



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

KWABRE EAST MUNICIPAL ASSEMBLY

Table of Contents

PART A: STRATEGIC OVERVIEW	4
1. ESTABLISHMENT OF THE DISTRICT	6
1. VISION	6
2. MISSION.....	6
3. GOALS	6
4. CORE FUNCTIONS.....	7
5. DISTRICT ECONOMY	8
a. AGRICULTURE	8
b. MARKET CENTRES	8
e. HEALTH	9
f. WATER AND SANITATION.....	10
g. ENERGY.....	10
6. KEY ACHIEVEMENTS IN 2019	11
7. REVENUE AND EXPENDITURE PERFORMANCE.....	17
a. REVENUE	17
b. EXPENDITURE	19
1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST.....	20
2. POLICY OUTCOME INDICATORS AND TARGETS	24
3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES.....	26
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	29
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	29
SUB-PROGRAMME 1.1 General Administration	31
SUB-PROGRAMME 1.2. Finance and Revenue Mobilization.....	34
SUB-PROGRAMME 1.3: Planning, Budgeting and Coordination	37

SUB-PROGRAMME 1.3 Legislative Oversight	40
SUB-PROGRAMME 1.5: Human Resource Management	42
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT	45
SUB-PROGRAMME 2.1: Physical and Spatial Planning	47
SUB-PROGRAMME 2.2: Infrastructure Development	50
PROGRAMME 3: SOCIAL SERVICES DELIVERY	53
SUB-PROGRAMME 3.1: Education and Youth Development	55
SUB-PROGRAMME 3.2: Health Delivery	59
SUB-PROGRAMME 3.3: Social Welfare and Community Development	63
SUB-PROGRAMME 3.4: Birth and Death Registration Services	67
PROGRAMME 4: ECONOMIC DEVELOPMENT	69
SUB-PROGRAMME 4.1: Trade, Tourism and Industrial Development	71
SUB-PROGRAMME 4.2: Agricultural Development	74
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	77
SUB-PROGRAMME 5.1: Disaster Prevention and Management	79
SUB-PROGRAMME 5.2: Natural Resource Conservation and Management	82
PART C: FINANCIAL INFORMATION	Error! Bookmark not defined.

LIST OF TABLES

Table 1: Revenue Performance - IGF	17
Table 2: Revenue Performance - All Sources	18
Table 3: Expenditure Performance - All Sources	19
Table 4: NMTDF Policy Objectives	20
Table 5: Policy Outcome Indicators and Targets	24
Table 6: Revenue Mobilization Strategies For Key Revenue Sources	26
Table 7: Budget Results Statement - Administration.....	32
Table 8: Main Operations and Projects	33
Table 9: Budget Results Statement – Finance and Revenue Mobilization	35
Table 10: Main Operations and Projects	36
Table 11: Budget Results Statement – Planning, Budgeting and Coordination.....	38
Table 12: Main Operations and Projects	39
Table 13: Budget Results Statement - Legislative Oversight.....	41
Table 14: Main Operations and Projects	41
Table 15: Budget Results Statement - Human Resource Management	43
Table 16: Main Operations and Projects	44
Table 17: Budget Results Statement – Physical and Spatial Planning	48
Table 18: Main Operations and Projects	49
Table 19: Budget Results Statement – Infrastructure Development.....	52
Table 20: Main Operations and Projects	52
Table 21: Budget Results Statement – Education and Youth Development.....	57
Table 22: Main Operations and Projects	58
Table 23: Budget Results Statement – Health Delivery	61
Table 24: Main Operations and Projects	62
Table 25: Budget Results Statement – Social Welfare and Community Management	65
Table 26: Main Operations and Projects	66
Table 27: Budget Results Statement - Birth and Death Registration Services.....	68
Table 28: Main Operations and Projects	69
Table 29: Budget Results Statement – Trade, Tourism and Industrial Development.....	73

Table 30: Main Operations and Projects	73
Table 31: Budget Results Statement – Agricultural Development	75
Table 32: Main Operations and Projects	76
Table 33: Budget Results Statement - Disaster Prevention and Management	81
Table 34: Main Operations and Projects	81
Table 35: Budget Results Statement - Natural Resource Conservation and Management.....	83
Table 36: Main Operations and Projects	84

PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

1.1. Location and Size

The Municipality is located almost at the central portion of Ashanti Region. It covers an area of 148 square kilometres. Mampong the Municipal Capital is 14.5 kilometres from Kumasi. There are 46 communities, 6 Zonal Councils, 31 Electoral Areas and One Constituency.

1.2 POPULATION STRUCTURE

The population of the Municipality, according to the 2010 Population and Housing Census was 115,556 comprising 55,106 males (47.7%) and 60,450 females (52.3%). The projected population for 2020 with growth rate of 2.2% would be 142,817 with males 68,124 females 74,693.

1. VISION

To create a well – secured environment where people have decent livelihoods and easy access to quality social services.

2. MISSION

The Assembly exists to provide quality services through effective mobilization and prudent utilization of resources for sustainable socio- economic and cultural development of the Municipality in partnership with all stakeholders.

3. GOALS

The development goal of the Kwabre East Municipal Assembly is to ensure that all people in the Municipality have access to quality basic social services such as health care,

education and to create enabling environment for job creation and protection of the vulnerable in collaboration with all stakeholders.

4. CORE FUNCTIONS

The core functions of the Kwabre East Municipal Assembly are outlined below:

1. Section 12 of the Local Governance Act, 2016 (936) stipulates the functions of Metropolitan, Municipal and District Assemblies (MMDAs) for which Kwabre East Assembly is not an exception. The functions include the following;
2. Exercises political and administrative authority in the Municipality, provides guidance gives direction and supervises other administrative authorities in the Municipality as may be prescribed by law.
3. Formulates and executes plans, programmes and strategies for the effective mobilization of resources necessary for the overall development of the Municipality.
4. Takes the steps and measures that are necessary and expedient to execute approved Development Plans for the Municipality.
5. Exercises deliberative, legislative and executive functions.
6. Monitors the execution of projects under approved development plans, assesses and evaluates their impacts on the development of the Municipality and national economy in accordance with government policy.
7. Ensures ready access to courts in the municipality for the promotion of justice.
8. Co-ordinates, integrates and harmonizes the execution of programmes and projects under approved development plans for the Municipality and other development

programmes carried out by Ministries, Departments, public corporation and other statutory bodies in the Municipality.

9. Act to preserve and promote the cultural heritage within the Municipality.

5. DISTRICT ECONOMY

a. AGRICULTURE

Even though the Municipality is fast becoming more urbanized, agriculture is still important, as it employs about 40% of the active labour force.

The major crops produced are food crops such as plantain, cassava, maize and rice, which are on subsistence basis. Poultry and livestock farming also engage many people in the Municipality. Vegetables and pineapple cultivation are also popular in parts of the Municipality. Cocoa has been selected as an exportable cash crop for support under the Planting for Export and Rural Development (PERD) Programme. This year, 30,000 cocoa seedlings have been given free of charge to 344 farmers including 105 females. Farmers in the Municipality are taking advantage of the Planting for Food and Jobs Programme since its inception in 2017, and as many as 657 farmers including 94 females, have so far benefited from the supply of inputs such as seeds and fertilizer.

b. MARKET CENTRES

The Assembly has few market facilities, a situation which does not promote local economic development. A market complex under Construction at Mampong has stalled since 2012.

c. ROAD NETWORK

The Municipality is traversed with a number of roads in addition to the main Kumasi – Mampong Trunk road. This makes the Municipality easily accessible. However, apart from the main Kumasi – Mampong Trunk Road, virtually all the roads are in very

deplorable state. The Assembly has also been reshaping some of the roads. Fortunately, some of the roads have been awarded on contract and contractors are on site. Others are yet to move to site. Notable among them are the tarring of Mampondeng and Sakra Wonoo Town Roads as well as Asonomaso Nkwanta – Safo Road. The total length of roads in the municipality is 195km, with 12km length tarred and 183km not tarred.

d. EDUCATION

The Kwabre East Municipal Assembly is endowed with many schools providing education up to the tertiary level. The Assembly gives much importance to education and therefore spends much of its resources in providing infrastructure and other support to the sector. The Municipality currently has 169 pre – schools, 170 primary schools, 136 JHS and 9 SHS. There is also one private university, (Garden City University College, Kenyase) in the Municipality. The Assembly, since 2017, has provided over 1500 Mono desks for three (3) SHS to solve the furniture challenges in support of the free senior High School Programme and 2000 mono and dual desks, teachers' tables and chairs to 24 basic schools. The Assembly has just awarded the construction of 1No. 3 Units 2 Bedroom Teachers Quarters at Amanpe. The Assembly will continue to provide infrastructure facilities and furniture to support education.

e. HEALTH

The Municipality has 18 health facilities made up of 1 Government Hospital, 1 Polyclinic, 2 Private Hospitals, 1 Mission Health Hospital, 4 Health Centers, 4 Clinics and 5 Maternity Homes. There are 3 Medical Doctors, 5 Physician Assistants, 349 Nurses and other Health Professionals. The 3 top OPD cases since 2016 have been malaria, acute respiratory tract infections and Diarrhoea. The construction of CHPS compounds at Bosore and Kasaam has also been completed and fully furnished with tools, equipment and furniture. That of Truba is also at an advanced stage of completion and tools, equipment and furniture are also ready for furnishing. They are all ready for inauguration before the end of the year. The Assembly

has just awarded the construction of 1No. 3 Bedroom Doctors Bungalow at Asonomaso Hospital.

f. WATER AND SANITATION

The Assembly has been embanking on the provision of Mechanized boreholes in various communities in the Municipality. Since 2018, 13 No. Mechanized boreholes have been provided in ten (10) communities and 3 institutions. Most parts of the Municipality are becoming urbanized and therefore effective waste management has become a major challenge. In solid waste management, the Assembly has managed to evacuate a big refuse dump at Kenyase this year. Some commitment has also been made to acquire an additional dumping site. Other activities undertaken include fumigation and regular clean-up exercise. Discussions are also on –going with some private investors in the area of waste recycling into energy and other products. In liquid waste management, the Assembly is also in collaboration with other private investors to construct more than 40 No. 20 Seater Water Closet Public Toilet Facilities throughout the Municipality. There are 20 heaped refuse dump scattered in the communities. The evacuation of these refuse requires huge resources.

g. ENERGY

Almost all the major communities in the Municipality are connected to the national grid. Extension of electricity to the newly-developed areas is however, a challenge.

6. KEY ACHIEVEMENTS IN 2019

The Kwabre East Municipal Assembly has twenty (20) priority programmes and projects complete which we hope to by the end of the year. As at half year, the municipality can boast of twelve achievements which are as follows;

1. Collection of Comprehensive Revenue Data.
2. Evacuation of heaped refuse at Kenyase.



3. Valuation and re-evaluation of commercial properties.

4. Supply of 350 School Furniture to Gyaman Pensa SHS.



5. Supply of 30,000 cocoa seedlings to 244 cocoa farmers in the Municipality.



6. Drilling and construction of 13No. Mechanized boreholes.



7. Institution of Annual KwabreAnwenee Festival to promote the handicraft industry and tourism.



8. Furnishing of 3N0. CHPS compounds at Bosore ,Kasaam and Truba.



9. Supply of 1000 street light bulbs.



10. Construction of 1No. 3unit Classroom block at Meduma.



11. Furnishing of Assembly Conference Room.



12. Inauguration of Processed charcoal and activated carbon factory established at Bamang.



7. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

Table 1: Revenue Performance - IGF

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		% performance at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rates	211,050.00	239,047.80	235,050.00	349,965.00	517,005.70	278,502.85	53.87
Fees	54,520.00	61,400.10	54,082.00	75,312.50	145,090.00	51,036.00	35.20
Fines	2,500.00	808.00	2,500.00	1,380.00	3,000.00	0.0	0.0
Licenses	194,175.00	215,472.00	280,320.00	243,100.20	351,310.00	192,103.15	54.68
Land	708,900.00	461,612.50	713,400.00	518,837.37	682,200.00	351,460.60	51.51
Rent	17,000.00	8,709.14	10,400.00	5,845.79	10,400.00	5,750.00	55.29
Investment	0	0	0	0	0	0	0
Miscellaneous	10,000.00	6,566.60	5,500.00	3,859.21	5,000.00	1,688.00	33.76
Total	1,198,145.00	993,616.14	1,301,252.00	1,198,300.00	1,714,005.70	880,540.60	51.37

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2017		2018		2019		% performance at July,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July,2018	
IGF	1,198,145.00	993,616.14	1,301,252.00	1,198,300.07	1,714,005.70	880,540.60	51.37
Compensation transfer	2,066,136.46	2,066,136.46	2,687,201.76	2,687,201.76	2,120,136.27	1,430,575.78	67.48
Goods and Services transfer	118,636.22	88,025.52	130,922.98	115,382.81	216,782.59	0.00	0.00
Assets Transfer	-	-	-	-	0.00	0.00	0.00
DACF	3,358,875.00	1,374,469.97	3,256,675.00	1,327,760.77	3,272,899.91	1,110,716.98	33.94
MP DACF	50,000.00	165,072.85	300,000.00	293,432.16	545,000.00	235,170.98	43.15
SCHOOL FEEDING	747,240.00	0.00	0.00	0.00	0.00	0.00	0.00
DDF	700,000.00	0.00	670,238.00	597,086.00	993,377.25	984,789.53	99.14
FUMIGATION	212,000.00	82,800.00	100,000.00	100,000.00	100,000.00	0.00	0.0
PWD	10,000.00	0.00	230,000.00	227,822.23	120,000.00	113,644.05	94.70
TOTAL	8,461,032.68	4,770,120.94	8,676,289.74	6,546,985.80	9,082,201.72	4,755,437.92	52.36

Table 2: Revenue Performance - All Sources

b. EXPENDITURE

Table 3: Expenditure Performance - All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2017		2018		2019		% age Performance (as at Jul 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	2,451,583.57	2,462,986.46	2,816,361.76	2,815,949.16	2,269,013.19	1,490,886.16	65.71
Goods and Services	3,369,120.67	1,682,921.43	2,585,180.59	1,781,341.77	4,079,700.11	1,261,617.64	30.92
Assets	2,640,328.44	497,342.13	3,274,746.50	1,947,694.87	2,733,488.42	758,610.72	27.75
Total	8,461,032.68	4,643,250.02	8,676,288.85	6,544,985.80	9,082,201.72	3,511,114.52	38.66

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

Table 4: NMTDF Policy Objectives

FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET
MANAGEMENT & ADMINISTRATION	Ensure Full Political, Administrative and Fiscal Decentralisation	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	By 2030: 16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels 16.10 Ensure public access to information and protect fundamental freedoms, in accordance with national legislation and international agreements	3,388,365.73
INFRASTRUCTURE DELIVERY & MANAGEMENT 1. HUMAN SETTLEMENTS AND HOUSING	Promote spatially balanced and orderly development of human settlements	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable	By 2030, 11.1 ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums	1,800,803.15

ENVIRONMENTAL MANAGEMENT 1. DISASTER MANAGEMENT	Reduce vulnerability to climate related events and disasters	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable	By 2030 11.5 Significantly reduce the number of people affected and substantially decrease the direct economic losses relative to global gross domestic product caused by disasters ,including water-related disasters, with a focus on protecting the poor and people in vulnerable situations	66,000.00
1. SOCIAL DEVELOPMENT 10.DISABILITY DEVELOPMENT	11.3 Ensure PWDs enjoy all the benefits of Ghanaian citizenship.	Goal 10.2 Promote social, economic political inclusion.	By 2030: 10.2 empower and promote the social,economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status.	
7. CHILD AND FAMILY WELFARE	7.2 Ensure the rights and entitlements of children.	Goal 16.2 End abuse, exploitation and violence	16.2 End abuse, exploitation, trafficking and all forms against and torture of children.	718,806.49

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2. EDUCATION & YOUTH DEVT	Increase inclusive and equitable access to education at all levels	Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	By 2030: 4.1 ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes 4.6 ensure that all youth and a substantial proportion of adults, both men and women, achieve literacy and numeracy	1,198,491.78
3. Health	Improve quality of health services delivery including mental health services	Goal 3. Ensure healthy lives and promote well-being for all at all ages	By 2030, 3.3 end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases	1,526,437.67
ECONOMIC DEVELOPMENT 1. TOURISM, TRADE & INDUSTRY,	Diversify and expand the tourism industry for economic development	Goal 8. Promote sustained, inclusive and sustainable economic growth , full productive employment and decent work for all.	By 2030, 8.9 devise and implement policies to promote sustainable tourism that creates jobs and promotes	841,652.97

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	872,956.28
local culture and products	<p>By 2030:</p> <p>2.1 end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round</p> <p>2.3 double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers and non-farm employment</p>
	<p>Goal 2.</p> <p>End hunger, achieve food security and improved nutrition and promote sustainable agriculture</p>
<p>1. Increase private sector investments in agriculture</p> <p>2. End hunger through improved food and nutrition security</p>	
2.AGRICULTURE	

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2. POLICY OUTCOME INDICATORS AND TARGETS

Table 5: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Effective and Efficient Resource Mobilization	percentage achieved in the IGF	2017	92.09 %	2019	51.37	2020	100%
Ensured; Internal Revenue Generation And Resource Management.	Number of commercial properties valued	2017	-	2019	135	2020	300
Infrastructural Facilities Improved.	kilometres of feeder roads rehabilitated (reshaped)	2017	50km	2019	60km	2020	80km
	Number of drains and culverts constructed/Rehabilitated	2017	1	2019	2	2020	3
Improved environmental sanitation	Number of disposal site acquired	2016	N/A	2018	-	2019	1
	Number food vendors tested and certified	2016	N/A	2018	46	2019	200
Spatial Development and Management Enhanced	Number of Public education on proper land use organized	2017	4	2019	3	2020	4
	Number of building permit applications processed and approved	2017	129	2019	60	2020	150
	Number of Planning Schemes Approved	2017	1	2019	1	2020	2
Access to Quality Education Improved	Number of school blocks and teachers' quarters constructed and rehabilitated	2017	3	2019	4	2020	6
	Number of school furniture supplied	2017	940	2019	350	2020	1700

	% in BECE pass	2017	54.5%	2019	-	2020	100%
	Number of Brilliant but needy students supported	2017	25	2019	27	2020	60
Quality Health Care provided	Number of Health facilities furnished (tools , equipment and furniture)	2017	1	2019	3	2020	1
	Number of CHPS compound and other health infrastructure completed	2017	1	2019	1	2020	1
Private Sector for Job Creation Promoted	Number of people trained in employable skills	2017	269	2019	290	2020	350
	Number of Tourist arrivals in the Municipality	2017	819	2019	1180	2020	1500
Effective Service Delivery Provided	Number of days for approval of permit applications	2017	180	2019	90	2020	60
	Number of Days for Response to general complaints	2017	20	2019	7	2020	5
Conditions of vulnerable and the Excluded Improved	Number of people with disability supported	2017	95	2019	-	2020	200
	Number of Child protection programmes organised	2017	8	2019	4	2020	12
Agricultural Production Increased	Number of farmers adopting improved technology	2017	450	2019	1283	2020	2000
	Total output of maize production (M t)	2017	1,403.81	2019	733.18	2020	200
	Total output of cassava production	2017	20,209.41	2019	15935.88	2020	2000

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3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

As to how the Assembly intends to realize the 2019 revenue projection of GH¢9,082,201.72, the budget committee prepared a revenue improvement action plan to aid in improving revenue as follows;

Table 6: Revenue Mobilization Strategies For Key Revenue Sources

SN	Activities	Objectives	Expected Outcomes	Responsibility	Est Cost GH¢
1	Organize revenue mobilization orientation for Revenue Collectors and Units/Departmental Heads who deal with revenue.	To educate them on the Assembly Fee-Fixing and how to use it	Improved Internally Generated Revenue Collection	MCD, MBA, MFO and Revenue Head	2,500.00
2	Set target for Revenue Collectors and Review their 2018 Performances with them	To spell out their responsibility for the year.	To help improve revenue collection.	MCD, MBA, DFO and Revenue Head	1,500.00
3	Database Development and Management	Compilation and Update of Revenue Database	Realistic & Comprehensive Revenue Database available	MCD, MBA, MFO, MPO & PRO, REV HEAD	30,000.00
4	Submit 2019 Fee Fixing and Rate Impost for Gazetting	To Provide Legal Backings for Fees and Rates	Gazetted Fee available	MBA	5,000.00
5	Municipal Bye Law for KEMA to be Gazetted	To provide laws for improved Revenue Mobilization	Gazetted Bye-law available	MCE, MCD , & PM	5,000.00

2020 composite Budget - Kwabre East Municipal

6	Develop Software for Billing			MCE, MCD , MFO, MBA & MIS	10,000.00
7	Orientate Collectors on the Billing Systems and Bills Distribution	To mechanise revenue collection		MCD, MBA, DFO and Revenue Head	5,000.00
8	Distribute Printed Bills and undertake follow-up of bills	To ensure timely distribution of bills without delays	Internally Generated Revenue collection Improved	MFO and Revenue Collators	1,000.00
9	Update of Revenue Database	To review Data & register new Structures and business	Revenue Database updated	MBA, REV. HEAD & Collectors	2,000.00
10	Develop Jingles on tax compliance and Payment		Jingles for educating the public on tax compliance to help Improve Revenue Mobilization	MCE, MCD , & PM	500.00
11	Liaise with Information Centers and Radio Stations to constantly play the jingles			MCE, MCD , PM, PRO & MIS	1,000.00
12	Undertake Phase 1 of the Property Revaluation/Valuation	To make Ratable values of landed properties available	Improved Property Rate revenue collection.	Land valuation Board	30,000.00
13	Regular Sensitization in the Zonal Councils on Building Permit and Sanitation	To prevent building without permission	Improved revenue collection.	MEO& TCPO	1,000.00
14	Express Approval of Building Permit			MWE & TCPO	10,000.00
15	Review Revenue Collectors' Performance with them	To building the capacity of Revenue Collectors & Zonal Council Members to improve IGR	Improved revenue collection.	MCD, MBA, DFO and Revenue Head	5,000.00
16	Organize training programme for Revenue Collectors & Zonal Council Members			MCD, HR, MBA, MFO	2,500.00
17	Taskforce to Embark on Revenue Recovery from	To compel Defaulters to	Improved revenue collection.	MCD & Taskforce members	5,000.00

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	Defaulters	comply with payment			
	Serve tax defaulter with demand notices and prosecute when necessary	To deter other Rate payers from defaulting	Co-operation of Rate payers maximized	MCD, MFO & Prosecutor	5,000.00
18	Organize Stakeholders' on Fee - Fixing Resolution	To Sensitize Stakeholders on their Roles in Revenue Generation		MCE, PM, MCD & MBA	5,000.00
19	Develop Comprehensive RIAP for 2020			MCE, MCD, Revenue Head, Zonal Council Chairperson, Accounts, Planning & Budget, Works, PPD, MEHD, NCCE	2,500.00
20	Organize orientation for Zonal Council Members & Collectors on 2019 Fees- Fixing Res., Revenue Mobilization Plan and their Roles and	To enhance the collection capacity of the Zonal Council so as to meet the targets	Capacity of Zonal Councils strengthened	MCD, MBA, MFO and Revenue Head	

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PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide support services, effective and efficient general administration and human resource planning and development of the Municipal Assembly.
- To coordinate the development of planning and budgeting functions and sound financial management of the Assembly.

2. Budget Programme Description

The program pursues to achieve the core functions of ensuring good governance and balanced development of the Municipality through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

Total staff strength of Forty- Nine (49) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the Municipal Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

2. Budget Sub-Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the Municipal Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the Municipal Security Committee (MUSEC) is mandated to initiate and implement programmes and strategies to improve public security in the Municipality.

The Internal Audit Unit is mandated to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme, the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is forty-six (46) with funding from GoG transfers (DACF, DACF-RFG etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

3. Budget Sub-Programme Results Statement

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

Table 7: Budget Results Statement - Administration

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Organize quarterly management meetings annually	Number of quarterly meetings held	4	4	3	4	4

Response to public complaints	Number of working days after receipt of complaints	20	10	7	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	15 th January-	15 th January	15 th January	15 th January	15 th January
Compliance with Procurement procedures	Procurement Plan approved by Number of Entity Tender Committee meetings	30 th November	30 th November	30 th November	30 th November	30 th November
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	4	2	4	4

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2. Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To ensure effective mobilization of revenues, timely disbursement of funds and submission of financial reports for effective service delivery

2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by six (6) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

4. Budget Sub-Programme Operations and Projects

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

Table 8: Main Operations and Projects

Operations	Projects
Internal Management of Organization	Construction of 1NO. Semi-detached staff quarters
Procurement of Office Supplies and Consumables	Procurement of Office Furniture and Fitting
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	
Protocol Services	
Administrative and Technical Meetings	
Security Management	

The beneficiaries of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

3. Budget Sub-Programme Results Statement

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

Table 9: Budget Results Statement – Finance and Revenue Mobilization

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31 st March	31 st March	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted	12	12	8	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	10.2%	17.08%	15%	20%	25%

4. Budget Sub-Programme Operations and Projects

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

Table 10: Main Operations and Projects

Operations	Projects
Information, education Communication	Procurement of office equipment
Revenue Collection and Management	Rehabilitation of Finance Office
Data Collection	
Internal Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3: Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

2. Budget Sub-Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the Municipal Assembly. The two (2) main units for the delivery are the Planning and Budget Unit. The main sub-program operations include;

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

The people responsible for delivering the sub-programme comprises of three (3) Budget Analyst and two (2) Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Table 11: Budget Results Statement – Planning, Budgeting and Coordination

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th October	30 th October	30 th September	30 th September	30 th September
Social Accountability meetings held	Number of Town Hall meetings organized	6	8	6	6	6

Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	4	2	4	4
	Annual Progress Reports submitted to NDPC by	15 th March	15 th March	15 th March	15 th March	15 th March

4. Budget Sub-Programme Operations and Projects

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

Table 12: Main Operations and Projects

Operations	Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	
Assist in the preparation of Revenue Preparation of Revenue Improvement Action Plan	
Assist in the preparation of Medium Term Development Plan	
Gazetting of Fee-Fixing Resolution	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Legislative Oversight

1. Budget Sub-Programme Objective

To ensure full implementation of the political, administrative and fiscal decentralization reforms.

2. Budget Sub-Programme Description

This sub-programme formulates appropriate specific district policies and implements them in the context of national policies. These policies are deliberated upon by its Zonal Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the Municipality.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the Municipal Coordinating Director. The main unit of this sub-programme is the Zonal Councils, Office of the Presiding Member and the Office of the Municipal Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal Councils of the Assembly.

3. Budget Sub-Programme Results Statement

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

Table 13: Budget Results Statement - Legislative Oversight

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	4	2	4	4
Build capacity of Zonal Council annually	Number of training workshop organized	2	3	1	4	4
	Number of area council supplied with furniture	6	2	0	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 14: Main Operations and Projects

Operations	Projects
Support to Sub-structures	
Organisation of Statutory Committee meetings	
Enforcement of Municipal bye-laws	
Citizen participation in local Governance	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5: Human Resource Management

1. Budget Sub-Programme Objective

- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

2. Budget Sub-Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the Municipal.

Under this, only one (1) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund.

The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

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

Table 15: Budget Results Statement - Human Resource Management

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Appraisal staff annually	Number of staff appraisal conducted	138	152	178	190	195
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	12	8	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	2	2	1	3	3
Salary Administration	Monthly validation ESPV	12	12	8	12	12

4. Budget Sub-Programme Operations and Projects

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

Table 16: Main Operations and Projects

Operations	Projects
Personnel and Staff Management	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery and ensure quality of life in rural areas.

2. Budget Programme Description

The two main organizations tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the Municipal Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the Municipality are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the Municipal Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by four (4) officers. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1: Physical and Spatial Planning

1. Budget Sub-Programme Objective

To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental, planning principles and techniques.

2. Budget Sub-Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification (aesthetics) of the Municipal Assembly at large. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning.

Major services delivered by the sub-program include;

- Assist in the preparation of local plans as a guide for the formulation of development policies and decisions and to design projects in the Municipal.
- Advise on setting out approved plans for future development of land at the Municipal level.
- Assist to provide buildings designs for improved housing layout and settlements.

- Advise the Assembly on the sitting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers who go to the benefit of the entire citizenry in the Municipality. The sub-programme is manned by the officers from the mother Municipal and is faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Table 17: Budget Results Statement – Physical and Spatial Planning

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Local Plans prepared	Number of planning schemes approved at the Statutory Planning Committee	1	2	2	2	2
Street Naming And Property Numbering	Number of streets signs post mounted	0	100	100	150	200

	Number of properties numbered	1000	4000	5000	6000	7000
Spatial Planning Committee Meetings convened	Number of meetings organized	4	4	4	4	4
Community sensitization exercise & Planning Education undertaken	Number of sensitization exercise organized	6	6	6	6	6
Revision of Local Plans	Number of Local Plans approved at SPC meetings	1	2	3	4	5
Technical Sub-Committee Meetings	Number of Technical Sub-Committee meetings	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 18: Main Operations and Projects

Operations	Projects
Internal Management of organization	Procurement of Office Equipment
Street Naming and Property Addressing System	
Land use and Spatial planning	
Information, education and communication	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.2: Infrastructure Development

1. Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To accelerate the provision of affordable and safe water

2. Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly

- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the Municipality.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire Municipality.
- Assisting in the inspection of projects undertaken by the Municipal Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the Municipality. The sub-programme is managed by seven (7) staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Table 19: Budget Results Statement – Infrastructure Development

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	10km	10km	10km	15km	15km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	15	70	100	200	200
	Number of boreholes drilled mechanized	3	2	13	5	10
	Number of communities with portable water	40	40	40	40	40

4. Budget Sub-Programme Operations and Projects

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

Table 20: Main Operations and Projects

Operations	Projects
Internal management of organization	Construction of Staff bungalow
Maintenance, Rehabilitation, Refurbishment and upgrading of existing assets	Drilling of 5 No. Mechanized boreholes
Procurement of Office Suppliers and Consumables	Reshaping of Roads

	Construction of District Court
	Extension of Office Complex
	Mechanization of 5 No. existing Boreholes

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To formulate and implement policies on Education and Health in the Municipality within the framework of National Policies and guidelines.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

2. Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the Municipality.

To improve Health and Environmental Sanitation Services. The programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the Municipality for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the program include; Ghana Education Service, Municipal Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality. Total staff strength of three - seven (37) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme.

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1: Education and Youth Development

1. Budget Sub-Programme Objective

- To formulate and implement policies on Education in the Municipality within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the Municipality.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

2. Budget Sub-Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or

organization and library services at the Municipal level. Key sub-program operations include;

- Advising the Municipal Assembly on matters relating to preschool, primary, junior high schools in the Municipality and other matters that may be referred to it by the Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the Municipality.
- Co-ordinate the organization and supervision of training programmes for youth in the Municipality to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the Municipality in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the Municipality.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme include inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the Municipality.

3. Budget Sub-Programme Results Statement

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

Table 21: Budget Results Statement – Education and Youth Development

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Educational infrastructure and facilities Increased/improved	Number of classroom blocks constructed and Renovated	3	5	7	6	7
	Number of school furniture supplied	1500	1200	300	1700	1500
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	50	50	50	50	60
Improve performance in BECE	% of students with average pass mark	52.1%	54.5%	-%	100%	100%
Teachers Professionalism Improved	% of trained teachers in KG	90.7%	90.9%	97.6%	100%	100%
Teachers Professionalism Improved	% of trained teachers in primary	92.5%	93.7%	98.1%	100%	100%

4. Budget Sub-Programme Operations and Projects

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

Table 22: Main Operations and Projects

Operations	Projects
Development of Youth, Sports and Culture	Completion of Teachers Quarters at Antoa
School Feeding Operations	Construction of 1 No 3unit classroom @ Bosore
Support to needy but brilliant students	Supply of 900 Mono Desks, Municipal wide
Support for teaching and learning delivery	Construction of 1 No 3 Bedroom Unit Teachers Qtrs at Abira
Manpower and skill Development	Supply of 800 Dual Desks Municipal wide rehabilitation 1No. 6-Unit Classroom Blk Holy Quran' @ Aboaso
Official/National Celebration	Completion of 1No. Storey 12 Unit Classroom Blk with Office and Store @ Meduma

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2: Health Delivery

1. Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement health policies within the framework of national health policies and guidelines provided by the Minister of Health.

2. Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the Municipality. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the Municipality. It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the Municipality. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at endowing individuals and communities to analyse their sanitation conditions and take collective action to

change their environmental sanitation situation. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.

The sub-programme would be delivered through the offices of the Municipality Health Directorate and the Environmental Health Unit with total staff strength of four (4). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels,

inadequate office space, inadequate equipment and logistics to health facilities.

3. Budget Sub-Programme Results Statement

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

Table 23: Budget Results Statement – Health Delivery

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	1256	1579	3000	3500	3500
	Number of households supplied with mosquito nets	2070	2501	3500	4000	4500
Improve access to Health care delivery	Number of health facilities equipped	1	2	3	3	3
Improved environmental sanitation	Number of disposal site created	1	1	1	1	1
	Number food vendors tested and certified	50	100	122	200	250
	Number of clean up exercise organized	10	12	7	20	24

2020 composite Budget - Kwabre East Municipal

4. Budget Sub-Programme Operations and Projects

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

Table 24: Main Operations and Projects

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Construction of Male and Female Ward @ Antoa & Aboaso Health Centre
Public Health Services	Acquisition of Solid Waste Disposal Site
Environmental Sanitation Management	
Internal Management	

2020 composite Budget - Kwabre East Municipal

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3: Social Welfare and Community Development

1. Budget Sub-Programme Objective

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

2. Budget Sub-Programme Description

The Department of Social Welfare and Community Development is responsible for this sub-programme. The department seeks to improve community's wellbeing through utilization of their skills and resources to promote social development with equity for the disadvantaged, vulnerable, persons with disabilities (PWD) and socially marginalized groups. The Department is made up of two units namely Social Welfare Unit and Community Development Unit.

The Social Welfare Unit basically runs three core programmes namely

- Child Rights Promotion and Protection

- Justice Administration and
- Community Care.

The Community Development Unit is also tasked with the responsibility of promoting social and economic growth in rural communities through active participation and initiatives of community members. The unit runs four core programmes namely

- Adult Education
- Mass Education/Meetings
- Home Science/Women's Work and
- Extension Services/Integrated Programmes.

Major services delivered by the two units include:

- Facilitating community-based rehabilitation of persons with disabilities as well as facilitating and monitoring the disbursement of DACF for PWDs.
- Assist and facilitate provision of community care services including registration of persons with disabilities, facilitate the payment of LEAP grant to beneficiary households, inspect and make recommendation for the registration of NGOs/CBOs
- Assist in eliminating worse forms of child labour and promote child survival and development.
- 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.
- Promote child rights
- Seek justice for children in conflict with the law (probation services)
- Provide case management services to children in Residential Home for Children (RHCs)
- Provision of child and family welfare services
- Organise stakeholders engagement on child protection

This sub programme is undertaken with total staff strength of nineteen (19) with funds from GoG transfers (PWD Fund), DACF, Assembly's Internally Generated Funds and Donor support from UNICEF. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

3. Budget Sub-Programme Results Statement

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

Table 25: Budget Results Statement – Social Welfare and Community Management

Main Outputs	Output Indicator	Past Years		Projections	
		2017	2018	2017	2018
Increased assistance to PWDs annually	Number of beneficiaries	93	95	Increased assistance to PWDs annually	Number of beneficiaries 93
Social Protection programme (LEAP) improved annually	Number of beneficiaries	507	464	Social Protection programme (LEAP) improved annually	Number of beneficiaries 507
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	3	5	Capacity of stakeholders enhance	Number of communities sensitized on self-help projects 3

	Number of public education on gov't policies, programs and topical issues	13	18		Number of public education on gov't policies, programs and topical issues	13
Community sensitized on Child Protection	Number of communities sensitised	10	20	25	40	60
community Child Protection committee increased	Number of committees formed	10	20	25	40	60
Capacity of Staff on Case Management improved	Number of staff trained	-	6	25	25	30

4. Budget Sub-Programme Operations and Projects

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

Table 26: Main Operations and Projects

Operations	Projects
Social Intervention Programs	Procurement of Office Equipment
Internal Management	
Gender Empowerment and Mainstreaming	
Manpower and Skill Development	
Child Rights, Promotion and Protection	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4: Birth and Death Registration Services

1. Budget Sub-Programme Objective

The objective of this sub-programme is to attain universal births and deaths registration in the Municipality.

2. Budget Sub-Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the Municipality for socio-economic development through their registration and certification. The sub-program operations include;

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.

- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by 1 mechanised staff and 3 non- mechanised staff. The sub-programmes would be beneficial to the entire citizenry in the Municipality. Challenges facing this sub-programme include inadequate staffing levels and inadequate logistics.

3. Budget Sub-Programme Results Statement

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

Table 27: Budget Results Statement - Birth and Death Registration Services

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Issuance of Birth Certificate	Number of Birth certificate issued to the Public	3668	3875	4153	4194	4287
Issuance of Burial Permits	No. of burial permits issued to the public	86	91	1384	1398	1402

4. Budget Sub-Programme Operations and Projects

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

Table 28: Main Operations and Projects

Operations	Projects
Registration of birth and death in the Municipality	

The program is being implemented with the total support of 26 staff of the Agriculture department and 3 staff of the Business Advisory Center. The Program is being funded through the Government of Ghana transfers and support from the Assembly's Internally Generated Fund and other donor support funds.

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the Municipality.

2. Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the Municipality by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Centre and Co-operatives.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1: Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

To facilitate the implementation of policies on trade, industry and tourism in the Municipal.

2. Budget Sub-Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the Municipal. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the Municipal. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.

- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the Municipal.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

3. Budget Sub-Programme Results Statement

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

Table 29: Budget Results Statement – Trade, Tourism and Industrial Development

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Train artisans groups to sharpen skills annually	Number of groups and people trained	20 (461)	15 (341)	10 (240)	15 (350)	20 (400)
Legal registration of small businesses facilitated annually	Number of small businesses registered	10	18	20	25	30
Financial / Technical support provided to businesses annually	Number of beneficiaries	5	10	60	50	65

4. Budget Sub-Programme Operations and Projects

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

Table 30: Main Operations and Projects

Operations	Projects
Promotion of Small, Medium and Large scale enterprise	Fencing of Ntonso Craft Centre
Development and promotion of Tourism	Rehabilitation of Adanwomase Market
Trade Development and Promotion	Construction of Weaving Centre at Abira

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2: Agricultural Development

1. Budget Sub-Programme Objective

- To assist in the formulation and implementation of Agricultural policy for the Municipal Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the Municipality.

1. Budget Sub-Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the Municipality. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good Agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

- Promoting extension services to farmers.

- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by twenty-six (26) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

2. Budget Sub-Programme Results Statement

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

Table 31: Budget Results Statement – Agricultural Development

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Strengthened of farmer based organizations	Number of farmer-based organizations trained	4	4	6	7	8

2020 composite Budget - Kwabre East Municipal

Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	13,000	30,000	60,000	120,000	130,000
Quality and quantity of livestock production increase annually	Number of farmer benefited	21	244	200	250	300
	Number of disease resistant livestock breeds introduced.	12	20	25	30	35

3. Budget Sub-Programme Operations and Projects

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

Table 32: Main Operations and Projects

Operations	Projects
Extension services	
Internal Management	
Training of women on income generating activities	
Production and acquisition of improved Agriculture inputs	
Official Celebrations	

2020 composite Budget - Kwabre East Municipal

BUDGET PROGRAMME SUMMARY

from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality.

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the Municipality. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

There are eleven 11 Staffs from Environmental and one 1 over-seeing staff for the Forestry and Game Life Section of the Forestry Commission in the Municipality is undertaking the programme. The programmes have their funding

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1: Disaster Prevention and Management

1. Budget Sub-Programme Objective

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Sub-Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the Municipality within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of 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.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.

- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in 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 Municipality.
- Facilitate collection, collation and preservation of data on disasters in the municipality.

The sub-programme is undertaken by eleven (11) officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the Municipality. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Table 33: Budget Results Statement - Disaster Prevention and Management

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	6	6	8	8	10
	Develop predictive early warning systems	4	4	31 st December	31 st December	31 st December
	Number: bush fire volunteers trained	200	1,169	1,169	1,169	1,169
Support victims of disaster	Number of victims supplied with relief items	74	24	80	100	100

4. Budget Sub-Programme Operations and Projects

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

Table 34: Main Operations and Projects

Operations/Programs	Projects
Disaster Management	
Internal Management of organization	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2: Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
- Increase environmental protection through re-forestation.

2. Budget Sub-Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like

agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the Municipality. Some challenges facing the sub-programme include no permanent staff and office space.

3. Budget Sub-Programme Results Statement

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

Table 35: Budget Results Statement - Natural Resource Conservation and Management

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Re-afforestation	Number of seedlings developed and distributed	400	1,000	10,000	20,000	30,000

4. Budget Sub-Programme Operations and Projects

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

Table 36: Main Operations and Projects

Operations	Projects
Internal Management of Organization	
Monitoring of tree Planting Exercise	

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

In GH¢

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,488,912		
130201 17.1 strengthen domestic resource mob.	0	166,000		
150101 Enhance business enabling environment	0	801,653		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn	0	271,879		
260101 11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion	0	64,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	119,868		
330201 12.2 Achieve sustainable Mgt. and efficient use of nat. resources	0	2,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	147,891		
390202 11.2 Improve transport and road safety	0	175,970		
410101 Deepen political and administrative decentralisation	0	1,077,037		
500101 8.9 Devise & implmt policies to prom. Sus. tourism that create jobs	0	40,000		
520105 4.5 Elim. gender disparities in edu & ensure equal access to all levels	0	1,198,492		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	417,208		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	805,000		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,198,554		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	107,400		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	131,235		
640101 Improve human capital development and management	0	220,415		
Grand Total ¢	0	10,433,514	-10,433,514	-100.00

SECTOR / MDA / MMDA	Central GOG and CF		I G F		STATUTORY		Development Partner Funds		Grand Total					
	Compensation of Employees	Capex	Goods/Service	Capex	Total IG	Capex/ABFA	Others	Goods Service		Capex	Tot. External			
Kwabre East Municipal - Mamponteng Management and Administration	3,170,651	2,886,817	1,684,549	7,612,000	318,277	1,203,706	240,023	1,764,086	0	0	0	1,764,086	927,588	10,453,514
SP1: General Administration	1,418,867	616,301	40,000	2,074,968	318,277	716,736	55,800	1,090,813	0	0	0	1,090,813	34,615	3,200,396
SP2: Finance	1,170,625	591,301	40,000	1,711,926	318,277	677,736	55,800	1,051,813	0	0	0	1,051,813	34,615	2,798,354
SP2: Finance	248,042	115,000	0	363,042	0	39,000	0	39,000	0	0	0	39,000	0	402,042
Social Services Delivery	816,401	1,040,287	815,049	2,871,726	0	193,000	0	193,000	0	0	0	193,000	65,000	4,751,736
SP2:1 Education, youth & sports and Library services	0	276,841	670,651	947,492	0	80,000	0	80,000	0	0	0	80,000	0	1,198,492
SP2:2 Public Health Services and management	0	48,210	119,998	169,208	0	18,000	0	18,000	0	0	0	18,000	0	417,208
SP2:3 Environmental Health and sanitation Services	336,230	705,000	20,000	1,061,230	0	80,000	0	80,000	0	0	0	80,000	0	1,141,230
SP2:5 Social Welfare and community services	460,171	9,235	4,400	493,806	0	15,000	0	15,000	0	0	0	15,000	65,000	716,806
Infrastructure Delivery and Management	334,491	772,313	519,500	1,626,303	0	243,970	106,500	350,470	0	0	0	350,470	0	1,976,773
SP3:1 Urban Roads and Transport services	0	50,000	135,000	185,000	0	127,970	0	127,970	0	0	0	127,970	0	312,970
SP3:2 Physical and Spatial Planning	105,340	107,368	4,500	217,208	0	8,000	0	8,000	0	0	0	8,000	0	225,208
SP3:3 Public Works, rural housing and water management	229,150	614,945	380,000	1,224,095	0	108,000	106,500	214,500	0	0	0	214,500	0	1,438,595
Economic Development	601,077	357,916	230,000	1,188,993	0	38,000	77,723	113,723	0	0	0	113,723	143,963	1,714,699
SP4:1 Agricultural Services and Management	601,077	117,916	0	718,993	0	10,000	0	10,000	0	0	0	10,000	143,963	872,956
SP4:2 Trade, Industry and Tourism Services	0	240,000	230,000	470,000	0	26,000	77,723	103,723	0	0	0	103,723	0	841,633
Environmental Management	0	50,000	0	50,000	0	16,000	0	16,000	0	0	0	16,000	0	66,000
SP5:1 Disaster prevention and Management	0	50,000	0	50,000	0	14,000	0	14,000	0	0	0	14,000	0	64,000
SP5:2 Natural Resource Conservation and Management	0	0	0	0	0	2,000	0	2,000	0	0	0	2,000	0	2,000

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
264 01 01 001 26	10,433,514.08	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001 ANNUAL RATE				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	517,505.70	0.00	0.00	0.00
1412022 Property Rate	516,005.70	0.00	0.00	0.00
1412023 Basic Rate (IGF)	1,500.00	0.00	0.00	0.00
Output 0002 LANDS				
Property income [GFS]	653,840.00	0.00	0.00	0.00
1412003 Stool Land Revenue	80,000.00	0.00	0.00	0.00
1412006 Transfer of Plot	17,500.00	0.00	0.00	0.00
1412007 Building Plans / Permit	487,390.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	56,450.00	0.00	0.00	0.00
1412013 Development Charges, State lands	12,500.00	0.00	0.00	0.00
Output 0003 FEES				
Property income [GFS]	6,500.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	6,500.00	0.00	0.00	0.00
Sales of goods and services	148,340.00	0.00	0.00	0.00
1423001 Markets Tolls	15,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	560.00	0.00	0.00	0.00
1423004 Poultry Fee	10,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	8,500.00	0.00	0.00	0.00
1423006 Burial Fee	31,000.00	0.00	0.00	0.00
1423010 Export of Commodities	70.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	19,200.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	550.00	0.00	0.00	0.00
1423015 Street Parking Fee	2,500.00	0.00	0.00	0.00
1423021 Wood Carving	960.00	0.00	0.00	0.00
1423078 Business registration	6,000.00	0.00	0.00	0.00
1423527 Tender Documents	4,000.00	0.00	0.00	0.00
1423529 Testing Fee	50,000.00	0.00	0.00	0.00
Output 0004 FINES				
Fines, penalties, and forfeits	3,000.00	0.00	0.00	0.00
1430001 Court Fines	500.00	0.00	0.00	0.00
1430016 Spot fine	2,500.00	0.00	0.00	0.00
Output 0005 LICENCES				
Sales of goods and services	419,420.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	150.00	0.00	0.00	0.00
1422002 Herbalist License	47,720.00	0.00	0.00	0.00
1422003 Hawkers License	1,200.00	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
1422005 Chop Bar Restaurants	7,860.00	0.00	0.00	0.00
1422008 Letter Writer License	480.00	0.00	0.00	0.00
1422012 Kiosk License	95,600.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	5,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	16,400.00	0.00	0.00	0.00
1422017 Hotel / Night Club	12,100.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	11,540.00	0.00	0.00	0.00
1422019 Sawmills	3,120.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	4,050.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	39,000.00	0.00	0.00	0.00
1422023 Communication Centre	3,600.00	0.00	0.00	0.00
1422024 Private Education Int.	25,640.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	7,480.00	0.00	0.00	0.00
1422030 Entertainment Centre	6,200.00	0.00	0.00	0.00
1422040 Bill Boards	26,150.00	0.00	0.00	0.00
1422043 Vehicle Garage	2,000.00	0.00	0.00	0.00
1422044 Financial Institutions	25,000.00	0.00	0.00	0.00
1422045 Commercial Houses	45,000.00	0.00	0.00	0.00
1422051 Millers	4,200.00	0.00	0.00	0.00
1422053 Block Manufacturers	7,680.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	2,700.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	2,400.00	0.00	0.00	0.00
1422067 Beers Bars	10,100.00	0.00	0.00	0.00
1422071 Business Providers	500.00	0.00	0.00	0.00
1422074 Registration of Quarries	5,000.00	0.00	0.00	0.00
1423017 Conservancy	1,550.00	0.00	0.00	0.00
Output 0006 RENT				
Property income [GFS]	10,400.00	0.00	0.00	0.00
1415008 Investment Income	5,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	3,000.00	0.00	0.00	0.00
1415052 Rental of Store	2,400.00	0.00	0.00	0.00
Output 0007 MISCELLANEOUS				
Non-Performing Assets Recoveries	5,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	5,000.00	0.00	0.00	0.00
Output 0008 GRANTS				
From foreign governments(Current)	8,669,508.38	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,170,634.82	0.00	0.00	0.00
1331002 DACF - Assembly	3,992,054.74	0.00	0.00	0.00
1331003 DACF - MP	500,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	223,962.91	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	79,310.70	0.00	0.00	0.00
1331010 DDF-Capacity Building	34,615.38	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
1331011 District Development Facility	668,929.83	0.00	0.00	0.00
Grand Total	10,433,514.08	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kwabre East Municipal - Mampongeng	0	0	0	10,433,514	10,468,403	10,537,849
GOG Sources	0	0	0	3,249,946	3,281,652	3,282,445
Management and Administration	0	0	0	1,418,667	1,432,853	1,432,853
Social Services Delivery	0	0	0	830,036	838,200	838,336
Infrastructure Delivery and Management	0	0	0	357,250	360,594	360,822
Economic Development	0	0	0	643,993	650,004	650,433
IGF Sources	0	0	0	1,764,006	1,767,188	1,781,646
Management and Administration	0	0	0	1,090,813	1,093,995	1,101,721
Social Services Delivery	0	0	0	193,000	193,000	194,930
Infrastructure Delivery and Management	0	0	0	350,470	350,470	353,975
Economic Development	0	0	0	113,723	113,723	114,860
Environmental Management	0	0	0	16,000	16,000	16,160
DACF MP Sources	0	0	0	500,000	500,000	505,000
Social Services Delivery	0	0	0	200,000	200,000	202,000
Infrastructure Delivery and Management	0	0	0	250,000	250,000	252,500
Economic Development	0	0	0	50,000	50,000	50,500
DACF ASSEMBLY Sources	0	0	0	3,862,055	3,862,055	3,900,675
Management and Administration	0	0	0	656,301	656,301	662,864
Social Services Delivery	0	0	0	1,641,700	1,641,700	1,658,117
Infrastructure Delivery and Management	0	0	0	1,019,054	1,019,054	1,029,244
Economic Development	0	0	0	495,000	495,000	499,950
Environmental Management	0	0	0	50,000	50,000	50,500
DACF PWD Sources	0	0	0	130,000	130,000	131,300
Social Services Delivery	0	0	0	130,000	130,000	131,300
CIDA Sources	0	0	0	143,963	143,963	145,403
Economic Development	0	0	0	143,963	143,963	145,403
UNICEF Sources	0	0	0	80,000	80,000	80,800
Social Services Delivery	0	0	0	80,000	80,000	80,800
DDF Sources	0	0	0	703,545	703,545	710,581
Management and Administration	0	0	0	34,615	34,615	34,962
Social Services Delivery	0	0	0	401,000	401,000	405,010
Economic Development	0	0	0	267,930	267,930	270,609
Grand Total	0	0	0	10,433,514	10,468,403	10,537,849

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kwabre East Municipal - Mampongeng	0	0	0	10,433,514	10,468,403	10,537,849
Management and Administration	0	0	0	3,200,396	3,217,765	3,232,400
SP1: General Administration	0	0	0	2,798,354	2,813,243	2,826,337
21 Compensation of employees [GFS]	0	0	0	1,488,902	1,503,791	1,503,791
211 Wages and salaries [GFS]	0	0	0	1,398,902	1,412,891	1,412,891
21110 Established Position	0	0	0	1,170,625	1,182,331	1,182,331
21111 Wages and salaries in cash [GFS]	0	0	0	148,877	150,366	150,366
21112 Wages and salaries in cash [GFS]	0	0	0	79,400	80,194	80,194
212 Social contributions [GFS]	0	0	0	90,000	90,900	90,900
21210 Actual social contributions [GFS]	0	0	0	90,000	90,900	90,900
22 Use of goods and services	0	0	0	1,156,152	1,156,152	1,167,714
221 Use of goods and services	0	0	0	1,156,152	1,156,152	1,167,714
22101 Materials - Office Supplies	0	0	0	87,060	87,060	87,931
22102 Utilities	0	0	0	53,000	53,000	53,530
22104 Rentals	0	0	0	36,176	36,176	36,537
22105 Travel - Transport	0	0	0	127,000	127,000	128,270
22107 Training - Seminars - Conferences	0	0	0	533,916	533,916	539,256
22108 Consulting Services	0	0	0	110,000	110,000	111,100
22109 Special Services	0	0	0	60,000	60,000	60,600
22111 Other Charges - Fees	0	0	0	4,000	4,000	4,040
22112 Emergency Services	0	0	0	145,000	145,000	146,450
28 Other expense	0	0	0	57,500	57,500	58,075
282 Miscellaneous other expense	0	0	0	57,500	57,500	58,075
28210 General Expenses	0	0	0	57,500	57,500	58,075
31 Non Financial Assets	0	0	0	95,800	95,800	96,758
311 Fixed assets	0	0	0	95,800	95,800	96,758
31122 Other machinery and equipment	0	0	0	95,800	95,800	96,758
SP2: Finance	0	0	0	402,042	404,522	406,062
21 Compensation of employees [GFS]	0	0	0	248,042	250,522	250,522
211 Wages and salaries [GFS]	0	0	0	248,042	250,522	250,522
21110 Established Position	0	0	0	248,042	250,522	250,522
22 Use of goods and services	0	0	0	154,000	154,000	155,540
221 Use of goods and services	0	0	0	154,000	154,000	155,540
22105 Travel - Transport	0	0	0	24,000	24,000	24,240
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	110,000	110,000	111,100
Social Services Delivery	0	0	0	3,475,736	3,483,900	3,510,493
SP2.1 Education, youth & sports and Library services	0	0	0	1,198,492	1,198,492	1,210,477

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	275,000	275,000	277,750
221 Use of goods and services	0	0	0	275,000	275,000	277,750
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22106 Repairs - Maintenance	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	137,000	137,000	138,370
22109 Special Services	0	0	0	100,000	100,000	101,000
28 Other expense	0	0	0	81,841	81,841	82,660
282 Miscellaneous other expense	0	0	0	81,841	81,841	82,660
28210 General Expenses	0	0	0	81,841	81,841	82,660
31 Non Financial Assets	0	0	0	841,651	841,651	850,067
311 Fixed assets	0	0	0	841,651	841,651	850,067
31111 Dwellings	0	0	0	200,000	200,000	202,000
31112 Nonresidential buildings	0	0	0	370,651	370,651	374,357
31131 Infrastructure Assets	0	0	0	271,000	271,000	273,710
SP2.2 Public Health Services and management	0	0	0	417,208	417,208	421,380
22 Use of goods and services	0	0	0	62,210	62,210	62,832
221 Use of goods and services	0	0	0	62,210	62,210	62,832
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	54,210	54,210	54,752
27 Social benefits [GFS]	0	0	0	5,000	5,000	5,050
273 Employer social benefits	0	0	0	5,000	5,000	5,050
27311 Employer Social Benefits - Cash	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	349,998	349,998	353,498
311 Fixed assets	0	0	0	349,998	349,998	353,498
31112 Nonresidential buildings	0	0	0	349,998	349,998	353,498
SP2.3 Environmental Health and sanitation Services	0	0	0	1,141,230	1,144,592	1,152,642
21 Compensation of employees [GFS]	0	0	0	336,230	339,592	339,592
211 Wages and salaries [GFS]	0	0	0	336,230	339,592	339,592
21110 Established Position	0	0	0	336,230	339,592	339,592
22 Use of goods and services	0	0	0	175,000	175,000	176,750
221 Use of goods and services	0	0	0	175,000	175,000	176,750
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22103 General Cleaning	0	0	0	19,000	19,000	19,190
22105 Travel - Transport	0	0	0	9,000	9,000	9,090
22106 Repairs - Maintenance	0	0	0	110,000	110,000	111,100
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
28 Other expense	0	0	0	610,000	610,000	616,100
282 Miscellaneous other expense	0	0	0	610,000	610,000	616,100
28210 General Expenses	0	0	0	610,000	610,000	616,100
31 Non Financial Assets	0	0	0	20,000	20,000	20,200
311 Fixed assets	0	0	0	20,000	20,000	20,200
31113 Other structures	0	0	0	20,000	20,000	20,200

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.5 Social Welfare and community services	0	0	0	718,806	723,608	725,995
21 Compensation of employees [GFS]	0	0	0	480,171	484,973	484,973
211 Wages and salaries [GFS]	0	0	0	480,171	484,973	484,973
21110 Established Position	0	0	0	480,171	484,973	484,973
22 Use of goods and services	0	0	0	219,235	219,235	221,428
221 Use of goods and services	0	0	0	219,235	219,235	221,428
22101 Materials - Office Supplies	0	0	0	82,000	82,000	82,820
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	129,235	129,235	130,528
31 Non Financial Assets	0	0	0	19,400	19,400	19,594
311 Fixed assets	0	0	0	19,400	19,400	19,594
31122 Other machinery and equipment	0	0	0	19,400	19,400	19,594
Infrastructure Delivery and Management	0	0	0	1,976,773	1,980,118	1,996,541
SP3.1 Urban Roads and Transport services	0	0	0	312,970	312,970	316,100
22 Use of goods and services	0	0	0	177,970	177,970	179,750
221 Use of goods and services	0	0	0	177,970	177,970	179,750
22105 Travel - Transport	0	0	0	108,970	108,970	110,060
22106 Repairs - Maintenance	0	0	0	65,000	65,000	65,650
22107 Training - Seminars - Conferences	0	0	0	4,000	4,000	4,040
31 Non Financial Assets	0	0	0	135,000	135,000	136,350
311 Fixed assets	0	0	0	135,000	135,000	136,350
31113 Other structures	0	0	0	135,000	135,000	136,350
SP3.2 Physical and Spatial Planning	0	0	0	225,208	226,261	227,460
21 Compensation of employees [GFS]	0	0	0	105,340	106,394	106,394
211 Wages and salaries [GFS]	0	0	0	105,340	106,394	106,394
21110 Established Position	0	0	0	105,340	106,394	106,394
22 Use of goods and services	0	0	0	15,368	15,368	15,521
221 Use of goods and services	0	0	0	15,368	15,368	15,521
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	7,368	7,368	7,441
28 Other expense	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	4,500	4,500	4,545
311 Fixed assets	0	0	0	4,500	4,500	4,545
31122 Other machinery and equipment	0	0	0	4,500	4,500	4,545
SP3.3 Public Works, rural housing and water management	0	0	0	1,438,595	1,440,887	1,452,981
21 Compensation of employees [GFS]	0	0	0	229,150	231,442	231,442
211 Wages and salaries [GFS]	0	0	0	229,150	231,442	231,442
21110 Established Position	0	0	0	229,150	231,442	231,442

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	722,945	722,945	730,174
221 Use of goods and services	0	0	0	722,945	722,945	730,174
22101 Materials - Office Supplies	0	0	0	214,103	214,103	216,244
22105 Travel - Transport	0	0	0	11,000	11,000	11,110
22106 Repairs - Maintenance	0	0	0	486,951	486,951	491,820
22107 Training - Seminars - Conferences	0	0	0	10,891	10,891	11,000
31 Non Financial Assets	0	0	0	486,500	486,500	491,365
311 Fixed assets	0	0	0	486,500	486,500	491,365
31111 Dwellings	0	0	0	26,500	26,500	26,765
31112 Nonresidential buildings	0	0	0	250,000	250,000	252,500
31131 Infrastructure Assets	0	0	0	210,000	210,000	212,100
Economic Development	0	0	0	1,714,609	1,720,620	1,731,755
SP4.1 Agricultural Services and Management	0	0	0	872,956	878,967	881,686
21 Compensation of employees (GFS)	0	0	0	601,077	607,088	607,088
211 Wages and salaries (GFS)	0	0	0	601,077	607,088	607,088
21110 Established Position	0	0	0	601,077	607,088	607,088
22 Use of goods and services	0	0	0	271,879	271,879	274,598
221 Use of goods and services	0	0	0	271,879	271,879	274,598
22101 Materials - Office Supplies	0	0	0	7,116	7,116	7,188
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	206,763	206,763	208,831
22109 Special Services	0	0	0	50,000	50,000	50,500
SP4.2 Trade, Industry and Tourism Services	0	0	0	841,653	841,653	850,069
22 Use of goods and services	0	0	0	266,000	266,000	268,660
221 Use of goods and services	0	0	0	266,000	266,000	268,660
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	93,000	93,000	93,930
22109 Special Services	0	0	0	160,000	160,000	161,600
31 Non Financial Assets	0	0	0	575,653	575,653	581,409
311 Fixed assets	0	0	0	575,653	575,653	581,409
31112 Nonresidential buildings	0	0	0	80,000	80,000	80,800
31113 Other structures	0	0	0	495,653	495,653	500,609
Environmental Management	0	0	0	66,000	66,000	66,660
SP5.1 Disaster prevention and Management	0	0	0	64,000	64,000	64,640
22 Use of goods and services	0	0	0	64,000	64,000	64,640
221 Use of goods and services	0	0	0	64,000	64,000	64,640
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22112 Emergency Services	0	0	0	60,000	60,000	60,600
SP5.2 Natural Resource Conservation and Management	0	0	0	2,000	2,000	2,020

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	2,000	2,000	2,020
221 Use of goods and services	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
Grand Total	0	0	0	10,433,514	10,468,403	10,537,849

2020 APPROPRIATION (in GH Cedis)

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees		Total GoG		Comp. of Emp. Goods/Service		Total IGH		Statutory		Capex/ABFA		Goods Service		Capex Tot. External		
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp. Goods/Service	Capex	Total IGH	Statutory	Capex/ABFA	Others	Goods Service	Capex	Tot. External				
Kwabe East Municipal - Manpowering	3,170,651	2,898,817	1,684,549	7,612,000	318,277	1,263,706	240,023	1,764,086	0	0	243,575	683,930	927,508	10,453,514			
Management and Administration	1,418,867	616,301	40,000	2,074,988	318,277	716,736	55,800	1,090,813	0	0	34,615	0	34,615	3,200,396			
Central Administration	1,170,625	501,301	40,000	1,711,926	318,277	665,736	55,800	1,039,813	0	0	34,615	0	34,615	2,786,354			
Administration (Assembly Office)	1,170,625	501,301	40,000	1,711,926	318,277	665,736	55,800	1,039,813	0	0	34,615	0	34,615	2,786,354			
Finance	248,042	115,000	0	363,042	0	51,000	0	51,000	0	0	0	0	0	414,042			
	248,042	115,000	0	363,042	0	51,000	0	51,000	0	0	0	0	0	414,042			
Social Services Delivery	816,401	1,040,287	815,049	2,671,736	0	193,000	0	193,000	0	0	65,000	416,000	481,000	3,475,736			
Education, Youth and Sports	0	276,841	670,651	947,492	0	80,000	0	80,000	0	0	0	171,000	171,000	1,198,492			
Education	0	276,841	670,651	947,492	0	80,000	0	80,000	0	0	0	171,000	171,000	1,198,492			
Health	336,230	754,210	139,998	1,230,438	0	98,000	0	98,000	0	0	0	250,000	250,000	1,558,438			
Office of District Medical Officer of Health	0	48,210	119,998	169,208	0	18,000	0	18,000	0	0	0	230,000	230,000	417,208			
Environmental Health Unit	336,230	706,000	20,000	1,061,230	0	80,000	0	80,000	0	0	0	0	0	1,141,230			
Social Welfare & Community Development	480,171	9,235	4,400	493,806	0	15,000	0	15,000	0	0	65,000	15,000	80,000	718,806			
Office of Departmental Head	480,171	9,235	4,400	493,806	0	15,000	0	15,000	0	0	65,000	15,000	80,000	718,806			
Infrastructure Delivery and Management	334,491	772,313	918,500	1,826,303	0	243,970	106,900	350,870	0	0	0	0	0	1,976,773			
Physical Planning	108,340	107,368	4,500	217,208	0	8,000	0	8,000	0	0	0	0	0	225,208			
Town and Country Planning	108,340	107,368	4,500	217,208	0	8,000	0	8,000	0	0	0	0	0	225,208			
Works	226,150	614,945	380,000	1,224,095	0	108,000	106,900	214,500	0	0	0	0	0	1,438,595			
Office of Departmental Head	226,150	604,054	380,000	1,213,204	0	108,000	106,900	214,500	0	0	0	0	0	1,427,704			
Feeder Roads	0	10,891	0	10,891	0	0	0	0	0	0	0	0	0	10,891			
Transport	0	50,000	0	50,000	0	125,970	0	125,970	0	0	0	0	0	175,970			
	0	50,000	0	50,000	0	125,970	0	125,970	0	0	0	0	0	175,970			
Urban Roads	0	0	133,000	133,000	0	2,000	0	2,000	0	0	0	0	0	137,000			
	0	0	133,000	133,000	0	2,000	0	2,000	0	0	0	0	0	137,000			
Economic Development	601,077	357,916	230,000	1,188,993	0	36,000	77,723	113,723	0	0	143,963	267,930	411,893	1,714,609			
Agriculture	601,077	117,916	0	718,993	0	10,000	0	10,000	0	0	143,963	0	143,963	872,956			
	601,077	117,916	0	718,993	0	10,000	0	10,000	0	0	143,963	0	143,963	872,956			

Monday, December 2, 2019 09:25:15

Page 96

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees		Total GoG		Comp. of Emp. Goods/Service		Total IGH		Statutory		Capex/ABFA		Goods Service		Capex Tot. External		
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp. Goods/Service	Capex	Total IGH	Statutory	Capex/ABFA	Others	Goods Service	Capex	Tot. External				
Trade, Industry and Tourism	0	240,000	230,000	470,000	0	26,000	77,723	103,723	0	0	0	267,930	267,930	841,653			
Office of Departmental Head	0	240,000	230,000	470,000	0	26,000	77,723	103,723	0	0	0	267,930	267,930	841,653			
Environmental Management	0	50,000	0	50,000	0	16,000	0	16,000	0	0	0	0	0	66,000			
Natural Resource Conservation	0	0	0	0	0	2,000	0	2,000	0	0	0	0	0	2,000			
	0	0	0	0	0	2,000	0	2,000	0	0	0	0	0	2,000			
Disaster Prevention	0	50,000	0	50,000	0	14,000	0	14,000	0	0	0	0	0	64,000			
	0	50,000	0	50,000	0	14,000	0	14,000	0	0	0	0	0	64,000			

Monday, December 2, 2019 09:25:15

Page 97

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 1,170,625
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2640101001	Kwabre East Municipal - Mampongeng_Central Administration_Administration (Assembly Office)_Ashanti	
Location Code	0620200	Kwabre East - Mampongeng	

			Compensation of employees [GFS]	1,170,625
Objective	000000	Compensation of Employees		1,170,625
Program	92001	Management and Administration		1,170,625
Sub-Program	92001001	SP1: General Administration		1,170,625
Operation	000000		0.0 0.0 0.0	1,170,625

Wages and salaries [GFS]		1,170,625
2111001	Established Post	1,170,625

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,039,813
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2640101001	Kwabre East Municipal - Mampongeng_Central Administration_Administration (Assembly Office)_Ashanti	
Location Code	0620200	Kwabre East - Mampongeng	

			Compensation of employees [GFS]	318,277
Objective	000000	Compensation of Employees		318,277
Program	92001	Management and Administration		318,277
Sub-Program	92001001	SP1: General Administration		318,277
Operation	000000		0.0 0.0 0.0	318,277

Wages and salaries [GFS]		228,277
2111102	Monthly paid and casual labour	148,877
2111203	Car Maintenance Allowance	5,000
2111206	Committee of Council Allowance	10,000
2111238	Overtime Allowance	4,800
2111243	Transfer Grants	50,000
2111248	Special Allowance/Honorarium	9,600
Social contributions [GFS]		90,000
2121004	End of Service Benefit (ESB/Ex-Gratia)	90,000

			Use of goods and services	628,236
Objective	410101	Deepen political and administrative decentralisation		618,236
Program	92001	Management and Administration		618,236
Sub-Program	92001001	SP1: General Administration		618,236
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	330,776

Use of goods and services		330,776		
2210201	Electricity charges	18,000		
2210202	Water	12,000		
2210203	Telecommunications	22,000		
2210204	Postal Charges	1,000		
2210404	Hotel Accommodations	16,776		
2210409	Rental of Plant and Equipment	5,000		
2210509	Other Travel and Transportation	9,000		
2210511	Local travel cost	118,000		
2210801	Local Consultants Fees	110,000		
2211101	Bank Charges	4,000		
2211203	Emergency Works	15,000		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	45,060

Use of goods and services		45,060		
2210101	Printed Material and Stationery	25,000		
2210102	Office Facilities, Supplies and Accessories	10,000		
2210706	Library and Subscription	10,060		
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	5,000

Use of goods and services		5,000		
2210711	Public Education and Sensitization	5,000		
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	60,000

Use of goods and services		60,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

2210901 Service of the State Protocol					60,000	
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	177,400
Use of goods and services					177,400	
2210709 Seminars/Conferences/Workshops - Domestic					177,400	
Objective	640101	Improve human capital development and management				10,000
Program	92001	Management and Administration				10,000
Sub-Program	92001001	SP1: General Administration				10,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210710 Staff Development					10,000	
Other expense					37,500	
Objective	410101	Deepen political and administrative decentralisation				37,500
Program	92001	Management and Administration				37,500
Sub-Program	92001001	SP1: General Administration				37,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	37,500
Miscellaneous other expense					37,500	
2821007 Court Expenses					7,000	
2821009 Donations					20,000	
2821010 Contributions					10,500	
Non Financial Assets					55,800	
Objective	640101	Improve human capital development and management				55,800
Program	92001	Management and Administration				55,800
Sub-Program	92001001	SP1: General Administration				55,800
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	55,800
Fixed assets					55,800	
3112211 Office Equipment					55,800	

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

					Amount (GHe)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY			Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)			541,301	
Organisation	2640101001	Kwabre East Municipal - Mampongtena Central Administration Administration (Assembly Office) Ashanti				
Location Code	0620200	Kwabre East - Mampongtena				
Use of goods and services					481,301	
Objective	410101	Deepen political and administrative decentralisation			401,301	
Program	92001	Management and Administration			401,301	
Sub-Program	92001001	SP1: General Administration			401,301	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	221,241
Use of goods and services					221,241	
2210401 Office Accommodations					14,400	
2210709 Seminars/Conferences/Workshops - Domestic					76,841	
2211203 Emergency Works					130,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	40,060
Use of goods and services					40,060	
2210101 Printed Material and Stationery					40,060	
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210709 Seminars/Conferences/Workshops - Domestic					20,000	
Operation	910806	910806 - Security management	1.0	1.0	1.0	30,000
Use of goods and services					30,000	
2210709 Seminars/Conferences/Workshops - Domestic					30,000	
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	60,000
Use of goods and services					60,000	
2210709 Seminars/Conferences/Workshops - Domestic					60,000	
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	30,000
Use of goods and services					30,000	
2210709 Seminars/Conferences/Workshops - Domestic					30,000	
Objective	640101	Improve human capital development and management			80,000	
Program	92001	Management and Administration			80,000	
Sub-Program	92001001	SP1: General Administration			80,000	
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	80,000
Use of goods and services					80,000	
2210710 Staff Development					80,000	
Other expense					20,000	
Objective	410101	Deepen political and administrative decentralisation			20,000	
Program	92001	Management and Administration			20,000	
Sub-Program	92001001	SP1: General Administration			20,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
2821010 Contributions						20,000
Non Financial Assets						40,000
Objective	640101	Improve human capital development and management				40,000
Program	92001	Management and Administration				40,000
Sub-Program	92001001	SP1: General Administration				40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	40,000
Fixed assets						40,000
3112211 Office Equipment						40,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	Total By Fund Source			34,615
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2640101001	Kwabre East Municipal - Mampongeng Central Administration Administration (Assembly Office) - Ashanti				
Location Code	0620200	Kwabre East - Mampongeng				
Use of goods and services						34,615
Objective	640101	Improve human capital development and management				34,615
Program	92001	Management and Administration				34,615
Sub-Program	92001001	SP1: General Administration				34,615
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	34,615
Use of goods and services						34,615
2210710 Staff Development						34,615
Total Cost Centre						2,786,354

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG	Total By Fund Source			248,042
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2640200001	Kwabre East Municipal - Mampongeng Finance - Ashanti				
Location Code	0620200	Kwabre East - Mampongeng				
Compensation of employees [GFS]						248,042
Objective	000000	Compensation of Employees				248,042
Program	92001	Management and Administration				248,042
Sub-Program	92001002	SP2: Finance				248,042
Operation	000000		0.0	0.0	0.0	248,042
Wages and salaries (GFS)						248,042
2111001 Established Post						248,042
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	Total By Fund Source			51,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2640200001	Kwabre East Municipal - Mampongeng Finance - Ashanti				
Location Code	0620200	Kwabre East - Mampongeng				
Use of goods and services						51,000
Objective	130201	17.1 strengthen domestic resource mob.				51,000
Program	92001	Management and Administration				51,000
Sub-Program	92001001	SP1: General Administration				12,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	12,000
Use of goods and services						12,000
2210101 Printed Material and Stationery						5,000
2210122 Value Books						7,000
Sub-Program	92001002	SP2: Finance				39,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	24,000
Use of goods and services						24,000
2210505 Running Cost - Official Vehicles						18,000
2210511 Local travel cost						6,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210711 Public Education and Sensitization						5,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210908 Property Valuation Expenses						10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70112	Financial & fiscal affairs (CS)		<i>Total By Fund Source</i> 115,000
Organisation	264020001	Kwabre East Municipal - Mampongeng_Finance_Ashanti		
Location Code	0620200	Kwabre East - Mampongeng		
Use of goods and services				115,000
Objective	130201	17.1 strengthen domestic resource mob.		115,000
Program	92001	Management and Administration		115,000
Sub-Program	92001002	SP2: Finance		115,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210908 Property Valuation Expenses				100,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210709 Seminars/Conferences/Workshops - Domestic				15,000
Total Cost Centre				414,042

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		
Function Code	70912	Primary education		<i>Total By Fund Source</i> 80,000
Organisation	2640302002	Kwabre East Municipal - Mampongeng_Education, Youth and Sports_Education_Primary_Ashanti		
Location Code	0620200	Kwabre East - Mampongeng		
Use of goods and services				75,000
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		75,000
Program	92002	Social Services Delivery		75,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		75,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210505 Running Cost - Official Vehicles				5,000
2210511 Local travel cost				3,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210902 Official Celebrations				40,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210604 Maintenance of Furniture and Fixtures				5,000
2210607 Repairs of Schools/Colleges				10,000
Operation	910401	910401 - School Feeding operations	1.0 1.0 1.0	7,000
Use of goods and services				7,000
2210709 Seminars/Conferences/Workshops - Domestic				7,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210118 Sports, Recreational and Cultural Materials				5,000
Other expense				5,000
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		5,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	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	12602	DACF MP	Total By Fund Source	100,000
Function Code	70912	Primary education		
Organisation	2640302002	Kwabre East Municipal - Mampong Education, Youth and Sports, Education, Primary, Ashanti		
Location Code	0620200	Kwabre East - Mampong		
Use of goods and services				100,000
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		100,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210709 Seminars/Conferences/Workshops - Domestic				100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	847,492
Function Code	70912	Primary education		
Organisation	2640302002	Kwabre East Municipal - Mampong Education, Youth and Sports, Education, Primary, Ashanti		
Location Code	0620200	Kwabre East - Mampong		
Use of goods and services				100,000
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		100,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210902 Official Celebrations				60,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210118 Sports, Recreational and Cultural Materials				10,000
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
2210709 Seminars/Conferences/Workshops - Domestic				20,000
Other expense				76,841
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		76,841
Program	92002	Social Services Delivery		76,841
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		76,841
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	76,841
Miscellaneous other expense				76,841
2821019 Scholarship and Bursaries				76,841
Non Financial Assets				670,651
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		670,651
Program	92002	Social Services Delivery		670,651
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		670,651
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	670,651
Fixed assets				670,651
3111153 WIP - Bungalows/Flats				200,000
3111256 WIP - School Buildings				370,651
3113108 Furniture & Fittings				100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	171,000
Function Code	70912	Primary education		
Organisation	2640302002	Kwabre East Municipal - Mampongeng_Education, Youth and Sports_Education_Primary_Ashanti		
Location Code	0620200	Kwabre East - Mampongeng		
Non Financial Assets				171,000
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		171,000
Program	92002	Social Services Delivery		171,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		171,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	171,000
Fixed assets				171,000
3113108 Furniture & Fittings				171,000
Total Cost Centre				1,198,492

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	18,000
Function Code	70721	General Medical services (IS)		
Organisation	2640401001	Kwabre East Municipal - Mampongeng_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0620200	Kwabre East - Mampongeng		
Use of goods and services				13,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		13,000
Program	92002	Social Services Delivery		13,000
Sub-Program	92002002	SP2.2 Public Health Services and management		13,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210505 Running Cost - Official Vehicles				3,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210112 Uniform and Protective Clothing				5,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000
Social benefits [GFS]				5,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002002	SP2.2 Public Health Services and management		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	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	12602	DACF MP	Total By Fund Source	100,000
Function Code	70721	General Medical services (IS)		
Organisation	2640401001	Kwabre East Municipal - Mampongeng_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0620200	Kwabre East - Mampongeng		
Non Financial Assets				100,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002002	SP2.2 Public Health Services and management		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111253 WIP - Health Centres				100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	69,208
Function Code	70721	General Medical services (IS)		
Organisation	2640401001	Kwabre East Municipal - Mampondeng_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0620200	Kwabre East - Mampondeng		

Use of goods and services				49,210
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		49,210
Program	92002	Social Services Delivery		49,210
Sub-Program	92002002	SP2.2 Public Health Services and management		49,210
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	39,210

Use of goods and services				39,210
2210709 Seminars/Conferences/Workshops - Domestic				39,210
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000

Non Financial Assets				19,998
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		19,998
Program	92002	Social Services Delivery		19,998
Sub-Program	92002002	SP2.2 Public Health Services and management		19,998
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	19,998

Fixed assets				19,998
3111253 WIP - Health Centres				19,998

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	230,000
Function Code	70721	General Medical services (IS)		
Organisation	2640401001	Kwabre East Municipal - Mampondeng_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0620200	Kwabre East - Mampondeng		

Non Financial Assets				230,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		230,000
Program	92002	Social Services Delivery		230,000
Sub-Program	92002002	SP2.2 Public Health Services and management		230,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	230,000

Fixed assets				230,000
3111253 WIP - Health Centres				230,000

Total Cost Centre 417,208

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	336,230
Function Code	70740	Public health services		
Organisation	2640402001	Kwabre East Municipal - Mampondeng_Health_Environmental Health Unit_Ashanti		
Location Code	0620200	Kwabre East - Mampondeng		

Compensation of employees [GFS]				336,230
Objective	000000	Compensation of Employees		336,230
Program	92002	Social Services Delivery		336,230
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		336,230
Operation	000000		0.0 0.0 0.0	336,230

Wages and salaries [GFS]				336,230
2111001 Established Post				336,230

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 80,000
Function Code	70740	Public health services	
Organisation	2640402001	Kwabre East Municipal - Mampongeng_Health_Environmental Health Unit_Ashanti	
Location Code	0620200	Kwabre East - Mampongeng	

			Use of goods and services	50,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	9,000
Use of goods and services				9,000
2210505 Running Cost - Official Vehicles				5,000
2210511 Local travel cost				4,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	11,000
Use of goods and services				11,000
2210101 Printed Material and Stationery				2,000
2210301 Cleaning Materials				9,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210616 Maintenance of Public Sanitary Facilities				10,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210301 Cleaning Materials				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
Other expense				30,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		30,000
Program	92002	Social Services Delivery		30,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		30,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	30,000
Miscellaneous other expense				30,000
2821017 Refuse Lifting Expenses				30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 725,000
Function Code	70740	Public health services	
Organisation	2640402001	Kwabre East Municipal - Mampongeng_Health_Environmental Health Unit_Ashanti	
Location Code	0620200	Kwabre East - Mampongeng	

			Use of goods and services	125,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		125,000
Program	92002	Social Services Delivery		125,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		125,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210616 Maintenance of Public Sanitary Facilities				100,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210709 Seminars/Conferences/Workshops - Domestic				25,000
Other expense				580,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		580,000
Program	92002	Social Services Delivery		580,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		580,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	580,000
Miscellaneous other expense				580,000
2821017 Refuse Lifting Expenses				580,000
Non Financial Assets				20,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	20,000
Fixed assets				20,000
3111353 WIP - Toilets				20,000
Total Cost Centre				1,141,230

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 643,993
Function Code	70421	Agriculture cs	
Organisation	2640600001	Kwabre East Municipal - Mampondeng_Agriculture_Ashanti	
Location Code	0620200	Kwabre East - Mampondeng	

			Amount (GH¢)
Compensation of employees [GFS]			601,077
Objective	000000	Compensation of Employees	601,077
Program	92004	Economic Development	601,077
Sub-Program	92004001	SP4.1 Agricultural Services and Management	601,077
Operation	000000		601,077

Wages and salaries [GFS]			601,077
2111001 Established Post			601,077

			Amount (GH¢)
Use of goods and services			42,916
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vluie additm	42,916
Program	92004	Economic Development	42,916
Sub-Program	92004001	SP4.1 Agricultural Services and Management	42,916

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	22,800
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Use of goods and services			22,800
2210709 Seminars/Conferences/Workshops - Domestic			22,800
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	5,116

Use of goods and services			5,116
2210102 Office Facilities, Supplies and Accessories			5,116
Operation	910301	910301 - Extension Services	12,000

Use of goods and services			12,000
2210709 Seminars/Conferences/Workshops - Domestic			12,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	3,000

Use of goods and services			3,000
2210709 Seminars/Conferences/Workshops - Domestic			3,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 10,000
Function Code	70421	Agriculture cs	
Organisation	2640600001	Kwabre East Municipal - Mampondeng_Agriculture_Ashanti	
Location Code	0620200	Kwabre East - Mampondeng	

			Amount (GH¢)
Use of goods and services			10,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vluie additm	10,000
Program	92004	Economic Development	10,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	8,000

Use of goods and services			8,000
2210505 Running Cost - Official Vehicles			5,000
2210511 Local travel cost			3,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	2,000

Use of goods and services			2,000
2210101 Printed Material and Stationery			2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 75,000
Function Code	70421	Agriculture cs	
Organisation	2640600001	Kwabre East Municipal - Mampondeng_Agriculture_Ashanti	
Location Code	0620200	Kwabre East - Mampondeng	

			Amount (GH¢)
Use of goods and services			75,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vluie additm	75,000
Program	92004	Economic Development	75,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	75,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	50,000

Use of goods and services			50,000
2210902 Official Celebrations			50,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	25,000

Use of goods and services			25,000
2210709 Seminars/Conferences/Workshops - Domestic			25,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	Total By Fund Source	143,963
Function Code	70421	Agriculture cs		
Organisation	2640600001	Kwabre East Municipal - Mampongeng_Agriculture_Ashanti		
Location Code	0620200	Kwabre East - Mampongeng		
Use of goods and services				143,963
Objective	150801	2.3 Dble e agric prdvtv & incms of smll-scld fld prducers 4 vlue addtn		143,963
Program	92004	Economic Development		143,963
Sub-Program	92004001	SP4.1 Agricultural Services and Management		143,963
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	143,963
Use of goods and services				143,963
2210709 Seminars/Conferences/Workshops - Domestic				143,963
Total Cost Centre				872,956

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	117,208
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2640702001	Kwabre East Municipal - Mampongeng_Physical Planning_Town and Country Planning_Ashanti		
Location Code	0620200	Kwabre East - Mampongeng		
Compensation of employees [GFS]				105,340
Objective	000000	Compensation of Employees		105,340
Program	92003	Infrastructure Delivery and Management		105,340
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		105,340
Operation	000000		0.0 0.0 0.0	105,340
Wages and salaries [GFS]				105,340
2111001 Established Post				105,340
Use of goods and services				7,368
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		7,368
Program	92003	Infrastructure Delivery and Management		7,368
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		7,368
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,471
Use of goods and services				1,471
2210709 Seminars/Conferences/Workshops - Domestic				1,471
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	2,396
Use of goods and services				2,396
2210709 Seminars/Conferences/Workshops - Domestic				2,396
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	3,500
Use of goods and services				3,500
2210709 Seminars/Conferences/Workshops - Domestic				3,500
Non Financial Assets				4,500
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		4,500
Program	92003	Infrastructure Delivery and Management		4,500
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		4,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	4,500
Fixed assets				4,500
3112211 Office Equipment				4,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	8,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2640702001	Kwabre East Municipal - Mampongeng Physical Planning Town and Country Planning Ashanti		
Location Code	0620200	Kwabre East - Mampongeng		

				Use of goods and services	8,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			8,000	
Program	92003	Infrastructure Delivery and Management			8,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning			8,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,000

				Use of goods and services	8,000
2210101	Printed Material and Stationery				2,000
2210505	Running Cost - Official Vehicles				3,000
2210511	Local travel cost				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	100,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2640702001	Kwabre East Municipal - Mampongeng Physical Planning Town and Country Planning Ashanti		
Location Code	0620200	Kwabre East - Mampongeng		

				Other expense	100,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			100,000	
Program	92003	Infrastructure Delivery and Management			100,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning			100,000	
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	100,000

				Miscellaneous other expense	100,000
2821018	Civic Numbering/Street Naming				100,000

Total Cost Centre 225,208

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	493,806
Function Code	70620	Community Development		
Organisation	2640801001	Kwabre East Municipal - Mampongeng Social Welfare & Community Development Office of Departmental Head Ashanti		
Location Code	0620200	Kwabre East - Mampongeng		

				Compensation of employees [GFS]	480,171	
Objective	000000	Compensation of Employees			480,171	
Program	92002	Social Services Delivery			480,171	
Sub-Program	92002005	SP2.5 Social Welfare and community services			480,171	
Operation	000000		0.0	0.0	0.0	480,171

				Wages and salaries [GFS]	480,171
2111001	Established Post				480,171

				Use of goods and services	9,235	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			8,000	
Program	92002	Social Services Delivery			8,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			8,000	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	3,000

				Use of goods and services	3,000	
2210709	Seminars/Conferences/Workshops - Domestic				3,000	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	1,000

				Use of goods and services	1,000	
2210709	Seminars/Conferences/Workshops - Domestic				1,000	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	4,000

				Use of goods and services	4,000
2210709	Seminars/Conferences/Workshops - Domestic				4,000

				Objective	630301	1,235
630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship					1,235
Program	92002	Social Services Delivery				1,235
Sub-Program	92002005	SP2.5 Social Welfare and community services				1,235
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	1,235

				Use of goods and services	1,235
2210709	Seminars/Conferences/Workshops - Domestic				1,235

				Non Financial Assets	4,400	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			4,400	
Program	92002	Social Services Delivery			4,400	
Sub-Program	92002005	SP2.5 Social Welfare and community services			4,400	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	4,400

				Fixed assets	4,400
3112211	Office Equipment				4,400

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	15,000
Function Code	70620	Community Development		
Organisation	2640801001	Kwabre East Municipal - Mampongeng Social Welfare & Community Development Office of Departmental Head Ashanti		
Location Code	0620200	Kwabre East - Mampongeng		

Use of goods and services 15,000

Objective 620101 1.3 Impl. appropriate Social Protection Sys. & measures 15,000

Program 92002 Social Services Delivery 15,000

Sub-Program 92002005 SP2.5 Social Welfare and community services 15,000

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 13,000

Use of goods and services 13,000

2210505 Running Cost - Official Vehicles 3,000

2210511 Local travel cost 5,000

2210709 Seminars/Conferences/Workshops - Domestic 5,000

Operation 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0 2,000

Use of goods and services 2,000

2210101 Printed Material and Stationery 2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	130,000
Function Code	70620	Community Development		
Organisation	2640801001	Kwabre East Municipal - Mampongeng Social Welfare & Community Development Office of Departmental Head Ashanti		
Location Code	0620200	Kwabre East - Mampongeng		

Use of goods and services 130,000

Objective 630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship 130,000

Program 92002 Social Services Delivery 130,000

Sub-Program 92002005 SP2.5 Social Welfare and community services 130,000

Operation 910601 910601 - Social intervention programmes 1.0 1.0 1.0 130,000

Use of goods and services 130,000

2210120 Purchase of Petty Tools/Implements 80,000

2210709 Seminars/Conferences/Workshops - Domestic 50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i>	80,000
Function Code	70620	Community Development		
Organisation	2640801001	Kwabre East Municipal - Mampongeng Social Welfare & Community Development Office of Departmental Head Ashanti		
Location Code	0620200	Kwabre East - Mampongeng		

Use of goods and services 65,000

Objective 620101 1.3 Impl. appropriate Social Protection Sys. & measures 65,000

Program 92002 Social Services Delivery 65,000

Sub-Program 92002005 SP2.5 Social Welfare and community services 65,000

Operation 910103 910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0 5,000

Use of goods and services 5,000

2210709 Seminars/Conferences/Workshops - Domestic 5,000

Operation 910602 910602 - Gender empowerment and mainstreaming 1.0 1.0 1.0 11,000

Use of goods and services 11,000

2210709 Seminars/Conferences/Workshops - Domestic 11,000

Operation 910604 910604 - Child right promotion and protection 1.0 1.0 1.0 49,000

Use of goods and services 49,000

2210709 Seminars/Conferences/Workshops - Domestic 49,000

Non Financial Assets 15,000

Objective 620101 1.3 Impl. appropriate Social Protection Sys. & measures 15,000

Program 92002 Social Services Delivery 15,000

Sub-Program 92002005 SP2.5 Social Welfare and community services 15,000

Project 910604 910604 - Child right promotion and protection 1.0 1.0 1.0 15,000

Fixed assets 15,000

3112211 Office Equipment 15,000

Total Cost Centre 718,806

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	2,000
Function Code	70560	Environmental protection n.e.c		
Organisation	2640900001	Kwabre East Municipal - Mampongeng_Natural Resource Conservation_Ashanti		
Location Code	0620200	Kwabre East - Mampongeng		
Use of goods and services				2,000
Objective	330201	12.2 Achieve sustainable Mgt. and efficient use of nat. resources		2,000
Program	92005	Environmental Management		2,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210709 Seminars/Conferences/Workshops - Domestic				2,000
Total Cost Centre				2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	229,150
Function Code	70610	Housing development		
Organisation	2641001001	Kwabre East Municipal - Mampongeng_Works_Office of Departmental Head_Ashanti		
Location Code	0620200	Kwabre East - Mampongeng		
Compensation of employees [GFS]				229,150
Objective	000000	Compensation of Employees		229,150
Program	92003	Infrastructure Delivery and Management		229,150
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		229,150
Operation	000000		0.0 0.0 0.0	229,150
Wages and salaries [GFS]				229,150
2111001 Established Post				229,150

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		Total By Fund Source 214,500
Function Code	70610	Housing development		
Organisation	2641001001	Kwabre East Municipal - Mampongeng Works Office of Departmental Head Ashanti		
Location Code	0620200	Kwabre East - Mampongeng		

Use of goods and services 108,000

Objective 580202 9.1 Dev. qual., reliable, sust. & resilient infrast. 108,000

Program 92003 Infrastructure Delivery and Management 108,000

Sub-Program 92003003 SP3.3 Public Works, rural housing and water management 108,000

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 11,000

Use of goods and services 11,000

2210505 Running Cost - Official Vehicles 7,000

2210511 Local travel cost 4,000

Operation 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0 2,000

Use of goods and services 2,000

2210101 Printed Material and Stationery 2,000

Operation 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 95,000

Use of goods and services 95,000

2210108 Construction Material 20,000

2210601 Roads, Driveways and Grounds 10,000

2210602 Repairs of Residential Buildings 20,000

2210603 Repairs of Office Buildings 20,000

2210604 Maintenance of Furniture and Fixtures 5,000

2210617 Street Lights/Traffic Lights 10,000

2210623 Maintenance of Office Equipment 10,000

Non Financial Assets 106,500

Objective 580202 9.1 Dev. qual., reliable, sust. & resilient infrast. 106,500

Program 92003 Infrastructure Delivery and Management 106,500

Sub-Program 92003003 SP3.3 Public Works, rural housing and water management 106,500

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 106,500

Fixed assets 106,500

3111153 WIP - Bungalows/Flats 26,500

3113162 WIP - Water Systems 80,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		Total By Fund Source 195,000
Function Code	70610	Housing development		
Organisation	2641001001	Kwabre East Municipal - Mampongeng Works Office of Departmental Head Ashanti		
Location Code	0620200	Kwabre East - Mampongeng		

Use of goods and services 65,000

Objective 580202 9.1 Dev. qual., reliable, sust. & resilient infrast. 65,000

Program 92003 Infrastructure Delivery and Management 65,000

Sub-Program 92003003 SP3.3 Public Works, rural housing and water management 65,000

Operation 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 65,000

Use of goods and services 65,000

2210601 Roads, Driveways and Grounds 65,000

Non Financial Assets 130,000

Objective 580202 9.1 Dev. qual., reliable, sust. & resilient infrast. 130,000

Program 92003 Infrastructure Delivery and Management 130,000

Sub-Program 92003003 SP3.3 Public Works, rural housing and water management 130,000

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 130,000

Fixed assets 130,000

3113162 WIP - Water Systems 130,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

							Amount (GH¢)			
Institution	01	Government of Ghana Sector								
Fund Type/Source	12603	DACF ASSEMBLY					<i>Total By Fund Source</i>		789,054	
Function Code	70610	Housing development								
Organisation	2641001001	Kwabre East Municipal - Mampongeng_Works_Office of Departmental Head_Ashanti								
Location Code	0620200	Kwabre East - Mampongeng								
Use of goods and services									539,054	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.							539,054	
Program	92003	Infrastructure Delivery and Management							539,054	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management							539,054	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS					1.0	1.0	1.0	539,054
Use of goods and services									539,054	
2210108 Construction Material									192,103	
2210601 Roads, Driveways and Grounds									100,000	
2210602 Repairs of Residential Buildings									40,000	
2210603 Repairs of Office Buildings									93,951	
2210617 Street Lights/Traffic Lights									113,000	
Non Financial Assets									250,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.							250,000	
Program	92003	Infrastructure Delivery and Management							250,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management							250,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					1.0	1.0	1.0	250,000
Fixed assets									250,000	
3111255 WIP - Office Buildings									250,000	
Total Cost Centre									1,427,704	

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

							Amount (GH¢)			
Institution	01	Government of Ghana Sector								
Fund Type/Source	11001	GOG					<i>Total By Fund Source</i>		10,891	
Function Code	70451	Road transport								
Organisation	2641004001	Kwabre East Municipal - Mampongeng_Works_Feeder Roads_Ashanti								
Location Code	0620200	Kwabre East - Mampongeng								
Use of goods and services									10,891	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv							10,891	
Program	92003	Infrastructure Delivery and Management							10,891	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management							10,891	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.0	1.0	1.0	10,891
Use of goods and services									10,891	
2210709 Seminars/Conferences/Workshops - Domestic									10,891	
Total Cost Centre									10,891	

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						103,723
Function Code	70411	General Commercial & economic affairs (CS)							
Organisation	2641101001	Kwabre East Municipal - Mampongeng Trade, Industry and Tourism Office of Departmental Head Ashanti							
Location Code	0620200	Kwabre East - Mampongeng							

Use of goods and services 26,000

Objective	150101	Enhance business enabling environment							16,000
Program	92004	Economic Development							16,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services							16,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				6,000

Use of goods and services									6,000
2210511	Local travel cost								3,000
2210709	Seminars/Conferences/Workshops - Domestic								3,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				10,000
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Use of goods and services									10,000
2210611	Maintenance of Markets								10,000

Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs							10,000
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Program	92004	Economic Development							10,000
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Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services							10,000
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Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0				10,000
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Use of goods and services									10,000
2210910	Trade Promotion / Publicity								10,000

Non Financial Assets 77,723

Objective	150101	Enhance business enabling environment							77,723
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Program	92004	Economic Development							77,723
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Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services							77,723
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				77,723
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Fixed assets									77,723
3111354	WIP - Markets								77,723

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>						50,000
Function Code	70411	General Commercial & economic affairs (CS)							
Organisation	2641101001	Kwabre East Municipal - Mampongeng Trade, Industry and Tourism Office of Departmental Head Ashanti							
Location Code	0620200	Kwabre East - Mampongeng							

Use of goods and services 50,000

Objective	150101	Enhance business enabling environment							50,000
Program	92004	Economic Development							50,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services							50,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0				50,000

Use of goods and services									50,000
2210910	Trade Promotion / Publicity								50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 420,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2641101001	Kwabre East Municipal - Mampongeng Trade, Industry and Tourism Office of Departmental Head Ashanti		
Location Code	0620200	Kwabre East - Mampongeng		

				Use of goods and services	190,000
Objective	150101	Enhance business enabling environment			160,000
Program	92004	Economic Development			160,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			160,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0		10,000

Use of goods and services				10,000	
2210709 Seminars/Conferences/Workshops - Domestic				10,000	
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	
2210709 Seminars/Conferences/Workshops - Domestic				50,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0		30,000

Use of goods and services				30,000	
2210709 Seminars/Conferences/Workshops - Domestic				30,000	
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0		70,000

Use of goods and services				70,000
2210910 Trade Promotion / Publicity				70,000

Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs			30,000
Program	92004	Economic Development			30,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			30,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0		30,000

Use of goods and services				30,000
2210910 Trade Promotion / Publicity				30,000

				Non Financial Assets	230,000
Objective	150101	Enhance business enabling environment			230,000
Program	92004	Economic Development			230,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			230,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		230,000

Fixed assets				230,000
3111255 WIP - Office Buildings				80,000
3111365 WIP-Workshop				150,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		<i>Total By Fund Source</i> 267,930
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2641101001	Kwabre East Municipal - Mampongeng Trade, Industry and Tourism Office of Departmental Head Ashanti		
Location Code	0620200	Kwabre East - Mampongeng		

				Non Financial Assets	267,930
Objective	150101	Enhance business enabling environment			267,930
Program	92004	Economic Development			267,930
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			267,930
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		267,930

Fixed assets				267,930
3111365 WIP-Workshop				267,930

<i>Total Cost Centre</i>				841,653
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	125,970
Function Code	70451	Road transport		
Organisation	2641400001	Kwabre East Municipal - Mampondeng_Transport_Ashanti		
Location Code	0620200	Kwabre East - Mampondeng		

				Use of goods and services	125,970
Objective	390202	11.2 Improve transport and road safety			125,970
Program	92003	Infrastructure Delivery and Management			125,970
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			125,970
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		66,570

				Use of goods and services	66,570
	2210505	Running Cost - Official Vehicles			64,570
	2210709	Seminars/Conferences/Workshops - Domestic			2,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		59,400

				Use of goods and services	59,400
	2210502	Maintenance and Repairs - Official Vehicles			44,400
	2210605	Maintenance of Machinery and Plant			15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	50,000
Function Code	70451	Road transport		
Organisation	2641400001	Kwabre East Municipal - Mampondeng_Transport_Ashanti		
Location Code	0620200	Kwabre East - Mampondeng		

				Use of goods and services	50,000
Objective	390202	11.2 Improve transport and road safety			50,000
Program	92003	Infrastructure Delivery and Management			50,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			50,000
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
	2210605	Maintenance of Machinery and Plant			50,000
<i>Total Cost Centre</i>					175,970

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	14,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2641500001	Kwabre East Municipal - Mampondeng_Disaster Prevention_Ashanti		
Location Code	0620200	Kwabre East - Mampondeng		

				Use of goods and services	14,000
Objective	260101	11.b Inc. settle's impl. Inter climate chg & disasater risk red'tion			14,000
Program	92005	Environmental Management			14,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management			14,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		4,000

				Use of goods and services	4,000
	2210505	Running Cost - Official Vehicles			2,000
	2210511	Local travel cost			2,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0		10,000

				Use of goods and services	10,000
	2211203	Emergency Works			10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	50,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2641500001	Kwabre East Municipal - Mampondeng_Disaster Prevention_Ashanti		
Location Code	0620200	Kwabre East - Mampondeng		

				Use of goods and services	50,000
Objective	260101	11.b Inc. settle's impl. Inter climate chg & disasater risk red'tion			50,000
Program	92005	Environmental Management			50,000
Sub-Program	92005001	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
	2211203	Emergency Works			50,000
<i>Total Cost Centre</i>					64,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,000
Function Code	70451	Road transport	
Organisation	2641600001	Kwabre East Municipal - Mampong Urban Roads Ashanti	
Location Code	0620200	Kwabre East - Mampong	

			Use of goods and services	2,000
Objective	390101	Improve efficiency & effectiveness of road transp't inftrasture & serv		2,000
Program	92003	Infrastructure Delivery and Management		2,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210709 Seminars/Conferences/Workshops - Domestic				2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 55,000
Function Code	70451	Road transport	
Organisation	2641600001	Kwabre East Municipal - Mampong Urban Roads Ashanti	
Location Code	0620200	Kwabre East - Mampong	

			Non Financial Assets	55,000
Objective	390101	Improve efficiency & effectiveness of road transp't inftrasture & serv		55,000
Program	92003	Infrastructure Delivery and Management		55,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		55,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	55,000
Fixed assets				55,000
3111363 WIP-Drainage				55,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 80,000
Function Code	70451	Road transport	
Organisation	2641600001	Kwabre East Municipal - Mampong Urban Roads Ashanti	
Location Code	0620200	Kwabre East - Mampong	

			Non Financial Assets	80,000
Objective	390101	Improve efficiency & effectiveness of road transp't inftrasture & serv		80,000
Program	92003	Infrastructure Delivery and Management		80,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	80,000
Fixed assets				80,000
3111363 WIP-Drainage				80,000

			Total Cost Centre	137,000
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		Total Vote	10,433,514
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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	Tot. External
Kwabe East Municipal - Manpowering	3,170,655	2,886,817	1,604,549	7,652,800	318,277	1,283,706	240,823	1,764,806	0	0	0	0	243,578	683,930	927,506	10,453,514
Management and Administration	1,418,667	616,301	40,000	2,074,963	318,277	716,736	55,800	1,098,813	0	0	0	0	34,615	0	34,615	3,200,396
SP1: General Administration	1,170,625	501,301	40,000	1,711,626	318,277	677,736	55,800	1,051,813	0	0	0	0	34,615	0	34,615	2,796,354
SP2: Finance	248,042	115,000	0	363,042	0	39,000	0	39,000	0	0	0	0	0	0	0	402,042
Social Services Delivery	816,461	1,040,287	615,049	2,671,716	0	193,000	0	193,000	0	0	0	0	65,000	416,000	481,000	3,475,736
SP2.1 Education, youth & sports and Library services	0	276,841	670,651	947,492	0	80,000	0	80,000	0	0	0	0	0	177,000	177,000	1,186,492
SP2.2 Public Health Services and management	0	49,210	119,998	169,208	0	18,000	0	18,000	0	0	0	0	0	230,000	230,000	417,208
SP2.3 Environmental Health and sanitation Services	338,230	705,000	20,000	1,061,230	0	80,000	0	80,000	0	0	0	0	0	0	0	1,141,230
SP2.5 Social Welfare and community services	480,171	9,235	4,400	493,806	0	15,000	0	15,000	0	0	0	0	65,000	15,000	80,000	718,806
Infrastructure Delivery and Management	334,491	772,313	519,500	1,626,303	0	243,970	106,300	350,470	0	0	0	0	0	0	0	1,976,773
SP3.1 Urban Roads and Transport services	0	50,000	135,000	185,000	0	127,970	0	127,970	0	0	0	0	0	0	0	312,970
SP3.2 Physical and Spatial Planning	105,940	107,369	4,500	217,809	0	8,000	0	8,000	0	0	0	0	0	0	0	225,208
SP3.3 Public Works, rural housing and water management	229,150	614,945	380,000	1,224,095	0	108,000	106,300	214,300	0	0	0	0	0	0	0	1,438,595
Economic Development	601,077	357,916	230,000	1,188,993	0	36,000	77,723	113,723	0	0	0	0	143,983	267,930	411,883	1,714,609
SP4.1 Agricultural Services and Management	601,077	117,916	0	718,993	0	10,000	0	10,000	0	0	0	0	143,983	0	143,983	872,956
SP4.2 Trade, Industry and Tourism Services	0	240,000	230,000	470,000	0	26,000	77,723	103,723	0	0	0	0	0	267,930	267,930	841,653
Environmental Management	0	50,000	0	50,000	0	16,000	0	16,000	0	0	0	0	0	0	0	66,000
SP5.1 Disaster Prevention and Management	0	50,000	0	50,000	0	14,000	0	14,000	0	0	0	0	0	0	0	64,000
SP5.2 Natural Resource Conservation and Management	0	0	0	0	0	2,000	0	2,000	0	0	0	0	0	0	0	2,000