement of office tables and chairs
Official / national celebrations	Supply and installation of air condition
Administrative and technical meetings	Computers and accessories
Support to teaching and learning delivery (Schools and Teachers award Scheme, educational financial support)	
Procurement of office supplies and consumables	
Security management	
Citizen participation in local governance	

#### BUDGET SUB-PROGRAMME SUMMARY

##### PROGRAMME 1: Management and Administration

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

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

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

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

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

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

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

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

The strength of staff of this sub-programme made up of 1 Senior Accountant who is also the District Finance Officer, 1 Accountant, 2 revenue collectors with one as the head of the revenue unit and 16 commission collectors.

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

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

### Challenges

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

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections		
		2018 Budget	2018 Actual	2019 Budget	As at July 2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Pay your tax campaign organised	No. of tax education campaign Organised	4	2	6	2	6	6	6
Tax defaulters prosecuted	No. of tax defaulters prosecuted	-	-	-	-	10	10	10
Monthly Financial reports prepared	Number of monthly financial statements	6	6	12	7	12	12	12
	Number of Annual financial statement	0	0	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
Treasury and accounting activities	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

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

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

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

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

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

Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme. Other challenges

include inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference during implementation and execution of the Plans and Budgets. The sub-programme is proficiently managed by 3 officers comprising of 1 Budget Analysts, 1 Budget Officer and 1 Senior Development Planning Officer. Funding for the planning and budgeting sub-programme is from IGF, DDF and DACF

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

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

Table 10: Budget Results Statement – Planning, Budgeting and Coordination

Main Outputs	Output Indicator	Past Years				Projections		
		2018 Budget	2018 Actual	2019 Budget	As at July 2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Annual Action plan and Composite budget prepared and approved	Date prepared and approved	-	7 <sup>th</sup> June, 2018	31 <sup>st</sup> October, 2018	-	31 <sup>st</sup> October, 2019.	30 <sup>th</sup> October, 2020	29 <sup>th</sup> October, 2021.
Assembly's programmes and projects monitored and evaluated	Number of times monitored and evaluated	2	2	4	2	4	4	4
	No. of progress reported prepared and submitted	2	3	4	2	4	4	4

Increased citizens participation in planning, budgeting and budget implementation through Stakeholders Consultation & Town-hall meetings	No. of stakeholder engagements held	1	1	2	1	2	2	2
	No. of Stakeholders Consulted	-	43	100	57	100	200	200
	No. of Town-Hall meetings organized	1	1	1	0	1	1	1
Revenue database updated	No. of times prepared and updated	0	1	1	1	2	2	2

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

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

Table 11: Main Operations and Projects

Operations	Projects
Monitoring and evaluation of programmes and projects	
Data collection	
Plan and budget preparation	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.4 Legislative Oversight

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

To perform deliberative and legislative functions in the district

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

There is a 40 member Assembly made up of 26 elected Assembly members, 12 government appointees, the District Chief Executive and the Member of Parliament for the Manso-Abubia Constituency.

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

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

Table 12: Budget Results Statement - Legislative Oversight



Main Outputs	Output Indicator	Past Years				Projections		
		2018 Budget	2018 Actual	2019 Budget	As at July 2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
General Assembly meetings Held	No. of General Assembly meetings held	3	3	3	2	3	3	3
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	10	10	15	10	15	15	15
Executive Committee meetings held	No. of Executive Committee meetings held	2	2	3	2	3	3	3

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

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

Table 13: Main Operations and Projects

Operations	Projects
Legislative enactment and oversight	

#### BUDGET SUB-PROGRAMME SUMMARY

##### PROGRAMME1: Management and Administration

##### SUB-PROGRAMME 1.5 Human Resource Management

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

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

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

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

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

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

### 3. Budget Sub-Programme Results Statement

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

Table 14: Budget Results Statement – Human Resource Management

Main Outputs	Output Indicator	Past Years				Projections		
		2018 Budget	2018 Actual	2019 Budget	As at July 2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Accurate and comprehensive HRMIS data updated and submitted to RCC	No. of updates and submissions done	-	1	12	2	12	12	12
	Number Staff appraised	-	31	42	0	42	42	42
Capacity of staff built	No. of Training programs conducted	3	2	4	2	4	4	4
	No. of Towns and Area Councils Executives trained	-	-	-	-	25	25	25
	No. of Revenue Collectors trained	0	10	10	10	16	16	16

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

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

Table 15: Main Operations and Projects

Operations	Projects
Manpower and skills development	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

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

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

The physical planning is responsible for:

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

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

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

- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

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

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME2: Infrastructure Delivery and Management**

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

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

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

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

This Sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in

accordance with sound environmental and planning principles. Specific functions of the sub-programme include;

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

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

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

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

### 3. Budget Sub-Programme Results Statement

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

Table 16: Budget Results Statement – Physical and Spatial Planning

Main Outputs	Output Indicator	Past Years				Projections		
		2018 Budget	2018 Actual	2019 Budget	As at July 2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Preparation of Base Maps/ layout schemes	Name of Towns	Adubia, Keniago & Datano	-	Adubia, Keniago & Datano	-	Adubia, Keniago & Datano	Keniago	Keniago
Statutory planning committee meeting organized	No. of Statutory Planning Committee meetings organized	-	-	4	1	4	4	4
Create public awareness on development control	No. of public awareness organized	4	2	6	2	5	5	5

Issuance of development permit	No. of Development permits issued	-	-	20	-	30	40	40
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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

Table 17: Main Operations and Projects

Operations	Projects
Internal management of the organisation	
Land use and spatial planning	

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME2: Infrastructure Delivery and Management

##### SUB-PROGRAMME 2.2 Infrastructure Development

#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub-Programme Description

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

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

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

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

Key challenges of the department include delay in release of funds. This leads to wrong timing for execution of operations and projects, inadequate personnel and logistics for monitoring operations and maintenance of existing systems and other infrastructure. Interference from chiefs and opinion leaders.

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

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

Table 18: Budget Results Statement – Infrastructure Development

Main Outputs	Output Indicator	Past Years				Projections		
		2018 Budget	2018 Actual	2019 Budget	As at July 2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Project inspected	No. of site meetings organised	5	2	12	3	4	5	5
Life span of Assembly buildings and other assets increased through repairs and maintenance	No. of Vehicles Repaired	1	1	3	2	3	3	3
	No. of Buildings Renovated			-	-	2	2	5
Portable water coverage improved	No. of boreholes rehabilitated/constructed	2	1	4	1	1	5	5
District Electrification System Improved	No. of Electricity Bulbs Supplied			-	-	300	300	300
Building Regulations enforced	No. of educational durbar organised	4	2	6	2	6	6	6
	No. of communities visited to check regulations	2	2	6	2	6	6	6
Effective and efficient transport system provided	Kilometres of road rehabilitated	-	31km	40km	17.3km	30km	30km	30km

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

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

Table 19: Main Operations and Projects

Operations	Projects
Maintenance, rehabilitation, refurbishment and Upgrading of existing assets	Completion of 11 No. rooms at Adubia Community Centre to house Ghana Police Personnel

Supervision and regulation of infrastructure development	Construction of 2 No. additional offices for the district court
	Construction of 1 No. 4 seater W/C and urinal for district court and police
	Construction of residential accommodation for teachers
	Maintenance of selected feeder roads
	Grading and Clearing of ASDA Administration site

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### 1. Budget Programme Objectives

- To provide equal access to quality basic education to all children of school - going age at all levels
- To improve access to health service delivery.
- Facilitate in the integrating the disadvantaged, vulnerable and excluded in mainstream of development.

- Work in partnership with the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, and Persons with Disabilities.

## **2. Budget Programme Description**

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

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

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

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

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

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 3:1 Education and Youth Development**

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

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

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

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

This sub-programme is carried through:

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

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

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

Challenges in delivering the sub-programme include the following;

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

### 3. Budget Sub-Programme Results Statement

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

Table 20: Budget Results Statement – Education and Youth Development

Main Outputs	Output Indicator		Past Years				Projections		
			2018 Budget	2018 Actual	2019 Budget	As at July 2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Enrolment increased	% Gross enrolment Rate	KG	-	-	5%	-	5%	10%	10%
		Primary	-	-	5%	-	5%	10%	10%
		JHS	-	-	5%	-	5%	10%	10%
District Educational Management staff trained	No. of staff and CS trained		-	-	10	-	10	10	10
Schools monitored	Number of schools visited		-	15	30	20	30	45	45



Organized quarterly DEOC meetings	No. of meetings organised	-	2	3	2	3	3	3
Provision of educational facilities	No. of classroom block with ancillaries constructed	3	-	3	1	7	2	2
	No. of dual desk manufactured and supplied	1,000	-	1,000	1,000	2,000	1,000	1,000

	Construction of 1 No. 2 Units KG Block, Office, Store and 2 Seater Aqua Privy Toilet Facility at Watreso

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

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

Table 21: Main Operations and Projects

Operations	Projects
School feeding operations	Completion of 1 No. 3 Units Classroom Block, Office, Store and 6 Seater Aqua Privy Toilet Facility Adubia
Supervision and inspection of education delivery	Manufacture and supply of 2,000 No. Dual desks and 50 No. teachers' tables for selected schools.
Development of youth, sports and culture	Completion of 1 No. 3 Units Classroom Block, Office, Store and 6 Seater Aqua Privy Toilet Facility at Ankam
Support to teaching and learning delivery (schools and teachers award scheme, educational financial support)	Completion of 1 No. 3 Units Classroom Block, Office, Store and 6 Seater Aqua Privy Toilet Facility at Odaho
	Completion of 1 No. 6 Units Classroom Block, Office, Store and 6 Seater Aqua Privy Toilet Facility at Abiram
	Completion of 1 No. 2 Units KG Block, Office, Store and 2 Seater Aqua Privy Toilet Facility at Dawusaso

#### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.2: Health Delivery

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

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

## 2. Budget Sub-Programme Description

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

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

The units involved in undertaking this sub-programme include the District Health Directorate and the Environmental health unit with only 4 staff.

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

Challenges in executing the sub-programme include:

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

## 3. Budget Sub-Programme Results Statement

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

Table 22: Budget Results Statement – Health Delivery

Main Outputs	Output Indicator	Past Years				Projections		
		2018 Budget	2018 Actual	2019 Budget	As at July 2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
	No. of CHO trained on data quality audit	-	-	30	0	30	30	30

Access to quality health care services improved	No. of sub district leaders trained on DHIMS 2 Pivot tables	-	-	17	0	20	20	20
	EPI coverage increased	-	-	95%	80%	95%	95%	95%
Food, drink vendors and handlers medically screened	No. of vendors screened and licenced	-	-	200	803	1,200	1,300	1,350
Sanitation campaigns organised	No. of campaigns organized	-	-	-	-	5	10	10

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

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

Table 23: Main Operations and Projects

Operations	Projects
Internal management of the organization	Procurement of Hospital equipment
Maintenance, rehabilitation, refurbishment and Upgrading of existing assets	Construction of slaughter slab and mechanization of borehole
District response initiative (DRI) on HIV/AIDS and malaria	
Public health services	
Environmental sanitation management	
Solid waste management	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME3: SOCIAL SERVICES DELIVERY

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

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

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

## 2. Budget Sub-Programme Description

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

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

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

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

Funds sources for this sub-programme include GoG for decentralized departments, IGF and DACF. A total of 3 officers would be carrying out this sub-programme comprising of 1 Community Development Officer and 2 Social Welfare Officers.

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

## 3. Budget Sub-Programme Results Statement

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

Table 24: Budget Results Statement - Social Welfare and Community Development

Main Outputs	Output Indicator	Past Years				Projections		
		2018 Budget	2018 Actual	2019 Budget	As at July 2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Paid LEAP beneficiaries Six cycles in the year	No. of persons benefited	-	-	911	911	980	1200	1250
PWDs supported financially	No. of PWDs supported financially	-	-	80	73	80	100	120
Increase education to communities on good living, domestic Violence, child protection and child labour	Number of communities sensitised	-	-	5	3	5	5	5

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

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

Table 25: Main Operations and Projects

Operations	Projects
Internal management of the organisation	
Social intervention programmes	
Community mobilization	
Child right promotion and protection	

### BUDGET PROGRAMME SUMMARY

#### PROGRAMME 4: ECONOMIC DEVELOPMENT

##### 1. Budget Programme Objectives

- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- Its main objective is to increase profitability, growth, and creation of employment opportunities of rural (MSEs) among others.

- To improve agricultural productivity through modernization along a value chain in a sustainable manner.

##### 2. Budget Programme Description

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

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

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

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

The Agriculture Development sub-programme seeks to:

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

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

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

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development**

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

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

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

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

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

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

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

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

Table 26: Budget Results Statement – Trade, Tourism and Industrial Development

Main Outputs	Output Indicator	Past Years				Projections		
		2018 Budget	2018 Actual	2019 Budget	As at July 2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Potential and existing entrepreneurs	No. of individuals trained on Batik Tie and Dye making	-	-	-	-	20	20	20
trained on alternative livelihood	No. of individuals trained on soup making	-	-	-	-	20	20	20
	No. of individuals trained on bread baking	-	-	-	-	30	30	30

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

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

Table 27: Main Operations and Projects

Operations	Projects
Promotion of Small, Medium and Large scale enterprise	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2: Agricultural Development

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

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

## 2. Budget Sub-Programme Description

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

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

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

The Department has 10 officers including the Head of department.

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

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

Key challenges include

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

## 3. Budget Sub-Programme Results Statement

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

Table 28: Budget Results Statement – Agricultural Development

Main Outputs	Output Indicator	Past Years				Projections		
		2018 Budget	2018 Actual	2019 Budget	As at July 2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Staff and farmers trained on climate smart agriculture RFS and PFS	No. trained	-	-	40	30	60	80	100
PFJ and PERD awareness created	No. of communities	-	-	30	20	30	40	50
AEAs trained on extension delivery	No. of AEAs trained	-	-	13	13	20	20	20
AEAs home and farm visit increased	Number of farmers reached with extension messages	-	-	1000	856	1500	1700	1900
Study tours for farmers organised	No. of farmers	-	-	50	25	50	50	50



Formation of FBOs and out-grower concepts intensified	FBOs formed on production	-	-	25	13	20	30	30
Crop demonstrations established	No. of plots established	-	-	20	10	20	20	20

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

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

Table 29: Main Operations and Projects

Operations	Projects
Internal management of the organization	Procurement of furniture, computers and accessory
Extension services	
Agricultural research and demonstration farms	
Production and acquisition of improved agricultural inputs (operationalize agricultural inputs)	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

The programme will deliver the following major services:

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

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

#### BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

## SUB-PROGRAMME 5.1 Disaster Prevention and Management

### 1. Budget Sub-Programme Objective

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

### 2. Budget Sub-Programme Description

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

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

### 3. Budget Sub-Programme Results Statement

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

Table 30: Budget Results Statement – Disaster Prevention and Management

Main Outputs	Output Indicator	Past Years				Projections		
		2018 Budget	2018 Actual	2019 Budget	As at July 2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Support to disaster victims in affected communities	No. of Individuals supported with relief items	-	-	-	-	10	10	10
Training for Disaster volunteers	No. of volunteers trained	-	-	-	-	10	10	10
Campaigns on disaster prevention organised	No. of campaigns organised	-	-	-	-	5	5	5

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

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

Table 31: Main Operations and Projects

Operations	Projects
Disaster management	

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

*By Strategic Objective Summary*

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,043,999		
150801 2.3 Dble e agric prdctvty & incms of smll-scle fd prdcrs 4 vlue additn	0	345,139		
160502 4.4 Substantially incse numb of yuth & adults who have relevtnt skills	0	70,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	73,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	53,000		
410101 Deepen political and administrative decentralisation	0	2,103,196		
410301 17.1 Strengthen domestic resource mob.	8,317,573	20,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,243,150		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	248,054		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	247,500		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,681,236		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	125,000		
<b>Grand Total ¢</b>	<b>8,317,573</b>	<b>8,253,273</b>	<b>64,300</b>	<b>0.78</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020**

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
287 02 00 001 26 Finance, ,	8,317,573.14	0.00	0.00	0.00
Objective 410301 17.1 Strengthen domestic resource mob.				
Output 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	6,318,401.54	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,022,321.99	0.00	0.00	0.00
1331002 DACF - Assembly	4,110,847.43	0.00	0.00	0.00
1331003 DACF - MP	110,000.00	0.00	0.00	0.00
1331005 HIPC	25,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	118,050.72	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	47,722.98	0.00	0.00	0.00
1331011 District Development Facility	884,458.42	0.00	0.00	0.00
<b>Property income [GFS]</b>	1,647,100.00	0.00	0.00	0.00
1412001 Mineral Royalties	1,000,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	72,900.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	500.00	0.00	0.00	0.00
1412005 Registration of Plot	500.00	0.00	0.00	0.00
1412006 Transfer of Plot	200.00	0.00	0.00	0.00
1412007 Building Plans / Permit	1,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	19,000.00	0.00	0.00	0.00
1412016 Timber Royalty	500.00	0.00	0.00	0.00
1412022 Property Rate	550,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	1,500.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	1,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	351,671.60	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	100.00	0.00	0.00	0.00
1422002 Herbalist License	500.00	0.00	0.00	0.00
1422003 Hawkers License	300.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	500.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	300.00	0.00	0.00	0.00
1422007 Liquor License	1,500.00	0.00	0.00	0.00
1422009 Bakers License	1,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	6,000.00	0.00	0.00	0.00
1422012 Kiosk License	2,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	15,000.00	0.00	0.00	0.00
1422016 Lotto Operators	100.00	0.00	0.00	0.00
1422017 Hotel / Night Club	5,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,000.00	0.00	0.00	0.00
1422019 Sawmills	10,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	25,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	200.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020**

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422023 Communication Centre	1,500.00	0.00	0.00	0.00
1422024 Private Education Int.	500.00	0.00	0.00	0.00
1422030 Entertainment Centre	3,500.00	0.00	0.00	0.00
1422033 Stores	18,321.60	0.00	0.00	0.00
1422044 Financial Institutions	5,500.00	0.00	0.00	0.00
1422067 Beers Bars	4,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	7,000.00	0.00	0.00	0.00
1422079 Mining Permit	150,000.00	0.00	0.00	0.00
1422090 Food & Drugs Board Permit	42,000.00	0.00	0.00	0.00
1423001 Markets Tolls	12,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	150.00	0.00	0.00	0.00
1423004 Poultry Fee	200.00	0.00	0.00	0.00
1423008 Entertainment Fee	200.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	300.00	0.00	0.00	0.00
1423010 Export of Commodities	4,000.00	0.00	0.00	0.00
1423015 Street Parking Fee	22,000.00	0.00	0.00	0.00
1423024 Mineral Prospect	1,000.00	0.00	0.00	0.00
1423078 Business registration	8,000.00	0.00	0.00	0.00
1423306 Livestock Movement	1,500.00	0.00	0.00	0.00
1423527 Tender Documents	1,500.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430001 Court Fines	400.00	0.00	0.00	0.00
<b>287 06 00 001 26</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Agriculture, ,</b>				
<i>Objective</i> 150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>8,317,573.14</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Amansie South District Assembly- Edubia</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,253,273</b>	<b>8,263,713</b>	<b>8,335,806</b>
<b>GOG Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>951,938</b>	<b>961,042</b>	<b>961,457</b>
Management and Administration	0	0	0	376,926	380,695	380,695
Infrastructure Delivery and Management	0	0	0	61,213	61,755	61,825
Social Services Delivery	0	0	0	140,708	142,040	142,115
Economic Development	0	0	0	373,092	376,552	376,823
<b>IGF Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,010,479</b>	<b>2,011,815</b>	<b>2,030,584</b>
Management and Administration	0	0	0	964,071	965,002	973,712
Infrastructure Delivery and Management	0	0	0	277,018	277,148	279,788
Social Services Delivery	0	0	0	706,390	706,666	713,454
Economic Development	0	0	0	60,000	60,000	60,600
Environmental and Sanitation Management	0	0	0	3,000	3,000	3,000
<b>DACF MP Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>155,000</b>	<b>155,000</b>	<b>156,550</b>
Management and Administration	0	0	0	65,000	65,000	65,650
Infrastructure Delivery and Management	0	0	0	87,000	87,000	87,870
Social Services Delivery	0	0	0	3,000	3,000	3,030
<b>DACF ASSEMBLY Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,008,347</b>	<b>4,008,347</b>	<b>4,048,431</b>
Management and Administration	0	0	0	1,141,541	1,141,541	1,152,956
Infrastructure Delivery and Management	0	0	0	905,542	905,542	914,598
Social Services Delivery	0	0	0	1,701,264	1,701,264	1,718,277
Economic Development	0	0	0	210,000	210,000	212,100
Environmental and Sanitation Management	0	0	0	50,000	50,000	50,500
<b>DACF PWD Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>101,000</b>
Social Services Delivery	0	0	0	100,000	100,000	101,000
<b>CIDA Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>118,051</b>	<b>118,051</b>	<b>119,231</b>
Economic Development	0	0	0	118,051	118,051	119,231
	0	0	0	25,000	25,000	25,250
Management and Administration	0	0	0	5,000	5,000	5,050
Infrastructure Delivery and Management	0	0	0	18,000	18,000	18,180
Social Services Delivery	0	0	0	2,000	2,000	2,020
<b>DDF Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>884,458</b>	<b>884,458</b>	<b>893,303</b>
Management and Administration	0	0	0	40,615	40,615	41,022
Infrastructure Delivery and Management	0	0	0	472,693	472,693	477,420
Social Services Delivery	0	0	0	371,150	371,150	374,861
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,253,273</b>	<b>8,263,713</b>	<b>8,335,806</b>

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Amanse South District Assembly- Edubia	0	0	0	8,253,273	8,263,713	8,335,806
<b>Management and Administration</b>	0	0	0	2,593,153	2,597,853	2,619,085
<b>SP1.1: General Administration</b>	0	0	0	1,956,732	1,959,908	1,976,300
<b>21 Compensation of employees [GFS]</b>	0	0	0	317,568	320,744	320,744
211 Wages and salaries [GFS]	0	0	0	315,977	319,137	319,137
21110 Established Position	0	0	0	195,508	197,463	197,463
21111 Wages and salaries in cash [GFS]	0	0	0	12,240	12,362	12,362
21112 Wages and salaries in cash [GFS]	0	0	0	108,229	109,311	109,311
212 Social contributions [GFS]	0	0	0	1,591	1,607	1,607
21210 Actual social contributions [GFS]	0	0	0	1,591	1,607	1,607
<b>22 Use of goods and services</b>	0	0	0	1,186,447	1,186,447	1,198,312
221 Use of goods and services	0	0	0	1,186,447	1,186,447	1,198,312
22101 Materials - Office Supplies	0	0	0	248,500	248,500	250,985
22102 Utilities	0	0	0	16,840	16,840	17,008
22104 Rentals	0	0	0	227,000	227,000	229,270
22105 Travel - Transport	0	0	0	207,000	207,000	209,070
22107 Training - Seminars - Conferences	0	0	0	234,107	234,107	236,448
22109 Special Services	0	0	0	70,000	70,000	70,700
22112 Emergency Services	0	0	0	183,000	183,000	184,830
<b>27 Social benefits [GFS]</b>	0	0	0	500	500	505
273 Employer social benefits	0	0	0	500	500	505
27311 Employer Social Benefits - Cash	0	0	0	500	500	505
<b>28 Other expense</b>	0	0	0	152,217	152,217	153,739
282 Miscellaneous other expense	0	0	0	152,217	152,217	153,739
28210 General Expenses	0	0	0	152,217	152,217	153,739
<b>31 Non Financial Assets</b>	0	0	0	300,000	300,000	303,000
311 Fixed assets	0	0	0	300,000	300,000	303,000
31121 Transport equipment	0	0	0	200,000	200,000	202,000
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	77,015	77,585	77,785
<b>21 Compensation of employees [GFS]</b>	0	0	0	57,015	57,585	57,585
211 Wages and salaries [GFS]	0	0	0	57,015	57,585	57,585
21110 Established Position	0	0	0	37,015	37,385	37,385
21112 Wages and salaries in cash [GFS]	0	0	0	20,000	20,200	20,200
<b>22 Use of goods and services</b>	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22101 Materials - Office Supplies	0	0	0	3,500	3,500	3,535
22108 Consulting Services	0	0	0	15,000	15,000	15,150
22111 Other Charges - Fees	0	0	0	1,500	1,500	1,515
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	315,965	316,710	319,124
<b>21 Compensation of employees [GFS]</b>	0	0	0	74,548	75,293	75,293
211 Wages and salaries [GFS]	0	0	0	74,548	75,293	75,293
21110 Established Position	0	0	0	74,548	75,293	75,293

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	241,417	241,417	243,831
221 Use of goods and services	0	0	0	241,417	241,417	243,831
22101 Materials - Office Supplies	0	0	0	44,500	44,500	44,945
22105 Travel - Transport	0	0	0	48,717	48,717	49,204
22107 Training - Seminars - Conferences	0	0	0	56,000	56,000	56,560
22109 Special Services	0	0	0	92,200	92,200	93,122
<b>SP1.5: Human Resource Management</b>	0	0	0	243,441	243,649	245,875
<b>21 Compensation of employees [GFS]</b>	0	0	0	20,826	21,034	21,034
211 Wages and salaries [GFS]	0	0	0	20,826	21,034	21,034
21110 Established Position	0	0	0	20,826	21,034	21,034
<b>22 Use of goods and services</b>	0	0	0	222,615	222,615	224,842
221 Use of goods and services	0	0	0	222,615	222,615	224,842
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22104 Rentals	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	105,000	105,000	106,050
22107 Training - Seminars - Conferences	0	0	0	92,615	92,615	93,542
<b>Infrastructure Delivery and Management</b>	0	0	0	1,821,466	1,822,139	1,839,681
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	73,000	73,000	73,730
<b>22 Use of goods and services</b>	0	0	0	73,000	73,000	73,730
221 Use of goods and services	0	0	0	73,000	73,000	73,730
22101 Materials - Office Supplies	0	0	0	9,500	9,500	9,595
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	35,500	35,500	35,855
22108 Consulting Services	0	0	0	20,000	20,000	20,200
<b>SP2.2 Infrastructure Development</b>	0	0	0	1,748,466	1,749,139	1,765,951
<b>21 Compensation of employees [GFS]</b>	0	0	0	67,231	67,903	67,903
211 Wages and salaries [GFS]	0	0	0	65,733	66,390	66,390
21110 Established Position	0	0	0	54,213	54,755	54,755
21111 Wages and salaries in cash [GFS]	0	0	0	11,520	11,635	11,635
212 Social contributions [GFS]	0	0	0	1,498	1,513	1,513
21210 Actual social contributions [GFS]	0	0	0	1,498	1,513	1,513
<b>22 Use of goods and services</b>	0	0	0	638,542	638,542	644,928
221 Use of goods and services	0	0	0	638,542	638,542	644,928
22101 Materials - Office Supplies	0	0	0	509,542	509,542	514,638
22105 Travel - Transport	0	0	0	1,500	1,500	1,515
22106 Repairs - Maintenance	0	0	0	66,000	66,000	66,660
22107 Training - Seminars - Conferences	0	0	0	1,500	1,500	1,515
22108 Consulting Services	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	50,000	50,000	50,500

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	1,042,693	1,042,693	1,053,120
311 Fixed assets	0	0	0	1,042,693	1,042,693	1,053,120
31111 Dwellings	0	0	0	592,693	592,693	598,620
31112 Nonresidential buildings	0	0	0	30,000	30,000	30,300
31113 Other structures	0	0	0	360,000	360,000	363,600
31131 Infrastructure Assets	0	0	0	60,000	60,000	60,600
<b>Social Services Delivery</b>	0	0	0	3,024,511	3,026,120	3,054,757
<b>SP3.1 Education and Youth Development</b>	0	0	0	2,243,150	2,243,150	2,265,581
<b>22 Use of goods and services</b>	0	0	0	80,000	80,000	80,800
221 Use of goods and services	0	0	0	80,000	80,000	80,800
22101 Materials - Office Supplies	0	0	0	34,000	34,000	34,340
22105 Travel - Transport	0	0	0	25,500	25,500	25,755
22107 Training - Seminars - Conferences	0	0	0	20,500	20,500	20,705
<b>31 Non Financial Assets</b>	0	0	0	2,163,150	2,163,150	2,184,781
311 Fixed assets	0	0	0	2,163,150	2,163,150	2,184,781
31112 Nonresidential buildings	0	0	0	1,713,150	1,713,150	1,730,281
31131 Infrastructure Assets	0	0	0	450,000	450,000	454,500
<b>SP3.2 Health Delivery</b>	0	0	0	587,894	588,817	593,773
<b>21 Compensation of employees [GFS]</b>	0	0	0	92,340	93,263	93,263
211 Wages and salaries [GFS]	0	0	0	92,340	93,263	93,263
21110 Established Position	0	0	0	64,740	65,387	65,387
21111 Wages and salaries in cash [GFS]	0	0	0	27,600	27,876	27,876
<b>22 Use of goods and services</b>	0	0	0	236,554	236,554	238,920
221 Use of goods and services	0	0	0	236,554	236,554	238,920
22101 Materials - Office Supplies	0	0	0	70,054	70,054	70,755
22103 General Cleaning	0	0	0	3,500	3,500	3,535
22104 Rentals	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	29,000	29,000	29,290
22107 Training - Seminars - Conferences	0	0	0	56,000	56,000	56,560
22108 Consulting Services	0	0	0	48,000	48,000	48,480
<b>26 Grants</b>	0	0	0	161,000	161,000	162,610
263 To other general government units	0	0	0	161,000	161,000	162,610
26311 Re-Current	0	0	0	161,000	161,000	162,610
<b>27 Social benefits [GFS]</b>	0	0	0	6,000	6,000	6,060
273 Employer social benefits	0	0	0	6,000	6,000	6,060
27311 Employer Social Benefits - Cash	0	0	0	6,000	6,000	6,060
<b>28 Other expense</b>	0	0	0	2,000	2,000	2,020
282 Miscellaneous other expense	0	0	0	2,000	2,000	2,020
28210 General Expenses	0	0	0	2,000	2,000	2,020
<b>31 Non Financial Assets</b>	0	0	0	90,000	90,000	90,900
311 Fixed assets	0	0	0	90,000	90,000	90,900
31112 Nonresidential buildings	0	0	0	40,000	40,000	40,400
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	193,468	194,153	195,403

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	68,468	69,153	69,153
211 Wages and salaries [GFS]	0	0	0	68,468	69,153	69,153
21110 Established Position	0	0	0	68,468	69,153	69,153
<b>22 Use of goods and services</b>	0	0	0	69,000	69,000	69,690
221 Use of goods and services	0	0	0	69,000	69,000	69,690
22101 Materials - Office Supplies	0	0	0	51,000	51,000	51,510
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	12,000	12,000	12,120
<b>27 Social benefits [GFS]</b>	0	0	0	15,000	15,000	15,150
273 Employer social benefits	0	0	0	15,000	15,000	15,150
27311 Employer Social Benefits - Cash	0	0	0	15,000	15,000	15,150
<b>28 Other expense</b>	0	0	0	41,000	41,000	41,410
282 Miscellaneous other expense	0	0	0	41,000	41,000	41,410
28210 General Expenses	0	0	0	41,000	41,000	41,410
<b>Economic Development</b>	0	0	0	761,143	764,603	768,754
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	70,000	70,000	70,700
<b>22 Use of goods and services</b>	0	0	0	70,000	70,000	70,700
221 Use of goods and services	0	0	0	70,000	70,000	70,700
22101 Materials - Office Supplies	0	0	0	18,000	18,000	18,180
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	46,000	46,000	46,460
<b>SP4.2 Agricultural Development</b>	0	0	0	691,143	694,603	698,054
<b>21 Compensation of employees [GFS]</b>	0	0	0	346,004	349,464	349,464
211 Wages and salaries [GFS]	0	0	0	346,004	349,464	349,464
21110 Established Position	0	0	0	346,004	349,464	349,464
<b>22 Use of goods and services</b>	0	0	0	323,139	323,139	326,370
221 Use of goods and services	0	0	0	323,139	323,139	326,370
22101 Materials - Office Supplies	0	0	0	80,000	80,000	80,800
22105 Travel - Transport	0	0	0	94,051	94,051	94,991
22107 Training - Seminars - Conferences	0	0	0	109,088	109,088	110,179
22109 Special Services	0	0	0	40,000	40,000	40,400
<b>31 Non Financial Assets</b>	0	0	0	22,000	22,000	22,220
311 Fixed assets	0	0	0	22,000	22,000	22,220
31122 Other machinery and equipment	0	0	0	10,000	10,000	10,100
31131 Infrastructure Assets	0	0	0	12,000	12,000	12,120
<b>Environmental and Sanitation Management</b>	0	0	0	53,000	53,000	53,530
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	53,000	53,000	53,530
<b>22 Use of goods and services</b>	0	0	0	53,000	53,000	53,530
221 Use of goods and services	0	0	0	53,000	53,000	53,530
22101 Materials - Office Supplies	0	0	0	39,200	39,200	39,592
22105 Travel - Transport	0	0	0	13,300	13,300	13,433
22107 Training - Seminars - Conferences	0	0	0	500	500	505

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Grand Total</b>	0	0	0	8,253,273	8,263,713	8,335,806

**2020 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I G F		STATUTORY		FUND S / OTHERS		Development Partner Funds		Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total IGF	Capex/ABFA	Others		Goods Service	Capex	Tot. External
Amanse South District Assembly- Edubia	1,013,806	2,260,226	1,844,710	5,218,841	133,649	987,540	989,290	2,016,479	0	0	25,000	863,843	1,002,599	8,335,829
	103,556	0	0	103,556	0	0	0	0	0	0	0	0	0	103,556
Central Administration	42,627	0	0	42,627	0	0	0	0	0	0	0	0	0	42,627
Administration (Assembly Office)	42,627	0	0	42,627	0	0	0	0	0	0	0	0	0	42,627
Agriculture	44,981	0	0	44,981	0	0	0	0	0	0	0	0	0	44,981
	44,981	0	0	44,981	0	0	0	0	0	0	0	0	0	44,981
Social Welfare & Community Development	8,901	0	0	8,901	0	0	0	0	0	0	0	0	0	8,901
Social Welfare	3,466	0	0	3,466	0	0	0	0	0	0	0	0	0	3,466
Community Development	5,415	0	0	5,415	0	0	0	0	0	0	0	0	0	5,415
Works	7,048	0	0	7,048	0	0	0	0	0	0	0	0	0	7,048
Office of Departmental Head	7,048	0	0	7,048	0	0	0	0	0	0	0	0	0	7,048
Management and Administration	376,926	1,106,541	100,000	1,583,467	93,031	671,040	200,000	964,071	0	0	5,000	40,615	0	2,539,153
Central Administration	376,926	1,106,541	100,000	1,583,467	93,031	651,040	200,000	944,071	0	0	5,000	40,615	0	2,573,153
Administration (Assembly Office)	0	0	0	0	0	651,040	200,000	944,071	0	0	5,000	40,615	0	2,573,153
Finance	0	0	0	0	0	20,000	0	20,000	0	0	0	0	0	20,000
	0	0	0	0	0	20,000	0	20,000	0	0	0	0	0	20,000
Infrastructure Delivery and Management	54,213	519,542	480,000	1,053,755	13,018	174,000	90,000	277,018	0	0	18,000	472,693	0	1,821,466
Physical Planning	0	67,000	0	67,000	0	6,000	0	6,000	0	0	0	0	0	73,000
Town and Country Planning	0	67,000	0	67,000	0	6,000	0	6,000	0	0	0	0	0	73,000
Works	54,213	452,542	480,000	986,755	13,018	168,000	90,000	271,018	0	0	18,000	472,693	0	1,748,466
Office of Departmental Head	54,213	452,542	480,000	986,755	13,018	168,000	90,000	271,018	0	0	18,000	472,693	0	1,748,466
Social Services Delivery	133,208	489,854	1,262,710	1,844,872	27,690	58,590	619,290	768,390	0	0	2,000	371,150	0	3,024,511
Education, Youth and Sports	0	70,000	1,172,710	1,242,710	0	10,000	619,290	629,290	0	0	0	371,150	0	2,243,150
Education	0	70,000	1,172,710	1,242,710	0	10,000	619,290	629,290	0	0	0	371,150	0	2,243,150
Health	64,740	396,054	90,000	510,794	27,690	48,590	0	77,100	0	0	0	0	0	587,994
Office of District Medical Officer of Health	0	120,054	90,000	210,054	0	38,000	0	38,000	0	0	0	0	0	248,054
Environmental Health Unit	64,740	236,000	0	300,740	27,690	11,500	0	39,100	0	0	0	0	0	339,940

SECTOR / MDA / IMIDA	Compensation of Employees		Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds			Grand Total
	88,488	0	23,000	235,088	0	0	0	0	0	0	0	
Office of Departmental Head	0	0	23,000	175,088	0	0	0	0	0	0	0	125,000
Social Welfare	26,817	0	0	175,088	0	0	0	0	0	0	0	26,817
Community Development	41,651	0	0	0	0	0	0	0	0	0	0	41,651
Economic Development	346,004	2,000	583,092	2,000	60,000	0	60,000	0	0	98,051	20,000	761,143
Agriculture	346,004	2,000	523,092	2,000	50,000	0	50,000	0	0	98,051	20,000	691,143
Trade, Industry and Tourism	0	0	60,000	0	10,000	0	10,000	0	0	0	0	70,000
Office of Departmental Head	0	0	60,000	0	10,000	0	10,000	0	0	0	0	70,000
Environmental and Sanitation Management	0	0	50,000	0	3,000	0	3,000	0	0	0	0	53,000
Disaster Prevention	0	0	50,000	0	3,000	0	3,000	0	0	0	0	53,000
	0	0	50,000	0	3,000	0	3,000	0	0	0	0	53,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2020

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2870101001	Amansie South District Assembly- Edubia_Central Administration_Administration (Assembly Office)_Ashanti	
Location Code	0638100	Amansie South District Assembly- Edubia	
			<b>Total By Fund Source</b>
			<b>419,552</b>

		Compensation of employees [GFS]		
Objective	000000	Compensation of Employees		419,552
Program				42,627
Sub-Program				42,627
Operation	000000		0.0 0.0 0.0	42,627

		Social contributions [GFS]		
Program	2121001	13 Percent SSF Contribution		42,627
Sub-Program	91001	Management and Administration		376,926
Operation	91001001	SP1.1: General Administration		244,537
Operation	000000		0.0 0.0 0.0	244,537

		Wages and salaries [GFS]		
Sub-Program	2111001	Established Post		195,508
Sub-Program	2111227	Clothing Allowance		3,744
Sub-Program	2111233	Entertainment Allowance		3,744
Sub-Program	2111234	Fuel Allowance		14,707
Sub-Program	2111236	Housing Subsidy/Allowance		10,706
Sub-Program	2111245	Domestic Servants Allowance		11,808
Sub-Program	2111247	Utility Allowance		4,320
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		37,015
Operation	000000		0.0 0.0 0.0	37,015

		Wages and salaries [GFS]		
Sub-Program	2111001	Established Post		37,015
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		74,548
Operation	000000		0.0 0.0 0.0	74,548

		Wages and salaries [GFS]		
Sub-Program	2111001	Established Post		74,548
Sub-Program	91001005	SP1.5: Human Resource Management		20,826
Operation	000000		0.0 0.0 0.0	20,826

		Wages and salaries [GFS]		
Sub-Program	2111001	Established Post		20,826
Operation	000000		0.0 0.0 0.0	20,826



BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 944,071
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2870101001	Amansie South District Assembly- Edubia_Central Administration_Administration (Assembly Office)_Ashanti	
Location Code	0638100	Amansie South District Assembly- Edubia	

<b>Compensation of employees [GFS]</b>				<b>93,031</b>
Objective	000000	Compensation of Employees		93,031
Program	91001	Management and Administration		93,031
Sub-Program	91001001	SP1.1: General Administration		73,031
Operation	000000		0.0 0.0 0.0	73,031

Wages and salaries [GFS]				71,440
2111102	Monthly paid and casual labour			12,240
2111234	Fuel Allowance			15,600
2111238	Overtime Allowance			3,600
2111243	Transfer Grants			40,000
Social contributions [GFS]				1,591
2121001	13 Percent SSF Contribution			1,591
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		20,000

Operation	000000		0.0 0.0 0.0	20,000
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Wages and salaries [GFS]				20,000
2111225	Boards /Committees /Commissions Allowance			20,000

<b>Use of goods and services</b>				<b>633,540</b>
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Objective	410101	Deepen political and administrative decentralisation		633,540
Program	91001	Management and Administration		633,540
Sub-Program	91001001	SP1.1: General Administration		510,340
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	313,440

Use of goods and services				313,440
2210103	Refreshment Items			71,600
2210201	Electricity charges			15,000
2210203	Telecommunications			1,340
2210204	Postal Charges			500
2210402	Residential Accommodations			25,000
2210404	Hotel Accommodations			7,000
2210502	Maintenance and Repairs - Official Vehicles			30,000
2210503	Fuel and Lubricants - Official Vehicles			100,000
2210510	Other Night allowances			10,000
2210511	Local travel cost			25,000
2210901	Service of the State Protocol			15,000
2211202	Refurbishment Contingency			13,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210711	Public Education and Sensitization			15,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210902	Official Celebrations			10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	60,000
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Use of goods and services				60,000
2210709	Seminars/Conferences/Workshops - Domestic			60,000

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	20,000
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Use of goods and services				20,000
2210103	Refreshment Items			1,000
2210511	Local travel cost			1,000
2210709	Seminars/Conferences/Workshops - Domestic			18,000

Operation	910801	910801 - Procurement management	1.0 1.0 1.0	24,300
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Use of goods and services				24,300
2210101	Printed Material and Stationery			7,300
2210102	Office Facilities, Supplies and Accessories			10,000
2210111	Other Office Materials and Consumables			7,000

Operation	910806	910806 - Security management	1.0 1.0 1.0	67,600
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Use of goods and services				67,600
2210114	Rations			67,600

Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		35,200
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Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	3,000
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Use of goods and services				3,000
2210101	Printed Material and Stationery			2,500
2210503	Fuel and Lubricants - Official Vehicles			300
2210511	Local travel cost			200

Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	32,200
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Use of goods and services				32,200
2210904	Substructure Allowances			12,200
2210905	Assembly Members Sittings All			20,000

Sub-Program	91001005	SP1.5: Human Resource Management		88,000
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	88,000
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Use of goods and services				88,000
2210404	Hotel Accommodations			3,000
2210503	Fuel and Lubricants - Official Vehicles			20,000
2210510	Other Night allowances			40,000
2210511	Local travel cost			15,000
2210709	Seminars/Conferences/Workshops - Domestic			8,000
2210710	Staff Development			2,000

<b>Social benefits [GFS]</b>				<b>500</b>
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Objective	410101	Deepen political and administrative decentralisation		500
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Program	91001	Management and Administration		500
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Sub-Program	91001001	SP1.1: General Administration		500
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	500
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Employer social benefits				500
2731103	Refund of Medical Expenses			500

<b>Other expense</b>				<b>17,000</b>
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Objective	410101	Deepen political and administrative decentralisation		17,000
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**BUDGET DETAILS BY CHART OF ACCOUNT, 2020**

2020

2210711	Public Education and Sensitization					20,000
Sub-Program 91001003	SP1.3: Planning, Budgeting and Coordination					200,217
Operation 910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		30,000
Use of goods and services						30,000
2210101	Printed Material and Stationery					5,500
2210103	Refreshment Items					7,500
2210503	Fuel and Lubricants - Official Vehicles					2,000
2210510	Other Night allowances					5,000
2210511	Local travel cost					5,000
2210709	Seminars/Conferences/Workshops - Domestic					5,000
Operation 910111	910111 - DATA COLLECTION	1.0	1.0	1.0		60,000
Use of goods and services						60,000
2210101	Printed Material and Stationery					5,000
2210103	Refreshment Items					5,000
2210503	Fuel and Lubricants - Official Vehicles					5,000
2210510	Other Night allowances					20,000
2210511	Local travel cost					5,000
2210709	Seminars/Conferences/Workshops - Domestic					20,000
Operation 910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		80,217
Use of goods and services						80,217
2210103	Refreshment Items					10,000
2210511	Local travel cost					217
2210709	Seminars/Conferences/Workshops - Domestic					10,000
2210904	Substructure Allowances					60,000
Operation 910810	910810 - Plan and budget preparation	1.0	1.0	1.0		30,000
Use of goods and services						30,000
2210101	Printed Material and Stationery					6,000
2210103	Refreshment Items					1,000
2210503	Fuel and Lubricants - Official Vehicles					1,000
2210511	Local travel cost					2,000
2210709	Seminars/Conferences/Workshops - Domestic					20,000
Sub-Program 91001005	SP1.5: Human Resource Management					100,000
Operation 910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0		100,000
Use of goods and services						100,000
2210103	Refreshment Items					10,000
2210404	Hotel Accommodations					2,000
2210503	Fuel and Lubricants - Official Vehicles					3,000
2210510	Other Night allowances					10,000
2210511	Local travel cost					15,000
2210709	Seminars/Conferences/Workshops - Domestic					50,000
2210710	Staff Development					10,000
Other expense						80,217
Objective 410101	Deepen political and administrative decentralisation					80,217
Program 91001	Management and Administration					80,217
Sub-Program 91001001	SP1.1: General Administration					80,217
Operation 910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		80,217
Miscellaneous other expense						80,217
2821019	Scholarship and Bursaries					80,217
Non Financial Assets						100,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2020**

2020

Objective 410101	Deepen political and administrative decentralisation					100,000
Program 91001	Management and Administration					100,000
Sub-Program 91001001	SP1.1: General Administration					100,000
Project 910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		100,000
Fixed assets						100,000
3112208	Computers and Accessories					30,000
3112212	Air Condition					20,000
3113108	Furniture & Fittings					50,000
Amount (GH¢)						
Institution 01	Government of Ghana Sector					
Fund Type/Source 14005						
Function Code 70111	Exec. & leg. Organs (cs)					
Organisation 2870101001	Amansie South District Assembly- Edubia_Central Administration_Administration (Assembly Office)_Ashanti					
Location Code 0638100	Amansie South District Assembly- Edubia					
Other expense						5,000
Objective 410101	Deepen political and administrative decentralisation					5,000
Program 91001	Management and Administration					5,000
Sub-Program 91001001	SP1.1: General Administration					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

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>						40,615
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2870101001	Amansie South District Assembly- Edubia_Central Administration_Administration (Assembly Office)_Ashanti							
Location Code	0638100	Amansie South District Assembly- Edubia							

Use of goods and services 40,615

Objective	410101	Deepen political and administrative decentralisation							40,615
Program	91001	Management and Administration							40,615
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination							6,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0				6,000

Use of goods and services		6,000	
2210101	Printed Material and Stationery	1,000	
2210103	Refreshment Items	1,000	
2210503	Fuel and Lubricants - Official Vehicles	2,000	
2210511	Local travel cost	1,000	
2210709	Seminars/Conferences/Workshops - Domestic	1,000	
Sub-Program	91001005	SP1.5: Human Resource Management	34,615

Operation 910103 910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0 34,615

Use of goods and services		34,615
2210103	Refreshment Items	5,000
2210410	Rentals of Computers and Accessories	5,000
2210511	Local travel cost	2,000
2210709	Seminars/Conferences/Workshops - Domestic	5,000
2210710	Staff Development	17,615

**Total Cost Centre 2,615,780**

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>						20,000
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	2870200001	Amansie South District Assembly- Edubia_Finance_Ashanti							
Location Code	0638100	Amansie South District Assembly- Edubia							

Use of goods and services 20,000

Objective	410301	17.1 Strengthen domestic resource mob.							20,000
Program	91001	Management and Administration							20,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization							20,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0				20,000

Use of goods and services		20,000
2210122	Value Books	3,500
2210804	Contract appointments	15,000
2211101	Bank Charges	1,500

**Total Cost Centre 20,000**

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>		629,290
Function Code	70912	Primary education			
Organisation	2870302002	Amansie South District Assembly- Edubia_Education, Youth and Sports_Education_Primary_Ashanti			
Location Code	0638100	Amansie South District Assembly- Edubia			

<b>Use of goods and services</b>					<b>10,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			10,000	
Program	91003	Social Services Delivery			10,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			10,000	
Operation	910401	910401 - School Feeding operations	1.0	1.0	1.0	1,000

Use of goods and services					1,000	
	2210503	Fuel and Lubricants - Official Vehicles			200	
	2210511	Local travel cost			300	
	2210709	Seminars/Conferences/Workshops - Domestic			500	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	9,000

Use of goods and services					9,000
	2210103	Refreshment Items			1,000
	2210503	Fuel and Lubricants - Official Vehicles			1,000
	2210510	Other Night allowances			1,000
	2210511	Local travel cost			1,000
	2210709	Seminars/Conferences/Workshops - Domestic			5,000

**Non Financial Assets 619,290**

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			619,290	
Program	91003	Social Services Delivery			619,290	
Sub-Program	91003001	SP3.1 Education and Youth Development			619,290	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	619,290

Fixed assets					619,290
	3111205	School Buildings			619,290

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>		1,242,710
Function Code	70912	Primary education			
Organisation	2870302002	Amansie South District Assembly- Edubia_Education, Youth and Sports_Education_Primary_Ashanti			
Location Code	0638100	Amansie South District Assembly- Edubia			

<b>Use of goods and services</b>					<b>70,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			70,000	
Program	91003	Social Services Delivery			70,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			70,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	30,000

Use of goods and services					30,000	
	2210101	Printed Material and Stationery			5,000	
	2210503	Fuel and Lubricants - Official Vehicles			15,000	
	2210511	Local travel cost			5,000	
	2210709	Seminars/Conferences/Workshops - Domestic			5,000	
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	20,000

Use of goods and services					20,000	
	2210118	Sports, Recreational and Cultural Materials			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

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

**Non Financial Assets 1,172,710**

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			1,172,710	
Program	91003	Social Services Delivery			1,172,710	
Sub-Program	91003001	SP3.1 Education and Youth Development			1,172,710	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,172,710

Fixed assets					1,172,710
	3111205	School Buildings			722,710
	3113108	Furniture & Fittings			450,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		
Function Code	70912	Primary education		
Organisation	2870302002	Amansie South District Assembly- Edubia_Education, Youth and Sports_Education_Primary_Ashanti		
Location Code	0638100	Amansie South District Assembly- Edubia		
<b>Non Financial Assets</b>				<b>371,150</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		371,150
Program	91003	Social Services Delivery		371,150
Sub-Program	91003001	SP3.1 Education and Youth Development		371,150
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		371,150
Fixed assets				371,150
3111205 School Buildings				371,150
<b>Total Cost Centre</b>				<b>2,243,150</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		
Function Code	70721	General Medical services (IS)		
Organisation	2870401001	Amansie South District Assembly- Edubia_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0638100	Amansie South District Assembly- Edubia		
<b>Use of goods and services</b>				<b>38,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		38,000
Program	91003	Social Services Delivery		38,000
Sub-Program	91003002	SP3.2 Health Delivery		38,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		10,000
Use of goods and services				10,000
2210103 Refreshment Items				1,000
2210510 Other Night allowances				1,000
2210511 Local travel cost				2,000
2210709 Seminars/Conferences/Workshops - Domestic				6,000
Operation	910503	910503 - Public Health services		28,000
Use of goods and services				28,000
2210801 Local Consultants Fees				28,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>210,054</b>
Function Code	70721	General Medical services (IS)		
Organisation	2870401001	Amansie South District Assembly- Edubia_Health Office of District Medical Officer of Health_Ashanti		
Location Code	0638100	Amansie South District Assembly- Edubia		

Use of goods and services 114,054

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		
Program	91003	Social Services Delivery		114,054
Sub-Program	91003002	SP3.2 Health Delivery		114,054

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 44,000

Use of goods and services				44,000
2210103	Refreshment Items			500
2210104	Medical Supplies			5,000
2210503	Fuel and Lubricants - Official Vehicles			500
2210510	Other Night allowances			1,000
2210511	Local travel cost			500
2210709	Seminars/Conferences/Workshops - Domestic			32,500
2210711	Public Education and Sensitization			4,000

Operation 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 50,000

Use of goods and services				50,000
2210108	Construction Material			50,000

Operation 910501 910501 - District response initiative (DRI) on HIV/AIDS and Malaria 1.0 1.0 1.0 15,054

Use of goods and services				15,054
2210103	Refreshment Items			2,054
2210511	Local travel cost			5,000
2210709	Seminars/Conferences/Workshops - Domestic			3,000
2210711	Public Education and Sensitization			5,000

Operation 910503 910503 - Public Health services 1.0 1.0 1.0 5,000

Use of goods and services				5,000
2210103	Refreshment Items			1,000
2210510	Other Night allowances			1,000
2210511	Local travel cost			1,000
2210709	Seminars/Conferences/Workshops - Domestic			1,000
2210711	Public Education and Sensitization			1,000

Social benefits [GFS] 6,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		
Program	91003	Social Services Delivery		6,000
Sub-Program	91003002	SP3.2 Health Delivery		6,000

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 1,000

Employer social benefits				1,000
2731103	Refund of Medical Expenses			1,000

Operation 910501 910501 - District response initiative (DRI) on HIV/AIDS and Malaria 1.0 1.0 1.0 5,000

Employer social benefits				5,000
2731103	Refund of Medical Expenses			5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Non Financial Assets	90,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		90,000
Program	91003	Social Services Delivery		90,000
Sub-Program	91003002	SP3.2 Health Delivery		90,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	90,000

Fixed assets				90,000
3111206	Slaughter House			40,000
3112206	Plant and Machinery			50,000

Total Cost Centre 248,054

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	64,740
Function Code	70740	Public health services		
Organisation	2870402001	Amansie South District Assembly- Edubia_Health Environmental Health Unit_Ashanti		
Location Code	0638100	Amansie South District Assembly- Edubia		
<b>Compensation of employees [GFS]</b>				<b>64,740</b>
Objective	000000	Compensation of Employees		64,740
Program	91003	Social Services Delivery		64,740
Sub-Program	91003002	SP3.2 Health Delivery		64,740
Operation	000000		0.0 0.0 0.0	64,740
Wages and salaries [GFS]				64,740
2111001 Established Post				64,740

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	39,100
Function Code	70740	Public health services		
Organisation	2870402001	Amansie South District Assembly- Edubia_Health Environmental Health Unit_Ashanti		
Location Code	0638100	Amansie South District Assembly- Edubia		
<b>Compensation of employees [GFS]</b>				<b>27,600</b>
Objective	000000	Compensation of Employees		27,600
Program	91003	Social Services Delivery		27,600
Sub-Program	91003002	SP3.2 Health Delivery		27,600
Operation	000000		0.0 0.0 0.0	27,600
Wages and salaries [GFS]				27,600
2111102 Monthly paid and casual labour				27,600
<b>Use of goods and services</b>				<b>9,500</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		9,500
Program	91003	Social Services Delivery		9,500
Sub-Program	91003002	SP3.2 Health Delivery		9,500
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	6,500
Use of goods and services				6,500
2210301 Cleaning Materials				3,500
2210511 Local travel cost				1,000
2210517 Fuel Allocation To Waste Management Department				2,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210503 Fuel and Lubricants - Official Vehicles				1,500
2210511 Local travel cost				1,500
<b>Other expense</b>				<b>2,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		2,000
Program	91003	Social Services Delivery		2,000
Sub-Program	91003002	SP3.2 Health Delivery		2,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	2,000
Miscellaneous other expense				2,000
2821017 Refuse Lifting Expenses				2,000



				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>236,000</b>
Function Code	70740	Public health services		
Organisation	2870402001	Amansie South District Assembly- Edubia_Health_Environmental Health Unit_ Ashanti		
Location Code	0638100	Amansie South District Assembly- Edubia		
<b>Use of goods and services</b>				<b>75,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		75,000
Program	91003	Social Services Delivery		75,000
Sub-Program	91003002	SP3.2 Health Delivery		75,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210101	Printed Material and Stationery			500
2210120	Purchase of Petty Tools/Implements			10,000
2210510	Other Night allowances			500
2210511	Local travel cost			500
2210709	Seminars/Conferences/Workshops - Domestic			3,500
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210405	Rental of Land and Buildings			30,000
2210503	Fuel and Lubricants - Official Vehicles			5,000
2210510	Other Night allowances			5,000
2210801	Local Consultants Fees			20,000
<b>Grants</b>				<b>161,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		161,000
Program	91003	Social Services Delivery		161,000
Sub-Program	91003002	SP3.2 Health Delivery		161,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	161,000
To other general government units				161,000
2631101	Domestic Statutory Payments - District Assemblies Common Fund			161,000
<b>Total Cost Centre</b>				<b>339,840</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>418,072</b>
Function Code	70421	Agriculture cs		
Organisation	2870600001	Amansie South District Assembly- Edubia_Agriculture_ Ashanti		
Location Code	0638100	Amansie South District Assembly- Edubia		
<b>Compensation of employees [GFS]</b>				<b>390,984</b>
Objective	000000	Compensation of Employees		390,984
Program				44,981
Sub-Program				44,981
Operation	000000		0.0 0.0 0.0	44,981
Social contributions [GFS]				44,981
2121001	13 Percent SSF Contribution			44,981
Program	91004	Economic Development		346,004
Sub-Program	91004002	SP4.2 Agricultural Development		346,004
Operation	000000		0.0 0.0 0.0	346,004
Wages and salaries [GFS]				346,004
2111001	Established Post			346,004
<b>Use of goods and services</b>				<b>25,088</b>
Objective	150801	2.3 Dble e agric prdvtvy & incms of smll-scle fd prdcrs 4 vlue addtn		25,088
Program	91004	Economic Development		25,088
Sub-Program	91004002	SP4.2 Agricultural Development		25,088
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	12,088
Use of goods and services				12,088
2210101	Printed Material and Stationery			500
2210103	Refreshment Items			1,000
2210503	Fuel and Lubricants - Official Vehicles			1,000
2210510	Other Night allowances			1,000
2210511	Local travel cost			1,500
2210709	Seminars/Conferences/Workshops - Domestic			7,088
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210511	Local travel cost			5,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210103	Refreshment Items			500
2210511	Local travel cost			500
2210709	Seminars/Conferences/Workshops - Domestic			2,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210110	Specialised Stock			3,000
2210511	Local travel cost			2,000
<b>Non Financial Assets</b>				<b>2,000</b>



				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<b>Total By Fund Source</b>	118,051
Function Code	70421	Agriculture cs		
Organisation	287060001	Amansie South District Assembly- Edubia_Agriculture_Ashanti		
Location Code	0638100	Amansie South District Assembly- Edubia		

				Use of goods and services	98,051	
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 viue addtn			98,051	
Program	91004	Economic Development			98,051	
Sub-Program	91004002	SP4.2 Agricultural Development			98,051	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	43,051

Use of goods and services				43,051		
2210101	Printed Material and Stationery			2,000		
2210103	Refreshment Items			5,000		
2210502	Maintenance and Repairs - Official Vehicles			13,051		
2210503	Fuel and Lubricants - Official Vehicles			5,000		
2210510	Other Night allowances			3,000		
2210511	Local travel cost			5,000		
2210709	Seminars/Conferences/Workshops - Domestic			10,000		
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	15,000

Use of goods and services				15,000		
2210511	Local travel cost			15,000		
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	20,000

Use of goods and services				20,000		
2210103	Refreshment Items			2,000		
2210511	Local travel cost			3,000		
2210709	Seminars/Conferences/Workshops - Domestic			15,000		
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	20,000

Use of goods and services				20,000
2210110	Specialised Stock			15,000
2210503	Fuel and Lubricants - Official Vehicles			2,000
2210511	Local travel cost			3,000

				Non Financial Assets	20,000
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Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 viue addtn			20,000	
Program	91004	Economic Development			20,000	
Sub-Program	91004002	SP4.2 Agricultural Development			20,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	20,000

Fixed assets				20,000
3112208	Computers and Accessories			10,000
3113108	Furniture & Fittings			10,000

				Total Cost Centre	736,123
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	7,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2870702001	Amansie South District Assembly- Edubia_Physical Planning_Town and Country Planning_Ashanti		
Location Code	0638100	Amansie South District Assembly- Edubia		

				Use of goods and services	7,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			7,000	
Program	91002	Infrastructure Delivery and Management			7,000	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			7,000	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	7,000

Use of goods and services				7,000
2210103	Refreshment Items			1,000
2210110	Specialised Stock			2,000
2210510	Other Night allowances			500
2210511	Local travel cost			1,000
2210709	Seminars/Conferences/Workshops - Domestic			2,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	6,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2870702001	Amansie South District Assembly- Edubia_Physical Planning_Town and Country Planning_Ashanti		
Location Code	0638100	Amansie South District Assembly- Edubia		

				Use of goods and services	6,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			6,000	
Program	91002	Infrastructure Delivery and Management			6,000	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			6,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,000

Use of goods and services				6,000
2210103	Refreshment Items			500
2210510	Other Night allowances			500
2210511	Local travel cost			1,000
2210709	Seminars/Conferences/Workshops - Domestic			4,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>60,000</b>
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2870702001	Amansie South District Assembly- Edubia_Physical Planning_Town and Country Planning_Ashanti		
Location Code	0638100	Amansie South District Assembly- Edubia		
<b>Use of goods and services</b>				<b>60,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		60,000
Program	91002	Infrastructure Delivery and Management		60,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	55,000
Use of goods and services				55,000
2210101 Printed Material and Stationery				1,000
2210103 Refreshment Items				5,000
2210511 Local travel cost				5,000
2210709 Seminars/Conferences/Workshops - Domestic				24,000
2210801 Local Consultants Fees				20,000
<b>Total Cost Centre</b>				<b>73,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>7,500</b>
Function Code	70620	Community Development		
Organisation	2870801001	Amansie South District Assembly- Edubia_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0638100	Amansie South District Assembly- Edubia		
<b>Use of goods and services</b>				<b>7,500</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		7,500
Program	91003	Social Services Delivery		7,500
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		7,500
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	2,500
Use of goods and services				2,500
2210103 Refreshment Items				500
2210511 Local travel cost				500
2210709 Seminars/Conferences/Workshops - Domestic				1,500
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210103 Refreshment Items				1,000
2210511 Local travel cost				2,000
2210709 Seminars/Conferences/Workshops - Domestic				2,000
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	<b>3,000</b>
Function Code	70620	Community Development		
Organisation	2870801001	Amansie South District Assembly- Edubia_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0638100	Amansie South District Assembly- Edubia		
<b>Social benefits [GFS]</b>				<b>3,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		3,000
Program	91003	Social Services Delivery		3,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		3,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	3,000
Employer social benefits				3,000
2731103 Refund of Medical Expenses				3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 12,500
Function Code	70620	Community Development	
Organisation	2870801001	Amansie South District Assembly- Edubia_Social Welfare & Community Development_Office of Departmental Head_Ashanti	
Location Code	0638100	Amansie South District Assembly- Edubia	

			Use of goods and services	7,500
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		7,500
Program	91003	Social Services Delivery		7,500
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		7,500
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	2,500

Use of goods and services			2,500	
2210103	Refreshment Items		500	
2210511	Local travel cost		500	
2210709	Seminars/Conferences/Workshops - Domestic		1,500	
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210103	Refreshment Items		1,000
2210511	Local travel cost		2,000
2210709	Seminars/Conferences/Workshops - Domestic		2,000

			Social benefits [GFS]	5,000
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		5,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	5,000

Employer social benefits			5,000
2731103	Refund of Medical Expenses		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b> 100,000
Function Code	70620	Community Development	
Organisation	2870801001	Amansie South District Assembly- Edubia_Social Welfare & Community Development_Office of Departmental Head_Ashanti	
Location Code	0638100	Amansie South District Assembly- Edubia	

			Use of goods and services	54,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		54,000
Program	91003	Social Services Delivery		54,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		54,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	54,000

Use of goods and services			54,000
2210103	Refreshment Items		2,000
2210120	Purchase of Petty Tools/Implements		46,000
2210511	Local travel cost		1,000
2210709	Seminars/Conferences/Workshops - Domestic		5,000

			Social benefits [GFS]	5,000
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		5,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	5,000

Employer social benefits			5,000
2731103	Refund of Medical Expenses		5,000

			Other expense	41,000
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		41,000
Program	91003	Social Services Delivery		41,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		41,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	41,000

Miscellaneous other expense			41,000
2821009	Donations		6,000
2821019	Scholarship and Bursaries		35,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14005		<b>Total By Fund Source</b> 2,000
Function Code	70620	Community Development	
Organisation	2870801001	Amansie South District Assembly- Edubia_Social Welfare & Community Development_Office of Departmental Head_Ashanti	
Location Code	0638100	Amansie South District Assembly- Edubia	

			Social benefits [GFS]	2,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		2,000
Program	91003	Social Services Delivery		2,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		2,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	2,000

Employer social benefits		2,000
2731103 Refund of Medical Expenses		2,000
<b>Total Cost Centre</b>		<b>125,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 30,303
Function Code	71040	Family and children	
Organisation	2870802001	Amansie South District Assembly- Edubia_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0638100	Amansie South District Assembly- Edubia	

			Compensation of employees [GFS]	30,303
Objective	000000	Compensation of Employees		30,303
Program				3,486
Sub-Program				3,486
Operation	000000		0.0 0.0 0.0	3,486

Social contributions [GFS]		3,486		
2121001 13 Percent SSF Contribution		3,486		
Program	91003	Social Services Delivery	26,817	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	26,817	
Operation	000000		0.0 0.0 0.0	26,817

Wages and salaries [GFS]		26,817
2111001 Established Post		26,817
<b>Total Cost Centre</b>		<b>30,303</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	47,066
Function Code	70620	Community Development		
Organisation	2870803001	Amansie South District Assembly- Edubia_Social Welfare & Community Development_Community Development_Ashanti		
Location Code	0638100	Amansie South District Assembly- Edubia		
<b>Compensation of employees [GFS]</b>				<b>47,066</b>
Objective	000000	Compensation of Employees		47,066
Program				5,415
Sub-Program				5,415
Operation	000000	0.0 0.0 0.0		5,415
Social contributions [GFS]				5,415
2121001 13 Percent SSF Contribution				5,415
Program	91003	Social Services Delivery		41,651
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		41,651
Operation	000000	0.0 0.0 0.0		41,651
Wages and salaries [GFS]				41,651
2111001 Established Post				41,651
<b>Total Cost Centre</b>				<b>47,066</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	61,261
Function Code	70610	Housing development		
Organisation	2871001001	Amansie South District Assembly- Edubia_Works_Office of Departmental Head_Ashanti		
Location Code	0638100	Amansie South District Assembly- Edubia		
<b>Compensation of employees [GFS]</b>				<b>61,261</b>
Objective	000000	Compensation of Employees		61,261
Program				7,048
Sub-Program				7,048
Operation	000000	0.0 0.0 0.0		7,048
Social contributions [GFS]				7,048
2121001 13 Percent SSF Contribution				7,048
Program	91002	Infrastructure Delivery and Management		54,213
Sub-Program	91002002	SP2.2 Infrastructure Development		54,213
Operation	000000	0.0 0.0 0.0		54,213
Wages and salaries [GFS]				54,213
2111001 Established Post				54,213

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	271,018
Function Code	70610	Housing development		
Organisation	2871001001	Amansie South District Assembly- Edubia_Works_Office of Departmental Head_Ashanti		
Location Code	0638100	Amansie South District Assembly- Edubia		

Objective	000000	Compensation of employees [GFS]			13,018	
Program	91002	Infrastructure Delivery and Management			13,018	
Sub-Program	91002002	SP2.2 Infrastructure Development			13,018	
Operation	000000		0.0	0.0	0.0	13,018
Wages and salaries [GFS]						
2111102 Monthly paid and casual labour						
11,520						
Social contributions [GFS]						
2121001 13 Percent SSF Contribution						
1,498						

<b>Use of goods and services</b>						
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.				168,000
Program	91002	Infrastructure Delivery and Management				168,000
Sub-Program	91002002	SP2.2 Infrastructure Development				168,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	166,000

Use of goods and services						
2210108 Construction Material						
100,000						
2210602 Repairs of Residential Buildings						
2,000						
2210603 Repairs of Office Buildings						
3,000						
2210604 Maintenance of Furniture and Fixtures						
1,000						
2210605 Maintenance of Machinery and Plant						
5,000						
2210607 Repairs of Schools/Colleges						
5,000						
2211203 Emergency Works						
50,000						
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	2,000

Use of goods and services					
2210103 Refreshment Items					
500					
2210116 Chemicals and Consumables					
500					
2210510 Other Night allowances					
500					
2210709 Seminars/Conferences/Workshops - Domestic					
500					

<b>Non Financial Assets</b>						
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.				90,000
Program	91002	Infrastructure Delivery and Management				90,000
Sub-Program	91002002	SP2.2 Infrastructure Development				90,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	20,000

Fixed assets						
3111106 Barracks						
20,000						
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	70,000
Fixed assets						
3111308 Feeder Roads						
70,000						
60,000						

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

3113103 Landscaping and Gardening					10,000
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>		87,000
Function Code	70610	Housing development			
Organisation	2871001001	Amansie South District Assembly- Edubia_Works_Office of Departmental Head_Ashanti			
Location Code	0638100	Amansie South District Assembly- Edubia			

<b>Use of goods and services</b>						
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.				87,000
Program	91002	Infrastructure Delivery and Management				87,000
Sub-Program	91002002	SP2.2 Infrastructure Development				87,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	87,000
Use of goods and services						
2210107 Electrical Accessories						
20,000						
2210108 Construction Material						
67,000						



				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	845,542
Function Code	70610	Housing development		
Organisation	2871001001	Amansie South District Assembly- Edubia_Works_Office of Departmental Head_Ashanti		
Location Code	0638100	Amansie South District Assembly- Edubia		

				Use of goods and services	365,542	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			365,542	
Program	91002	Infrastructure Delivery and Management			365,542	
Sub-Program	91002002	SP2.2 Infrastructure Development			365,542	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	360,542

				Use of goods and services	360,542	
	2210107	Electrical Accessories			50,000	
	2210108	Construction Material			250,542	
	2210602	Repairs of Residential Buildings			10,000	
	2210606	Maintenance of General Equipment			40,000	
	2210801	Local Consultants Fees			10,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	5,000

				Use of goods and services	5,000
	2210103	Refreshment Items			2,000
	2210116	Chemicals and Consumables			1,000
	2210510	Other Night allowances			1,000
	2210709	Seminars/Conferences/Workshops - Domestic			1,000

				Non Financial Assets	480,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			480,000	
Program	91002	Infrastructure Delivery and Management			480,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			480,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	180,000

				Fixed assets	180,000	
	3111106	Barracks			100,000	
	3111204	Office Buildings			30,000	
	3111303	Toilets			50,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	300,000
		Fixed assets			300,000	
	3111308	Feeder Roads			250,000	
	3113103	Landscaping and Gardening			50,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14005	DDF	<b>Total By Fund Source</b>	18,000
Function Code	70610	Housing development		
Organisation	2871001001	Amansie South District Assembly- Edubia_Works_Office of Departmental Head_Ashanti		
Location Code	0638100	Amansie South District Assembly- Edubia		

				Use of goods and services	18,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			18,000	
Program	91002	Infrastructure Delivery and Management			18,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			18,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	18,000

				Use of goods and services	18,000
	2210107	Electrical Accessories			3,000
	2210108	Construction Material			15,000

				Non Financial Assets	472,693
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	472,693	
Function Code	70610	Housing development			
Organisation	2871001001	Amansie South District Assembly- Edubia_Works_Office of Departmental Head_Ashanti			
Location Code	0638100	Amansie South District Assembly- Edubia			

				Non Financial Assets	472,693	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			472,693	
Program	91002	Infrastructure Delivery and Management			472,693	
Sub-Program	91002002	SP2.2 Infrastructure Development			472,693	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	472,693

				Fixed assets	472,693
	3111103	Bungalows/Flats			472,693
		<b>Total Cost Centre</b>			<b>1,755,514</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 10,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2871101001	Amansie South District Assembly- Edubia_Trade, Industry and Tourism_Office of Departmental Head_Ashanti	
Location Code	0638100	Amansie South District Assembly- Edubia	

			Use of goods and services	10,000
Objective	160502	4.4 Substantially incrise numb of yuth & adults who have relevnt skills		10,000
Program	91004	Economic Development		10,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		10,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210103	Refreshment Items	1,000
2210510	Other Night allowances	1,000
2210511	Local travel cost	2,000
2210709	Seminars/Conferences/Workshops - Domestic	6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 60,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2871101001	Amansie South District Assembly- Edubia_Trade, Industry and Tourism_Office of Departmental Head_Ashanti	
Location Code	0638100	Amansie South District Assembly- Edubia	

			Use of goods and services	60,000
Objective	160502	4.4 Substantially incrise numb of yuth & adults who have relevnt skills		60,000
Program	91004	Economic Development		60,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		60,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	60,000

Use of goods and services		60,000
2210103	Refreshment Items	2,000
2210120	Purchase of Petty Tools/Implements	15,000
2210511	Local travel cost	3,000
2210709	Seminars/Conferences/Workshops - Domestic	40,000

**Total Cost Centre** 70,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 3,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2871500001	Amansie South District Assembly- Edubia_Disaster Prevention_Ashanti	
Location Code	0638100	Amansie South District Assembly- Edubia	

			Use of goods and services	3,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		3,000
Program	91005	Environmental and Sanitation Management		3,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		3,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	3,000

Use of goods and services		3,000
2210103	Refreshment Items	200
2210120	Purchase of Petty Tools/Implements	2,000
2210511	Local travel cost	300
2210709	Seminars/Conferences/Workshops - Domestic	500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 50,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2871500001	Amansie South District Assembly- Edubia_Disaster Prevention_Ashanti	
Location Code	0638100	Amansie South District Assembly- Edubia	

			Use of goods and services	50,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		50,000
Program	91005	Environmental and Sanitation Management		50,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		50,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	50,000

Use of goods and services		50,000
2210102	Office Facilities, Supplies and Accessories	5,000
2210103	Refreshment Items	2,000
2210110	Specialised Stock	30,000
2210503	Fuel and Lubricants - Official Vehicles	2,000
2210510	Other Night allowances	9,000
2210511	Local travel cost	2,000

**Total Cost Centre** 53,000

**Total Vote** 8,356,829

2020 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total Gog	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods	Service	Capex	
Anasie South District Assembly- Eudibia	1,033,806	2,260,226	1,844,710	5,218,841	133,649	987,540	989,290	2,016,479	0	0	25,000	138,666	863,843	1,002,599	8,356,629
	103,556	0	0	103,556	0	0	0	0	0	0	0	0	0	0	103,556
	103,556	0	0	103,556	0	0	0	0	0	0	0	0	0	0	103,556
Management and Administration	376,926	1,106,241	100,000	1,533,467	93,031	671,040	200,000	964,071	0	0	5,000	40,615	0	46,615	2,593,153
SP1.1: General Administration	244,537	866,324	100,000	1,150,861	73,031	527,840	200,000	800,871	0	0	5,000	0	0	0	1,956,732
SP1.2: Finance and Revenue Mobilization	37,015	0	0	37,015	20,000	20,000	0	40,000	0	0	0	0	0	0	77,015
SP1.3: Planning, Budgeting and Coordination	74,548	200,217	0	274,765	0	35,200	0	35,200	0	0	0	6,000	0	6,000	315,965
SP1.5: Human Resource Management	20,626	100,000	0	120,626	0	88,000	0	88,000	0	0	0	34,615	0	34,615	243,441
Infrastructure Delivery and Management	54,213	519,242	480,000	1,053,755	13,018	174,000	90,000	277,018	0	0	18,000	0	472,693	472,693	1,821,466
SP2.1 Physical and Spatial Planning	0	67,800	0	67,800	0	6,000	0	6,000	0	0	0	0	0	0	73,800
SP2.2 Infrastructure Development	54,213	452,242	480,000	986,755	13,018	168,000	90,000	271,018	0	0	18,000	0	472,693	472,693	1,746,466
Social Services Delivery	133,208	449,054	1,262,710	1,844,972	27,660	59,500	619,290	706,390	0	0	2,000	0	371,150	371,150	3,024,511
SP3.1 Education and Youth Development	0	70,800	1,172,710	1,242,710	0	10,000	619,290	629,290	0	0	0	0	371,150	371,150	2,243,150
SP3.2 Health Delivery	64,740	356,054	90,000	510,794	27,660	49,500	0	77,100	0	0	0	0	0	0	587,894
SP3.3 Social Welfare and Community Development	68,468	23,000	0	91,468	0	0	0	0	0	0	2,000	0	0	0	193,468
Economic Development	346,004	235,088	2,000	583,092	0	60,000	0	60,000	0	0	0	98,051	20,000	118,051	761,143
SP4.1 Trade, Tourism and Industrial development	0	60,000	0	60,000	0	10,000	0	10,000	0	0	0	0	0	0	70,000
SP4.2 Agricultural Development	346,004	175,088	2,000	523,092	0	50,000	0	50,000	0	0	0	98,051	20,000	118,051	691,143
Environmental and Sanitation Management	0	50,000	0	50,000	0	3,000	0	3,000	0	0	0	0	0	0	53,000
SP5.1 Disaster prevention and Management	0	50,000	0	50,000	0	3,000	0	3,000	0	0	0	0	0	0	53,000