



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020 2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

AWUTU SENYA DISTRICT ASSEMBLY

Table of Contents

PART A: STRATEGIC OVERVIEW AWUTU SENYA DISTRICT	3
1. ESTABLISHMENT OF THE DISTRICT	3
2. POPULATION STRUCTURE	3
3. DISTRICT ECONOMY	3
4. VISION OF THE DISTRICT ASSEMBLY	6
5. MISSION STATEMENT OF THE ASSEMBLY	7
6. POLICY OBJECTIVES	7
7. GOAL	8
8. CORE FUNCTIONS.....	8
9. POLICY OUTCOME INDICATORS AND TARGETS	10
10. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2020	11
PART B: BUDGET PROGRAMME SUMMARY	18
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	18
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT	29
PROGRAMME 3: SOCIAL SERVICES DELIVE	35
PROGRAMME 4: ECONOMIC DEVELOPMENT	47
PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMEN	55
PART C: FINANCIAL INFORMATION.....	58

PART A: STRATEGIC OVERVIEW AWUTU SENYA DISTRICT

1. Establishment of the District

(a) Name and Location of District

Awutu Senya District is the name of the Assembly and is situated between latitudes 5°20'N and 5°42'N and longitudes 0°25'W and 0°37'W at the eastern part of the Central Region of Ghana. The District, covering an area of 402.93 square kilometres, is bordered by the Awutu Senya East Municipal and Ga South Municipal (in the Greater Accra Region) to the east; Effutu Municipal and the Gulf of Guinea to the south; the West Akim District to the north; Agona East and Birim South to the north-west, Agona West District to the west, and the Gomoa East separating the southern part of the District from the main land.

(b) LI and District Capital

The Awutu Senya District Assembly was established by LI 2024 on 6th February 2012. The Capital of the District is Awutu Beraku.

2. Population Structure

The 2010 Population and Housing Census estimated the population of the District to be 86,884, accounting for 3.9 percent of the population of the Central Region. About 47.1 percent (40,903) of the population are males while 52.9 percent (45,981) are females. Using a growth rate of 3.1%, the 2017 population of the District is projected to be 107,585 with 50,648 and 56,936 representing Males and Females population respectively.

The proportion of the population below 15 years is 41.7 percent compared to the regional average of 39.5 percent. The district has a sex ratio of 89.0 meaning there are about 89 males for every 100 females in the population. The proportion of the population living in urban areas is 48 percent compared to 52 percent in the rural areas.

3. District Economy

Agriculture: The main economic activity in the District is agriculture (fishing and farming) and agro-processing. Agriculture (including Fishing) and its related activities employ about 56% of the working population in the district. The District has a very good potential for irrigation farming. The District can boast of the Ayensu, Kwekude River and dam, Okurudu stream. However, there is the need for the district to undertake measures to utilize this potential. The northern portion of the district is suitable for pineapple and vegetable production. There are large and medium scale farmers who produce pineapple for export.

Market Centre: The District has four (4) Market centres located at Bawjiase, Senya, Bontrase and Awutu Beraku. Out of the four markets, two are major with specified market days. These are Bawjiase (Tuesdays and Fridays) and Bontrase (Monday and Thursdays). Awutu Beraku and Senya are considered minor markets.

On market days at Bawjiase and Bontrase, traders come from far and near to with various food crops such as Cassava, Plantain, Yam, Maize etc; vegetables such tomatoes, garden eggs, pepper, ginger, okro, onions etc; cash crops/fruits such as pineapple, pawpaw, oranges, mangoes, coconut etc; and other non-food produce such electrical appliances, cooking utensils, cloths, among others.

Roads Network: The major roads in the district are the section of the Accra - Cape Coast (N1); The Kasoa - Bawjiase road; The Awutu – Obrachire road. There are other feeder roads that link and facilitate movement of people in the district but are only motorable in the dry season. However, periodic reshaping is done to keep the roads motorable all season. The road network available is summarized in the table below:

Road type	Length	Remarks
i) First class	2km	
ii) Trunk roads	14km	14km need resealing
iii) Engineered Feeder Roads	45.4km	About 25km requires reshaping and sealing
iv) Un-engineered Feeder Roads		

Education: The Education Directorate is made up of 8. Circuits namely: Ayensuako, Awutu, Bawjiase (A&B), Bontrase, Obrachire, Senya Beraku and Jei-Krodua. The District has 108 Kindergartens (61 Public) and (48 Private), 109 Primary Schools (62Public) and (47 private) and 77 Junior High Schools (154Public) and (23 private). Obrachire, Senya Beraku and Bawjiase have a Senior High School in each community. However, there are two private Senior High Schools namely; Atta Mill SHS at Bontrase and Awutu Winton Senior High School.

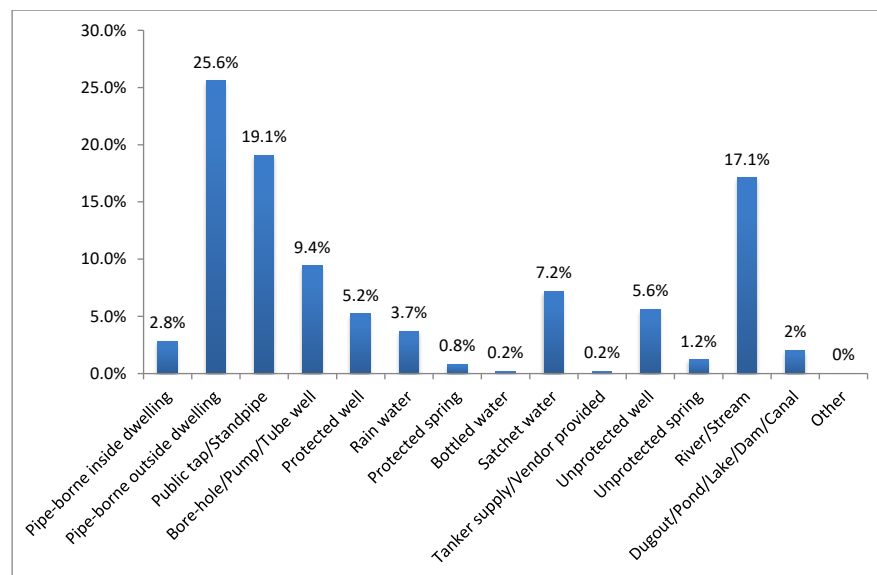
Enrolment levels stands at; 5,058 for Public KG and Private KG 3,528, 15,124 for Public Primary and Private Primary 8,872 and 6,254 for Public JHS and 1,749 for Private JHS respectively.

Health: The District has five (5) Sub-districts, four (4) public health centres located at Bawjiase, Senya, Awutu Beraku, and Bontrase. There are nineteen (19) functional Community-Based Health Planning Services (CHPS) zones and 13 CHPS compounds and Five (5) privately owned health facilities in the District. There is however no hospital and therefore no Doctor. The nurse-patient ratio in the District is 1:908.

Water and Sanitation: Figure 8.2 shows the major sources of drinking water in the District. Pipe-borne outside dwelling (25.6%), public tap/standpipe (19.1%) and river/stream (17.1%) are the most widely-used sources of drinking water. Other important sources are bore-hole/pump/tube well (9.4%), sachet water (7.2%), unprotected well (5.6%) and dugout/pond/lake/dam/canal (2%). Bottled water, the status

symbol of the middle and upper classes, is used by only 0.2% of households in the district.

Figure 8.2: Main sources of water for drinking



Source: Ghana Statistical Service, 2010 Population and Housing Census.

On the area of Sanitation, there are three widely-used bathing facilities in the District. The first is shared open bathing cubicle used by 7,350 households or 35.1 percent of households in the district, 54.4 percent in urban and 45.6 percent in rural areas. The second most important facility is used by 4,968 households and this is shared separate bathroom in the same house and constitutes 23.7 percent of households, 73.9 percent in urban and 26.1 percent in rural areas. The third most important bathing facility is own bathroom for exclusive use available for 3,171 households making up 13.5% of households in the district, 27.4 percent in urban and 72.6 percent in rural areas.

Public toilet facilities are the main type of toilet facility used by 32.9 percent of households in the district; 23.9 percent of households have no toilet facilities and for these households, the bush/beach/field serves as the most convenient place. Both pit latrine and KVIP are used by 19.7 percent of households. Only 2.6 percent of households have water closet toilet facilities.

About 68.0 percent of households dispose their solid waste at public dump (open space). Out of this proportion, 44.5 percent are in urban households while 55.5 percent

are rural; 3.1 percent of households in the district, constituted by 89.0 percent of urban and 11.0 percent of rural households, dispose their solid waste in public dump (container); 14.5 percent of households dispose their solid waste disposal by burning, of which 67.5 percent are urban while 32.5 percent are rural. Also, 8.3 percent of households in the district dump waste indiscriminately, 47.9 percent being urban households and 52.1 rural households.

About 56.5 percent of households dispose liquid waste by throwing onto compound while a few (0.3% and 1.4%) dispose through the sewage system and through drainage system into gutters respectively. Four means of liquid waste disposals are used by more urban households than rural. They are throwing into gutters (84.1%), through sewerage system (72.1%), throwing onto the street/outside (69.0%) and through drainage system into a gutter (67.0%).

Environment: The category of solid waste generated comprises: plastics and polytene, Cartons and paper, Organic garbage, Metals, Broken bottles and glasses, Sawdust and wood shavings. One major challenge in this regard is the inadequate dumping sites leading to unauthorized dumping in the communities.

Energy: Unofficial information and field survey indicates that over 98% of the Communities in the District are enjoying electricity connection from the national grid. However, data from the district specific 2010 PHC indicates three main sources of lighting in dwelling units in the district are electricity (60.8%), kerosene lamp (29.9%) and flashlight/torch (7.2%). Due to the rural nature of the District, a large portion of the district has been connected to the national electricity grid under the self-help electrification programme.

Tourism: The District is endowed with historical natural sites which would need some level of marketing and investment (Field Survey, 2014). A historical monument in Senya called the Good Hope Fort is located along the Gulf of Guinea and was built by the Dutch is considered the second Fort/Castle built in the central region of Ghana. Spots of forests in the hinterlands have some natural stone caved feature that needs development and promotion. Forests around Bontrase, Bawuanum, Bosomabena and other areas could be developed with canopy walk ways. The topography of the areas which come in the form of valleys and hills around the forests can also be developed by investors with artificial rivers and golf courses.

4. Vision of the District Assembly

The Awutu Senya District Assembly aspires to become an attractive centre for modernized agriculture, brisk commerce and a knowledge-based society in which all men, women and children are capable of utilizing available potentials and opportunities to contribute to development.

5. Mission statement of the Assembly

The District Assembly exists to facilitate improvement in the quality of life of the people within the Assembly's jurisdiction through equitable provision of services for the total development of the district, within the context of Good Governance.

6. POLICY OBJECTIVES

The Assembly's Broad Objectives in line with the Agenda for jobs: creating prosperity and equal opportunities for all. The NMTDPF contains the following broad Policy Objectives that are relevant to the Awutu Senya District Assembly:

- Ensure improved fiscal performance and sustainability
- Pursue flagship industrial development initiatives
- Support Entrepreneurs-hip and SME Development
- Improve production efficiency and yield
- Improve Post-Harvest Management
- Enhance the application of science, technology and innovation
- Promote agriculture as a viable business among the youth
- Ensure sustainable development and management of aquaculture
- Diversify and expand the tourism industry for economic development
- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- Strengthen healthcare management system
- Improve population management
- Harness demographic dividend
- Improve access to safe and reliable water supply services for all
- Enhance access to improved and reliable environmental sanitation services
- Ensure effective child protection and family welfare system
- Ensure the rights and entitlements of children
- Promote economic empowerment of women
- Expand forest conservation areas
- Ensure sustainable extraction of mineral resources
- Reduce environmental pollution
- Enhance climate change resilience
- Promote proactive planning for disaster prevention and mitigation
- Improve efficiency and effectiveness of road transport infrastructure and services
- Expand the digital landscape
- Promote a sustainable, spatially integrated, balanced and orderly development of human settlements
- Enhance quality of life in rural areas
- Deepen political and administrative decentralization

7. GOAL

The Awutu Senya District Assembly aspires to become an attractive centre for modernized agriculture, brisk commerce and a knowledge-based society in which all men, women and children are capable of utilizing available potentials and opportunities to contribute to development.

8. CORE FUNCTIONS

Article 12(1) of the Local Governance Act, (2016), Act 936 outlines the core functions of the District Assembly as:

A District Assembly shall:

- (a) Exercise political and administrative authority in the district;
 - (b) Promote local economic development; and
 - (c) Provide guidance, give direction to and supervise other administrative authorities in the district as may be prescribed by law.
- (2) A District Assembly shall exercise deliberative, legislative and executive functions.
- (3) Without limiting subsections (1) and (2), a District Assembly shall:
- (a) be responsible for the overall development of the district;
 - (b) formulate and execute plans, programs and strategies for the effective mobilization of the resources necessary for the overall development of the district;
 - (c) Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
 - (d) sponsor the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students;
 - (e) Initiate programs for the development of basic infrastructure and provide municipal works and services in the district;
 - (f) be responsible for the development, improvement and management of human settlements and the environment in the district;
 - (g) in co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district;
 - (h) ensure ready access to courts in the district for the promotion of justice;
 - (i) act to preserve and promote the cultural heritage within the district;
 - (j) initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment; and
 - (k) perform any other functions that may be provided under another enactment.

(4) A District Assembly shall take the steps and measures that are necessary and expedient to:

- (a) execute approved development plans for the district;
- (b) guide, encourage and support sub-district local structures, public agencies and local communities to perform their functions in the execution of approved development plans;
- (c) initiate and encourage joint participation with other persons or bodies to execute approved development plans;
- (d) promote or encourage other persons or bodies to undertake projects under approved development plans; and
- (e) monitor the execution of projects under approved development plans and assess and evaluate their impact on the development of the district and national economy in accordance with government policy.

(5) A District Assembly shall co-ordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district and other development programmes promoted or carried out by Ministries, Departments, public corporations and other statutory bodies and non-governmental organisations in the district.

(6) A District Assembly in the discharge of its duties shall:

- (a) be subject to the general guidance and direction of the President on matters of national policy; and
- (b) act in co-operation with the appropriate public corporation, statutory body or non-governmental organization.

(7) Public corporations, statutory bodies and non-governmental organizations shall co-operate with a District Assembly in the performance of their functions.

(8) In the event of a conflict between a District Assembly and an agency of the central Government, public corporation, statutory body, non-governmental organization or individual over the application of subsection (5), (6) or (7), the matter shall be referred by either or both parties to the Regional Co-ordinating Council for resolution.

(9) The Instrument that establishes a particular District Assembly or any other Instrument, may confer additional functions on the District

9. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
MANAGEMENT AND ADMINISTRATION							
Change in growth of revenue mobilisation	% change	2017	15.4	2018	12.3	2019	23
Increase number of staff trained and capacity built	% change	2017	12	2018	16	2019	20
INFRASTRUCTURE DELIVERY AND MANAGEMENT							
Proportion of population with access to safe water	% change	2017	63	2018	63	2019	70
Change in number of households with access to electricity	% change	2017	98	2018	100	2019	100
Length of Feeder Roads maintained/rehabilitated	km	2017	17	2018	13	2019	24
Increase number of communities with their lands well planned/schemed.	% change	2017	1	2018	1	2019	4
SOCIAL SERVICES DELIVERY							
Change in access to quality education	% change	2017	65	2018	68	2019	70
Change in enrolment at basic and second cycle levels for both gender	% change	2017	93	2018	95	2019	97
Increased growth in access to quality health	% change	2017	53	2018	55	2019	60

10. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2020

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates & Property Rates)	<ul style="list-style-type: none"> Equip revenue collection taskforce to function effectively Prosecute Rate defaulters to deter others Valuation of properties of the three fast growing communities in the District (Senya, Bawjiase and Awutu Beraku)
2. LANDS	<ul style="list-style-type: none"> Intensify Sensitization for acquisition of building permits in the District Position a Revenue Collectors at all Quarrying sites Preparation of layouts for Senya, Awutu Beraku and Bontrase Fast track processing of Building permit
3. LICENSES	<ul style="list-style-type: none"> Sensitize business operators to obtain and renew licenses by 31st March and defaulters shall be prosecuted
4. RENT	<ul style="list-style-type: none"> Ensure that demand notices are served on time Sensitize occupants of Assembly Market stores and stalls to pay rent on time.
5. FEES AND FINES	<ul style="list-style-type: none"> Provide bawjiase and Senya Markets with security, streetlights Urinal entrance Gates and store rooms to encourage market women to pay tolls. Sensitize various market women, trade associations and transport unions to pay fees and demand for receipts Formation of revenue monitoring team to check the activities of revenue collectors, especially on market days. Initiate all inclusive last-week-of-every monthly revenue collection exercise involving all staff
6. REVENUE COLLECTORS	<ul style="list-style-type: none"> Quarterly rotation of revenue collectors Setting target for revenue collectors Sanction underperforming revenue collectors Awarding best performing revenue collectors. Quarterly review and analysis of performance of revenue collectors.

REVENUE PERFORMANCE - ALL REVENUE SOURCES

ITEM	2017		2018		2019		% performance as at July, 2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
IGF	623,025.00	394,586.11	635,260.00	621,471.11	700,325.00	364,142.35	52
Compensation Transfer	1,938,427.03	2,134,465.29	1,794,720.29	2,337,230.82	2,227,298.90	1,579,584.75	71
Goods and Services Transfer	44,386.23	13,257.37	52,518.41	78,064.23	76,603.07	-	0
Assets Transfer	-	-	-	-	-	-	-
DACF	5,130,570.54	1,555,405.10	3,859,951.00	1,745,634.77	3,824,354.06	1,326,323.16	35
School Feeding	-	-	-	-	-	-	-
DDF	612,475.00	13,353.74	612,475.00	489,938.00	770,000.00	839,091.19	108
UDG	-	-	-	-	-	-	-
Other Transfer(MAG)	146,700.00	75,000.00	66,592.76	69,791.13	153,665.65	107,565.96	70
Other Transfer (Japan Embassy)	-	-	-	-	600,000.00	0	-
Total	8,495,583.80	4,186,067.61	7,021,517.46	5,342,130.06	8,352,246.68	4,216,707.41	50

FINANCIAL PERFORMANCE-REVENUE

REVENUE PERFORMANCE - IGF ONLY							
ITEM	2017		2018		2019		% performance as at July
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rate	92,170.00	24,722.50	103,670.00	78,132.82	60,910.00	37,164.62	61
Fees	142,995.00	142,751.74	145,595.00	120,041.50	229,045.00	146,944.30	64
Fines	-	-	-				
Licenses	171,040.00	148,843.00	180,175.00	134,986.80	197,770.00	110,066.00	56
Lands	126,900.00	49,855.00	176,200.00	210,408.75	198,900.00	65,389.43	32
Rent	27,120.00	9,421.73	27,120.00	5,884.80	13,200.00	4,578.00	34
Investment	-	-	-				
Miscellaneous	62,800.00	18,992.14	2,500.00	-	500.00	0.00	0
Total	623,025.00	394,586.11	635,260.00	549,454.67	700,325.00	364,142.35	52

FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENT) GOG ONLY							
EXPENDITURE	2017		2018		2019		% performance as at July
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	1,938,427.03	2,134,465.29	1,794,730.29	1,363,803.35	2,227,298.90	1,579,584.75	71
Goods and Services	44,386.23	13,257.37	52,508.41	44,767.85	76,603.07	0.00	-
Assets	-	-	-	-			0.00
Total	1,982,813.26	2,147,722.66	1,847,238.70	1,408,571.20	2,303,901.97	1,579,584.75	69

FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENT) IGF ONLY							
EXPENDITURE	2017		2018		2019		% performance as at July
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	109,447.74	74,879.59	109,447.74	74,879.59	105,317.60	76,258.71	73
Goods and Services	398,760.26	251,942.10	398,760.26	251,942.10	454,007.58	257,856.60	57
Assets	127,052.00	-	127,052.00	-	140,000.00	-	0.00
Total	635,260.00	326,821.69	635,260.00	326,821.69	700,325.00	334,115.31	48

2019 BUDGET PROGRAMME PERFORMANCE

Name of Budget Programme	Budget	Actual as at July 2019
Management and Administration	2,266,874.68	780,921.69
Infrastructure Delivery and Management	1,360,166.00	560,480.25
Social Services Delivery	2,496,274.00	739,751.40
Economic Development	1,165,547.00	422,935.46
Environmental and Sanitation Management	1,063,385.00	587,433.68
Total	8,352,246.68	3,091,522.48

2019 KEY PROJECTS AND PROGRAMMES FROM ALL SOURCES

No.	Names of Project	Amount budgeted	Actual payment as at July 2019	Outstanding payment
1	Construction of official residence of DCE	301,993.11	81,851.40	220,141.71
2	Completion of Lorry Park (Lower) at Bawjiase Market	498,611.63	176,537.62	322,078.01
3	Const. of 1 No. Footbridge	125,706.90	63,472.80	62,234.10
4	Rehabilitation of DD/A JHS and construction of 1 No. 3 seater KVIP at Ofaaso	138,273.78	70,156.70	68,117.08
5	Construction of 3-storey office complex and Assembly Hall at Awutu Beraku	200,000.00	82,321.78	117,678.22
6	Completion of Teachers quarters	188,133.00	106,389.00	81,744.00
7	Provide school furniture such as: 250 Hexagonal; 300 Dual desk (Pry); 300 Mono desk (JHS); 200 Teachers Tables & Chairs; 100 Cupboards	49,000.00	00	49,000.00
8	Construction of market store at Bawjiase	304,006.75	50,000.00	254,006.75
9	Construction of 2No. 0.90m Diameter Single Cell Pipe Culvert width 8m and approaching filling at Kofi Ansah and Oframase	82,893.24	11,467.26	71,425.98
10	Completion of CHPS Compound at Bonsueku	154,424.66	-	154,424.66
11	Construction of 1No. 6-unit classroom Block at Bontrase (Additional works)	19,302.00	-	19,302.00

No.	Names of Project	Amount budgeted	Actual payment as at July 2019	Outstanding payment
12	Completion of 1No. 32-Seater W/C Public Toilet at Awutu Beraku	143,124.98	-	143,124.98
13	Completion of 1No. 12-Seater W/C Public Toilet at Bonsuoku	78,259.63	-	78,259.63
14	Completion of Durbar Ground/Mini- Market at Bebianiha	72,093.31	-	72,093.31
15	Construction of Bontrase Market	587,267.13	329,597.91	257,669.22
16	Extension and supply of electricity to CHPS compound at Ofaada, Ayeresu and Jei-Krodua	25,000.00	-	25,000.00
17	Const. of 1No. 4-unit classroom block with ancillary facility at Bawjiase	274,580.25	127,861.65	146,718.60
	Total	3,242,670.37	1,099,656.12	2,143,018.25

SANITATION BUDGET PERFORMANCE

Liquid Waste			
No.	Names of Activity/Project	Budget	Actual payment as at July, 2019
1	Promotion of household latrine construction and enforcement on ban use of pan latrines within the district	1,000.00	1,000.00
2	Intensify house to house inspection to reduce cholera outbreak.	1,500.00	1,000.00
3	Construction of 1No. 32 seater WC toilet at Awutu Beraku	143,124.98	-
4	Construction of 1 No. 12 seater WC toilet at Bonsuako	78,259.63	-
5	Construction of 1No. 10 seater WC toilet at Obrachire SHS	30,000.00	29,385.40
	Sub-total	253,884.61	31,385.40
Solid Waste			
No.	Names of Activity/Project	Budget	Actual payment as at July, 2019
1	Acquisition of land for final disposal sites.	90,000.00	50,000.00
2	Provide Uniform materials & ID cards for field staff and acquisition of Sanitary tools & Disinfectant	8,500.00	5,200.00

3	Clearing of existing heaps of refuse sites and work on final refuse disposal site	32,000.00	30,449.00
4	Enforcement of district environmental bye laws.	1,000.00	520.00
5	Procure 3No. number Motorbikes for Environmental Health	12,000.00	0.00
6	Organise National/District clean-up exercise on National Sanitation Days and other waste management activities	14,000.00	17,700.00
7	Rehabilitate one (1) slaughter slab	10,000.00	5,500.00
8	Fumigation	161,000.00	40,250.00
9	Sanitation Improvement Package	170,200.00	42,550.00
	Sub-total	498,700.00	186,669.00

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

This budget programme is aimed at achieving the following objectives:

- To provide administrative support for the Assembly
- To formulate and implement policies of the Assembly to function effectively and efficiently to deliver value for money service
- Improve resource mobilization and financial management
- Provide timely reporting, monitoring and evaluation (M&E) of projects and programmes.
- To provide efficient human resource management of the District.

2. Budget Programme Description

The Management and Administration programme is responsible for the efficient running of the District Assembly's machinery. The operations and projects of this programme are carried out by Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Human Resource Management, Public Relations. This programme also includes the operations being carried out by the Town/Area councils in the district which include Senya Urban council, Bawjiase, Jei-Krodua, Bontrase, and Awutu Beraku Area councils.

The Central Administration coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally, and human Resource Planning and Development of the District Assembly. The Units under the central administration to carry out this programme are spelt out below.

- The planning Unit is responsible for planning the Assembly's Medium Term Development plans, programs and projects to be integrated in to the Annual Action plans. It also leads in the monitoring and evaluation of projects.
- The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District; translating national medium term programme into the district specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding; prepare rating

GOVERNMENT FLAGSHIP PROJECTS/PROGRAMMES

No.	Names of Activity/Project	Budget	Actual payment as at July, 2019
1	Support Government planting for food & Jobs and planting jobs & investment programme	70,000.00	68,580.00

KEY ACHIEVEMENTS

Projects	Stage of Work done
Completion of Ayeresu CHPS compound	100%
Completion of Afadaa CHPS compound	100%
Reshaping of Obrachire-Bawjiase road	100%
Renovation of Doctors Quarters at Bawjiase Polyclinic	100%
Construction of Footbridge at Bawjiase Zongo	95%
Construction of NHIS office block (IGF)	40%
Construction of Bontrase Market	95%
Completion of Teachers Quarters at Krobonshie	95%
Connection of water to over 35 communities with water by CWSA	95%

schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To facilitate and coordinate activities of department of the Assembly
- To provide effective support services

2. Budget Sub-Programme Description

The general Administration sub-programme oversees and manages the support functions for the Awutu Senya District Assembly. The sub-programme is mainly responsible for coordinating activities of decentralized departments and providing support services. The sub-programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics.

This sub-programme is made up of 29 staff comprising of 5 Administrative officers, 3 Executive officers, 3 Internal Auditors, 2 Secretaries, 5 Drivers, 3 Security Officers 5 cleaners, 2 Radio Operators and 1 Post Master. Funding for this programme is mainly IGF, DACF, DDF, GoG and Donors.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Regular Management meetings Held	No. of management meetings held	4	3	4	4	4
Meetings Entity Tender Committee Held	No. of Entity Tender Committee meetings held	4	4	4	4	4
Meetings of District Security Committee Held	No. of District Security Committee meetings held	6	4	8	8	8

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Meetings of Public Relations and Complaints Committee	No. of Public Relations and Complaints Committee Meetings Held	4	2	4	4	4
Budget Committee meetings	No. Budget Committee meetings held	4	3	3	4	4

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme, amount allocated and their funding

Operations	Projects
Compensation of employees (GOG)	Acquisition and documentation of land for Assembly projects
General expenditure for Goods & Services all Departments	Completion of Police Station at Mankomeda
Other compensation related to allowances	Construction of Office Accommodation phase II
Material support for community initiated projects	Construction of Official Residence for
Provision of support for security related activities in the District	Rental of Office Accommodation for the Assembly
Support chieftaincy and culture	Rental of Residential Accommodation for the Assembly
Material Support for Community initiated projects	
Support Gender Action plan Activities	
Support National Celebrations	
MP Support for Constituency (community engagements)	
Fuel support for running of District Vehicles	
Preparation and gazetting of District Bylaws and 2020 Fee Fixing Resolution	
Payment of consultancy and professional services employed	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- Improve financial management and reporting through the promotion of efficient Accounting system
- Ensure effective and efficient mobilization of resources and its utilization

2. Budget Sub-Programme Description

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The Finance and Revenue mobilization sub-programme comprises of two units namely, the Accounts and internal audit. Each Unit has specific rolls to play to achieve the outputs for the sub-programme. The account unit collects records and summarizes financial transactions into financial statements and reports to assist management in decision making. They also receive, keep safe custody and disburse public funds. This unit together with the Budget unit sees to the payment of expenditures within the District. The budget unit issue warrants of payment and participating internally revenue generation of the Assembly.

The internal audit unit ensures that payment vouchers submitted to the treasury are duly registered and checking all supporting documents to payment vouchers, to ensure they are complete before payments are effected. This is to strengthen the control mechanisms of the Assembly. The activity of this sub- programme is carried out by 8 people made up of 5 finance officers and 3 internal auditors. Funding for the Finance sub-programme is done from Internally Generated Fund (IGF), GoG and DACF.

Challenges

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

- Inadequate vehicle for revenue mobilisation.
- Inadequate office room for accounts officers.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Revenue properly receipt and accounted for	Percentage growth in IGF	13.03	12.30	23	25	30
Revenue collection monitored and supervised	No. of visits to market Centre	3	2	4	12	12
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	70%	75%	100%	100%	100%
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 th of ensuing month	12	12	12	12	12

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme, amount allocated and their funding sources

Operations	Projects
Preparation and implementation of Revenue Improvement Action plan for 2019	
Valuation of Landed properties at Senya, Bawjiase and Beraku	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- Facilitate, formulate and coordinate plans and budgets
- Monitoring of projects and programmes.

2. Budget Sub-Programme Description

Under this sub-programme, preparation of comprehensive, accurate and reliable action plans and budgets of the District Assembly is done. The sub-programme will be delivered by conducting needs assessment of Area councils and communities; hold budget committee meetings, DPCU meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting. The two main units for the sub-programme are planning and budget. The Sub-programme is funded from IGF, DACF, and DDF.

Challenges

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

- lack of vehicle to undertake effective M&E,
- low commitment and team work from departments,
- inadequate knowledge on new planning and budgeting reforms by the decentralized departments
- Political interference.

The sub-programme is managed by 5 officers comprising 3 Budget Analyst and 2 Planning Officers.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
preparation of Fee fixing resolution	Fee fixing resolution prepared and gazetted by the end of the year	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
Monitoring of projects and programmes	No. of sites visited	8	9	12	13	15
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	October	October	October	Sept.	Sept.
	District Composite Budget prepared by	October	October	October	Sept.	Sept.
	AAP and composite budget reviewed by	30 th June	30 th June	30 th June	30 th June	30 th June
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	90%	80%	100%	100%	100%
Increased citizens participation in planning, budgeting and implementation	Number of stakeholders meetings organized on Budget preparation	3	3	3	7	2
	Number of Town-Hall meetings organized on the Financial status of the Assembly	1	1	2	2	2
	Departmental & Area Council Action Plans prepared & submitted.	-	-	100	-	-

4. Budget Sub-Programme Operations and Projects

The table lists the main operations and projects and the amount allocated perform the sub-programme, and their funding sources

Operations	Projects
Quarterly Monitoring and Evaluation of District projects and programmes	
Review of 2020 Composite AAP & Budget and preparation of 2021 Composite AAP & Budget	
Finalization of Medium Term Development Plan of 2018 – 2021	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

The objective of the sub-programme is

- Coordinate overall human resources programmes of the district.

2. Budget Sub-Programme Description

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

The human resource unit has 2 officers performing its mandate. Funds to carry out the operations of the human resource sub-programme include IGF, DACF and DDF capacity building.

Challenges

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

- Weak collaboration in human resource planning and management with key stakeholders.
- Inadequate funds to train and develop staff capacity
- Inadequate staff to man the activities of the sub-programme

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done	8	10	12	12	12
Capacity of staff built on public financial management	No. of staff trained on financial modeling	-	-	10	10	10
Junior staff supported to undertake secretariat courses at	No. of staff	2	-	2	3	3
Staff assisted in performance appraisal	Number of staff appraised	35	167	121	121	121
Ensure efficiency in service delivery	No. of staff trained /supported for short courses	25	19	60	60	65

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme, amount allocated and their funding sources

Operations	Projects
Personnel and Staff management	
Staff development and Capacity Building for Assembly staff and members	Purchase of Office Equipment & Furniture
Purchase of Stationery	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

The programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. Key departments in carrying the programme include the Physical Planning Department and the District Works Department.

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
- Responsible for development control through granting of permit.

The District Works department on the other hand carry out the following functions in relation with feeder roads, water, rural housing etc.

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

Challenges

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

- The District Assembly lacks adequate physical planning officers.
- There is also the problem of inadequate vehicles to facilitate effective monitoring of projects.

The programme will be funded with funds from IGF, DACF and DDF.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The sub-programme is funded through the DACF and the Internally Generated Revenue.

Challenges

The main challenges confronting the sub-programme are

- inadequate staff to man and supervise the implementation of programme and projects under the sub-programme
- Inadequate resource both financial and in human resource to prepare base maps.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Street Named and Property Addressed	Number of streets named	8	5	5	5	6
	Number of properties addressed	-	120	200	300	300
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	2	2	4	4	4
Create public awareness on development control	No. of public education organized	2	2	3	8	8
Issuance of development permit	No. of Development permits issued	2	54	20	30	30

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme, amount allocated and their funding sources

Operations	Projects
Preparation of layout at Bawjase and Senya	Completion of street Naming and property Addressing projects
Engagement of Landowners & traditional Rulers on benefits of Scheming their Lands	
Conduct routine Site visits and inspections of Assembly Lands	
Organize 4No. Spatial Planning Committee Meeting	
Create Permit Data Base and Maintenance	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Developments (District Works

Dpt.)

1. Budget Sub-Programme Objective

- To facilitate the implementation of development programmes, projects and polices in relation to feeder roads, water and sanitation and rural housing within the framework of national polices.

2. Budget Sub-Programme Description

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

There are 5 staff in the Works Department executing the sub-programme and comprises of 1 quantity surveyor, 1 senior works engineer, 2 technical officers, Funding for this programme is mainly DDF, DACF, GSOP and IGF.

Challenges

Key challenges of the department include delay in release of funds, limited capacity (water and sanitation engineers, hydro geologists) to effectively deliver water and sanitation project, difficult hydro-geological terrain results in low success rate in borehole drilling, inadequate personnel and logistics for monitoring of operation and maintenance of existing systems and other infrastructure. Another key challenge is inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Project inspection	No. of site meetings organised	8	12	10	10	12
Increase in electricity coverage	Percentage increase in the number of households with access to electricity	2	2	6	7	10
Proportion of the population with access to safe water	% of the population with access to safe water	74	74	74	80	85
	No. of borehole drilled and repaired	10	2	3	3	3
	Kilometres of roads reshaped	3.50km	13.0km	30.70km	55.0km	65km

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organizing training for WATSAN Committee members	Spot improvement and reshaping of 30 km of Feeder roads in the District
Operation and Maintenance of Assembly Assets	Construction of 1No. footbridge at Bawjiase Zongo
	Construction of 3No. culverts at Kofi Ansah, Oframase and obrachire
	Completion of Market and Lorry Park at Senya
	Supervision of Physical Infrastructure and Development Control (Building & Temporary permits)
	Construction of 2No. Boreholes & repairs of 5No. broken-down Boreholes
	Completion of Lorry Park (Lower) at Bawjiase Market
	Construction of Market of Stalls at Bawjiase Market

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVE

1. Budget Programme Objectives

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

2. Budget Programme Description

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

The education, Youth and Sport Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services in the district. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Department of Health in collaboration with other departments assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

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

Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children.

This phenomenon perpetuates generational poverty. In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, Government

developed and started implementing the National Social Protection Strategy (NSPS) in 2007. In Awutu Senya District, 179 households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme.

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME3: SOCIAL SERVICES DELIVERY
SUB-PROGRAMME 3:1 Education and Youth Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

This sub-programme is performed through:

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

Challenges

The following challenges are encountered in delivering the sub-programme. This includes;

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

- Wrong use of technology by school children – Mobile phones, TV programmes etc.
- Socio-economic practices – elopement, betrothals, early marriage etc.
- Inadequate vehicles to ensure effective monitoring and supervision

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Rate of Enrolment	Gross enrolment Rate	KG	159%	162%	78.7%	86.3%	91.2%
		Primary	161%	160%	85.2%	89.7%	92.0%
		JHS	121.3%	125.1%	48.9%	53.4%	60.8%
		SHS	22.6%	37.6%	25.9%	30.0%	36.8%
	Gender Parity Index	KG	1.05	1.06%	1.0	1.0	1.0
		Primary	1.0	1.13%	1.0	1.0	1.0
		JHS	1.8	1.13%	0.92	0.98	1.0
		SHS	0.43	0.71	0.80	0.85	0.88
Literacy and Numeracy levels improved	BECE pass rate	40%	75.02%	70%	85%	95%	
	Percentage of students with reading ability	52%	60%	70%	75%	80%	
Schools monitored	Percentage of schools visited for inspection	60%	70%	90%	100%	100%	
Organized quarterly DEOC meetings	No. of meetings organised	4	4	4	4	4	
Provision of educational facilities	No. of classroom block with ancillaries constructed	3	3	2	4	4	
	No. of teachers quarter constructed	0	1	1	2	2	
	No. of dining halls constructed	0		1	1	0	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support GES activities	
MP Support for Constituency (Scholarship)	MP Support for Constituency projects (Education related projects)
Scholarship and Sponsorship for 20 brilliant but needy students at SHS and Tertiary	Provide School furniture 250 hexagonal,300Dual desk (pre) 300 Mono desk (JHS) 200 Teacher tables 7 chairs 100 Cupboards
Support Science Technology Mathematics Clinic (STMC)	Construction of 1No. 4-unit classroom block with ancillary facility at Bawjiase
	Completion of Teachers Quarters at Krobonshie
	Rehabilitation of D/A JHS and construction of 1 No. 3 seater KVIP at Ofaaso

BUDGET SUB-PROGRAMME SUMMARY PROGRAMME3: SOCIAL SERVICES DELIVERY SUB-PROGRAMME 3.2: Health Delivery

1. Budget Sub-Programme Objective

- To achieve a healthy population that can contribute to socio-economic development of the district and Ghana as a whole.
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;

2. Budget Sub-Programme Description

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

- Ensure the construction and rehabilitation of clinics and health centres or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centres or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;

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

The units of the organization in undertaking this sub-programme include the District Medical Office of Health and the Environmental Health Unit.

Funds to undertake the sub-programme include GoG, DACF, DDF, and Donor partners (UNICEF, USAID. The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme.

Challenges

The following challenges hinders the execution of the sub-programme

- Low funding for infrastructure development
- Limited office space (rented apartment) and staff accommodation
- Low sponsorship to health personnel to return to the district and work
- Refusal of health staff to accept posting to rural communities in the District
- Delays in re-imburement of funds (NHIS) to health facilities to function effectively
- Lack of machinery for sanitation management (Pay-loader for refuse evacuation, septic-tank-emptier for liquid waste management)
- Lack of sanitary land-fill sites
- Inadequate means of transport for execution and monitoring of health activities

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Access to health service delivery improved	Number of functional Health centres constructed	2	1	2	1	1
Reduced incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	4		17	20	20
Improved Sanitation	No. of communities declared ODF basic	-		-	10	12
	No. of communities declared ODF proper	-		-	10	12
	No. of sanitary offenders prosecuted	-		-	15	15
	No. of sanitation campaigns organised	3		1	5	5
Sanitary offenders prosecuted	No. of offenders prosecuted	8		21	30	40
Food vendors medically screened and licenced	No. of vendors screened and licenced	1100		1235	1300	1400
Stray animals arrested	No. of animals	8		-	40	40
Sanitation campaigns organised	No. of campaigns	5		1	5	5

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support GHS activities (NID and others)	MP support for constituency projects (Health related)
Organized PHEMC and District Health Committee meetings	Support construction of Diagnostic Center at Bawjiase Polyclinic
Education, Sensitization and Monitoring of HIV/AIDS related activities	Completion of CHPS Compound at Bonsueku
Education, Sensitization and Monitoring of Malaria control programmes	Renovation of Staff Quarters at Bontrase HC
	Construction of Toilet and Completion of RCH Center at Bontrase Health Center
	Connection of Water to Papaase CHPS Compound
	Completion of Toilet and Extension of Water at Obrachire CHPS Compound
	Extension and supply of Electricity to CHPS Compound at Ayerisu, Ofadaa and Bonsueku
	Construction of 1 No. Semi-detached Nurses quarters at Awutu Beraku
	Rehabilitation of CHPS Compound at Mayenda, Akrabong, Tewiakwa and Okwampa

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3: Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The Units that carry out the sub-programme are Social Welfare and Community Development. The general public including the rural populace are the main beneficiaries of services rendered by this sub-programme.

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

The sources of funding this sub-programme include GoG, UNICEF, World Bank, DFID, IGF and DACF. A total of 13 officers would be carrying out this sub-programme comprising of 9 Community Development Officers and 4 Social Welfare officers

Challenges

The major challenges of the sub-programme include:

- Lack of motorbikes to field officers to reach to the grassroots level for development programmes
- Delay in release of funds; inadequate office space; inadequate office facilities (computers, printers, furniture etc.)

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Enrolment more people into LEAP	No. of people enrolled	-	356	800	1000	1200
Financial Support to PWDs	No. of PWDs supported financially	15	189	100	150	190
Reduce incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	20	25	50	70	90
Monitor activities of early childhood development centre (conduciveness of the environment,	Number of childhood development centres monitored	-	11	20	35	50
Attendants in day care trained on psychology of children and how to give children a better start-off	Number of day care centres trained	-	-	15	25	38

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations, projects and amount of money projected to carry out the sub-programme and funding sources

Operations	Projects
Support community education, sensitization and orientation and other community development related activities	
Support Social Welfare mandate and related activities	
Monitor all PWD's who have benefited from the 2%DACF for PWD's and register two Hundred (200) new PWD's	
Assist 400 PWD's in the District to engage in income generating activities	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Create an entrepreneurial society through promotion of micro and small enterprises (MSEs).
- To improve agricultural productivity through modernization along a value chain in a sustainable manner
- To promote and improve Agro-business in the district to create employment opportunities

2. Budget Programme Description

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

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

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

- Facilitate the promotion and development of small scale industries in the District;
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in offering business and trading advisory information services;
- Facilitate the promotion of tourism in the district;
- Assist to identify, undertake studies and document tourism sites in the district

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;
- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce the incidence of bush fires;
- Assist in developing early warning systems on animals diseases and other related matters to animal production;

- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.

The programme will be delivered by 25 staff from the Business Advisory Centre and the Department of Agriculture Development.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The unit that will deliver this sub-programme is the Business Advisory (BAC) unit which is under the National Board of Small Scale Industries (NBSSI) in the District. The unit has 3 Officers.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	100	50	60	70	80
Potential and existing entrepreneurs trained	No. of potential entrepreneurs trained in Beads Making	120	-	60	120	200
	No. of potential entrepreneurs trained in Cassava Processing	120	-	50	100	120
	No. of potential entrepreneurs trained in Palm Nut Processing	60	-	-	50	100
	No. of potential entrepreneurs trained in Shampoo Making	30	-	-	50	50
	No. of potential entrepreneurs trained in Soap Making	30	45	60	60	60
	No Entrepreneurs trained in Business Management and Financial Records Keeping)	30	-	30	60	60
	No. of potential entrepreneurs trained in Community Based Fruit Processing	-	-	60	100	100
Access to credit by MSMEs facilitated by BAC	No. of existing & potential entrepreneurs trained in Agribusiness	6	13	-	60	100
	No of MSMEs who had Accessed credit	-	84	486	500	500
	No. of new businesses established	113	19	131	150	200
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	3	5	2	10	20

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support for BAC / RTF activities	Construction of Bontrase Market
	Construction of mini Market / Durbar ground at Bibianiha

BUDGET SUB-PROGRAMME SUMMARY PROGRAMME4: ECONOMIC DEVELOPMENT SUB-PROGRAMME 4.2: Agricultural Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures (guinea fowl rearing, activities along the value chain that are income generating) and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;
- Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening linkages between the department and other development partners.
- The District Department of Agriculture will be responsible for the delivery of this
- Sub – programmer. The department has 5 units consisting of the following,
- Extension unit which is in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.
- Women in Agriculture Development (WIAD) unit - responsible for mainstreaming gender issues in agriculture.
- Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimise post-harvest losses.
- Animal production and Health Unit - ensures that animal husbandry practices and health is well taken care of.
- Agriculture engineering Unit - responsible for management and proper utilisation of agricultural equipment and infrastructure (i.e. dug-outs, warehouses, irrigation facilities etc.).

The Department consist of 22 officers occupying various positions.

Challenges

In delivering the sub-programme, funds would be sourced from IGF, DACF, GSOP and DDF. Community members, development partners and departments are the beneficiaries of this sub – programme.

Key challenges include

- Inadequate motorbikes and vehicles for field staff
- Inadequate accommodation for staff in the operational areas
- Physical shortage of office staff and agriculture extension agents and
- Inadequate funding.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Demonstration on improved varieties established	Maize	7	7	3	12	12
	Cassava	10	10	2	24	24
	Vegetables	5	5	7	13	13
	Groundnuts	2	-	3	4	4
	Pineapple	7	2	10	12	12
	Sweet potato	3	4	4	6	7
	Coconut	2	2	3	5	5
	Compos e	-	1	1	2	2
Capacity on extension delivery of technical staff built	Group dynamics & Communication	22	15	22	22	22
	Agribusiness	22	15	22	22	22
	Financial Literacy	22	22	22	22	22
	Report writing	22	22	22	22	22
Capacity on extension delivery of FBOs built	No. of FBOs	50	57	65	70	70
Improvement in animal health production and management	Capacity of Community Animal Health Workers (CAHW) improved	4	4	4	5	7

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
	Nutrition and housing improvement for poultry & small ruminants	7	7	7	8	10
	Vaccination and surveillance centres	3	3	3	4	4
	General sanitation and clinicals project	3	3	3	4	4

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme, amount budgeted and funding sources.

Operations	Projects
Support for the Government's planting for Food and Jobs programme and Planting for Export programme (PEP)	
Extension services and other Agricultural related activities to Farmers in the District. (funded by GOG)	
Extension services and other Agricultural related activities to Farmers in the District (funded by donor)	
Allocation for Farmers Day celebration	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

The programme will deliver the following major services:

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

The Disaster Management and Prevention Department will be responsible in executing the programme. There are 4 officers to deliver this programme.

BUDGET PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL AND SANITATION MANAGEMENT SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme are lack of adequate funding, low and unattractive remunerations, and unattractive conditions of work.

In all, a total of 4 NADMO officers will carry out the sub-programme.

Budget Sub-Programme Results Statement

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

3. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme, amount budgeted and funding sources

PART C: FINANCIAL INFORMATION

Operations	Projects
Acquisition of land for final disposal site	Purchase of Office equipment and furniture
Provide uniform materials and ID cards for field staff and acquisition of sanitary tools and disinfectants	Rehabilitate one slaughter slab
Clearing of existing heaps of refuse sites and work on final disposal site	Procure 3No. Motor Bikes for Environmental Health Officers to use for field inspection
Fumigation	Construction of 1No. 32 seater WC toilet at Awutu Beraku
Sanitation improvement package	Construction of 1N0. 12 seater WC toilet at Bonsueko
Promotion of Household Latrine, construction and enforcement on ban use of pan latrines within the District	Construction of 1N0. 10 seater WC toilet at Obrachire SHS
Intensify house to house inspection to reduce cholera outbreak	District disaster preparedness a. Purchasing of mattress b. Purchasing of Roofing sheet c. Purchasing used cloth Food and non-food items, pest and insect infestation management
Organize National / District clean up exercise on National sanitation days and other waste management activities	
Public Education and Awareness Creation (Disaster Risks Management) World Disaster / Risks reduction Day Celebration	
Capacity Building and Refresher Course for Zonal Co-coordinators / Staff and Management meetings	
Provide support for greening infrastructure (Planting of 200 No. Tress and near 20 No. projects of the Assembly	

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

By Strategic Objective Summary

Objective	In GH¢			
	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,429,687		
150101 Enhance business enabling environment	0	368,366		
150701 3.7 Promote good corporate governance	0	2,766,423		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	893,840		
280101 Develop efficient land administration and management system	0	133,978		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	281,149		
300103 6.2 Sanitation for all and no open defecation by 2030	0	1,313,310		
390202 11.2 Improve transport and road safety	0	166,518		
490101 4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.	0	15,000		
520103 4.2 Ensure quality childhood dev., care & pre-primary education	0	27,000		
520105 4.5 Elim. gender disparities in edu & ensure equal access to all levels	0	1,440,397		
520301 17.3 Mobilize addnal financial resources for dev.	1	292,332		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	907,492		
570102 6.1 Achieve univ. and equit access to water	0	39,000		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	149,072		
Grand Total ¢	1	11,223,564	-11,223,563	-100.00

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
204 01 01 001 24	11,231,563.08	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 280101	Develop efficient land administration and management system			
Output 0003	RATES			
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	134,000.00	0.00	0.00	0.00
1412022	Property Rate			
	134,000.00	0.00	0.00	0.00
Output 0004	LANDS AND ROYALTIES			
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	208,500.00	0.00	0.00	0.00
1412003	Stool Land Revenue			
	208,500.00	0.00	0.00	0.00
Output 0005	RENT OF LAND, BUILDINGS AND HOUSES			
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	45,400.00	0.00	0.00	0.00
1415008	Investment Income			
	45,400.00	0.00	0.00	0.00
Output 0006	LICENSES			
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	226,950.00	0.00	0.00	0.00
1422001	Pito / Palm Wine Sellers Tapers			
	6,800.00	0.00	0.00	0.00
1422002	Herbalist License			
	500.00	0.00	0.00	0.00
1422005	Chop Bar Restaurants			
	4,400.00	0.00	0.00	0.00
1422007	Liquor License			
	1,000.00	0.00	0.00	0.00
1422009	Bakers License			
	5,200.00	0.00	0.00	0.00
1422013	Sand and Stone Conts. License			
	37,500.00	0.00	0.00	0.00
1422016	Lotto Operators			
	300.00	0.00	0.00	0.00
1422017	Hotel / Night Club			
	5,250.00	0.00	0.00	0.00
1422018	Pharmacist Chemical Sell			
	4,500.00	0.00	0.00	0.00
1422019	Sawmills			
	240.00	0.00	0.00	0.00
1422020	Taxicab / Commercial Vehicles			
	9,000.00	0.00	0.00	0.00
1422021	Factories / Operational Fee			
	42,000.00	0.00	0.00	0.00
1422024	Private Education Int.			
	6,900.00	0.00	0.00	0.00
1422026	Maternity Home /Clinics			
	1,200.00	0.00	0.00	0.00
1422029	Mobile Sale Van			
	1,000.00	0.00	0.00	0.00
1422033	Stores			
	27,000.00	0.00	0.00	0.00
1422036	Petroleum Products			
	6,600.00	0.00	0.00	0.00
1422038	Hairdressers / Dress			
	8,250.00	0.00	0.00	0.00
1422040	Bill Boards			
	15,000.00	0.00	0.00	0.00
1422044	Financial Institutions			
	4,800.00	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
1422047 Photographers and Video Operators	1,200.00	0.00	0.00	0.00
1422051 Millers	5,600.00	0.00	0.00	0.00
1422052 Mechanics	3,600.00	0.00	0.00	0.00
1422053 Block Manufacturers	2,000.00	0.00	0.00	0.00
1422067 Beers Bars	10,800.00	0.00	0.00	0.00
1422075 Chain Saw Operator	250.00	0.00	0.00	0.00
1422086 Licensed Surveyors Reporting/Survey Data Fee	480.00	0.00	0.00	0.00
1422148 Penalty - over the counter medicine sellers license	400.00	0.00	0.00	0.00
1423005 Registration of Contractors	7,000.00	0.00	0.00	0.00
1423086 Car Stickers	6,500.00	0.00	0.00	0.00
1423243 Hawkers Fee	1,680.00	0.00	0.00	0.00
Output 0007 FEES	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	223,565.00	0.00	0.00	0.00
1423001 Markets Tolls	151,800.00	0.00	0.00	0.00
1423004 Poultry Fee	540.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	6,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	18,725.00	0.00	0.00	0.00
1423282 Issue of Phytosanitary Certificates	42,000.00	0.00	0.00	0.00
1423527 Tender Documents	4,500.00	0.00	0.00	0.00
Output 0008 FINES,PENALTIES & FORFEITS	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Output 0009 MISCELANEOUS	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	1,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	1,000.00	0.00	0.00	0.00
Output 0010 GRANTS -DISTRICTS	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	10,392,148.08	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,324,028.00	0.00	0.00	0.00
1331002 DACF - Assembly	4,075,050.42	0.00	0.00	0.00
1331003 DACF - MP	450,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	2,753,665.65	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	97,171.48	0.00	0.00	0.00
1331010 DDF-Capacity Building	34,615.38	0.00	0.00	0.00
1331011 District Development Facility	657,617.15	0.00	0.00	0.00
204 02 00 001 24	1.00	0.00	0.00	0.00
Finance, ,				

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
Objective 520301 17.3 Mobilize addnal financial resources for dev.				
Output 0001				
From foreign governments(Current)	1.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1.00	0.00	0.00	0.00
Grand Total	11,231,564.08	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
Awutu Senya District - Awutu Beraku	0	0	0	11,223,564	11,247,861	11,335,799
GOG Sources	0	0	0	2,407,063	2,430,304	2,431,134
Management and Administration	0	0	0	964,832	974,480	974,480
Infrastructure Delivery and Management	0	0	0	278,456	280,948	281,240
Social Services Delivery	0	0	0	606,055	611,982	612,116
Economic Development	0	0	0	557,721	562,893	563,298
IGF Sources	0	0	0	850,215	851,271	858,717
Management and Administration	0	0	0	446,911	447,967	451,380
Infrastructure Delivery and Management	0	0	0	217,058	217,058	219,229
Social Services Delivery	0	0	0	51,013	51,013	51,523
Economic Development	0	0	0	30,608	30,608	30,914
Environmental and Sanitation Management	0	0	0	104,625	104,625	105,671
DACF ASSEMBLY Sources	0	0	0	4,481,817	4,481,817	4,526,636
Management and Administration	0	0	0	1,082,888	1,082,888	1,093,717
Infrastructure Delivery and Management	0	0	0	870,581	870,581	879,287
Social Services Delivery	0	0	0	1,552,571	1,552,571	1,568,096
Economic Development	0	0	0	167,093	167,093	168,764
Environmental and Sanitation Management	0	0	0	808,685	808,685	816,771
	0	0	0	2,000,000	2,000,000	2,020,000
Management and Administration	0	0	0	1,600,000	1,600,000	1,616,000
Environmental and Sanitation Management	0	0	0	400,000	400,000	404,000
	0	0	0	600,000	600,000	606,000
Social Services Delivery	0	0	0	600,000	600,000	606,000
CIDA Sources	0	0	0	153,666	153,666	155,202
Economic Development	0	0	0	153,666	153,666	155,202
DDF Sources	0	0	0	730,802	730,802	738,110
Management and Administration	0	0	0	34,615	34,615	34,962
Infrastructure Delivery and Management	0	0	0	116,518	116,518	117,683
Social Services Delivery	0	0	0	322,000	322,000	325,220
Economic Development	0	0	0	257,669	257,669	260,246
Grand Total	0	0	0	11,223,564	11,247,861	11,335,799

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Awutu Senya District - Awutu Beraku	0	0	0	11,223,564	11,247,861	11,335,799
Management and Administration	0	0	0	4,129,246	4,139,951	4,170,539
SP1.1: General Administration	0	0	0	3,855,441	3,864,254	3,893,995
21 Compensation of employees [GFS]	0	0	0	881,301	890,114	890,114
211 Wages and salaries [GFS]	0	0	0	881,301	890,114	890,114
21110 Established Position	0	0	0	775,642	783,398	783,398
21111 Wages and salaries in cash [GFS]	0	0	0	73,059	73,790	73,790
21112 Wages and salaries in cash [GFS]	0	0	0	17,100	17,271	17,271
21113	0	0	0	15,500	15,655	15,655
22 Use of goods and services	0	0	0	823,679	823,679	831,915
221 Use of goods and services	0	0	0	823,679	823,679	831,915
22101 Materials - Office Supplies	0	0	0	80,031	80,031	80,831
22102 Utilities	0	0	0	18,200	18,200	18,382
22103 General Cleaning	0	0	0	6,400	6,400	6,464
22104 Rentals	0	0	0	131,500	131,500	132,815
22105 Travel - Transport	0	0	0	116,600	116,600	117,766
22106 Repairs - Maintenance	0	0	0	13,800	13,800	13,938
22107 Training - Seminars - Conferences	0	0	0	358,731	358,731	362,318
22108 Consulting Services	0	0	0	38,500	38,500	38,885
22109 Special Services	0	0	0	51,000	51,000	51,510
22111 Other Charges - Fees	0	0	0	3,417	3,417	3,452
22113	0	0	0	5,500	5,500	5,555
27 Social benefits [GFS]	0	0	0	6,700	6,700	6,767
273 Employer social benefits	0	0	0	6,700	6,700	6,767
27311 Employer Social Benefits - Cash	0	0	0	6,700	6,700	6,767
28 Other expense	0	0	0	145,000	145,000	146,450
282 Miscellaneous other expense	0	0	0	145,000	145,000	146,450
28210 General Expenses	0	0	0	145,000	145,000	146,450
31 Non Financial Assets	0	0	0	1,998,761	1,998,761	2,018,749
311 Fixed assets	0	0	0	1,998,761	1,998,761	2,018,749
31111 Dwellings	0	0	0	286,993	286,993	289,863
31112 Nonresidential buildings	0	0	0	111,768	111,768	112,885
31113 Other structures	0	0	0	600,000	600,000	606,000
31131 Infrastructure Assets	0	0	0	1,000,000	1,000,000	1,010,000
SP1.2: Finance and Revenue Mobilization	0	0	0	273,806	275,698	276,544
21 Compensation of employees [GFS]	0	0	0	189,190	191,082	191,082
211 Wages and salaries [GFS]	0	0	0	189,190	191,082	191,082
21110 Established Position	0	0	0	189,190	191,082	191,082
22 Use of goods and services	0	0	0	84,615	84,615	85,462
221 Use of goods and services	0	0	0	84,615	84,615	85,462
22101 Materials - Office Supplies	0	0	0	54,615	54,615	55,162
22109 Special Services	0	0	0	30,000	30,000	30,300
Infrastructure Delivery and Management	0	0	0	1,482,613	1,485,106	1,497,439

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.1 Physical and Spatial Planning	0	0	0	238,868	239,527	241,257
21 Compensation of employees [GFS]	0	0	0	65,890	66,549	66,549
211 Wages and salaries [GFS]	0	0	0	65,890	66,549	66,549
21110 Established Position	0	0	0	65,890	66,549	66,549
22 Use of goods and services	0	0	0	60,500	60,500	61,105
221 Use of goods and services	0	0	0	60,500	60,500	61,105
22107 Training - Seminars - Conferences	0	0	0	60,500	60,500	61,105
28 Other expense	0	0	0	73,478	73,478	74,213
282 Miscellaneous other expense	0	0	0	73,478	73,478	74,213
28210 General Expenses	0	0	0	73,478	73,478	74,213
31 Non Financial Assets	0	0	0	39,000	39,000	39,390
311 Fixed assets	0	0	0	39,000	39,000	39,390
31131 Infrastructure Assets	0	0	0	39,000	39,000	39,390
SP2.2 Infrastructure Development	0	0	0	1,243,745	1,245,578	1,256,182
21 Compensation of employees [GFS]	0	0	0	183,387	185,221	185,221
211 Wages and salaries [GFS]	0	0	0	183,387	185,221	185,221
21110 Established Position	0	0	0	183,387	185,221	185,221
28 Other expense	0	0	0	47,716	47,716	48,193
282 Miscellaneous other expense	0	0	0	47,716	47,716	48,193
28210 General Expenses	0	0	0	47,716	47,716	48,193
31 Non Financial Assets	0	0	0	1,012,642	1,012,642	1,022,768
311 Fixed assets	0	0	0	1,012,642	1,012,642	1,022,768
31113 Other structures	0	0	0	1,012,642	1,012,642	1,022,768
Social Services Delivery	0	0	0	3,131,639	3,137,565	3,162,955
SP3.1 Education and Youth Development	0	0	0	1,482,397	1,482,397	1,497,221
28 Other expense	0	0	0	192,004	192,004	193,924
282 Miscellaneous other expense	0	0	0	192,004	192,004	193,924
28210 General Expenses	0	0	0	192,004	192,004	193,924
31 Non Financial Assets	0	0	0	1,290,392	1,290,392	1,303,296
311 Fixed assets	0	0	0	1,290,392	1,290,392	1,303,296
31112 Nonresidential buildings	0	0	0	1,290,392	1,290,392	1,303,296
SP3.2 Health Delivery	0	0	0	1,158,991	1,161,506	1,170,581
21 Compensation of employees [GFS]	0	0	0	251,499	254,014	254,014
211 Wages and salaries [GFS]	0	0	0	251,499	254,014	254,014
21110 Established Position	0	0	0	251,499	254,014	254,014
22 Use of goods and services	0	0	0	39,563	39,563	39,958
221 Use of goods and services	0	0	0	39,563	39,563	39,958
22107 Training - Seminars - Conferences	0	0	0	39,563	39,563	39,958
28 Other expense	0	0	0	43,504	43,504	43,939
282 Miscellaneous other expense	0	0	0	43,504	43,504	43,939
28210 General Expenses	0	0	0	43,504	43,504	43,939

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	824,425	824,425	832,669
311 Fixed assets	0	0	0	824,425	824,425	832,669
31111 Dwellings	0	0	0	355,000	355,000	358,550
31112 Nonresidential buildings	0	0	0	414,425	414,425	418,569
31113 Other structures	0	0	0	23,000	23,000	23,230
31131 Infrastructure Assets	0	0	0	32,000	32,000	32,320
SP3.3 Social Welfare and Community Development	0	0	0	490,251	493,663	495,153
21 Compensation of employees [GFS]	0	0	0	341,178	344,590	344,590
211 Wages and salaries [GFS]	0	0	0	341,178	344,590	344,590
21110 Established Position	0	0	0	341,178	344,590	344,590
22 Use of goods and services	0	0	0	15,191	15,191	15,343
221 Use of goods and services	0	0	0	15,191	15,191	15,343
22107 Training - Seminars - Conferences	0	0	0	15,191	15,191	15,343
28 Other expense	0	0	0	133,882	133,882	135,220
282 Miscellaneous other expense	0	0	0	133,882	133,882	135,220
28210 General Expenses	0	0	0	133,882	133,882	135,220
Economic Development	0	0	0	1,166,757	1,171,929	1,178,424
SP4.1 Trade, Tourism and Industrial development	0	0	0	368,366	368,366	372,050
28 Other expense	0	0	0	38,603	38,603	38,989
282 Miscellaneous other expense	0	0	0	38,603	38,603	38,989
28210 General Expenses	0	0	0	38,603	38,603	38,989
31 Non Financial Assets	0	0	0	329,763	329,763	333,060
311 Fixed assets	0	0	0	329,763	329,763	333,060
31113 Other structures	0	0	0	329,763	329,763	333,060
SP4.2 Agricultural Development	0	0	0	798,391	803,563	806,375
21 Compensation of employees [GFS]	0	0	0	517,241	522,414	522,414
211 Wages and salaries [GFS]	0	0	0	517,241	522,414	522,414
21110 Established Position	0	0	0	517,241	522,414	522,414
28 Other expense	0	0	0	281,149	281,149	283,961
282 Miscellaneous other expense	0	0	0	281,149	281,149	283,961
28210 General Expenses	0	0	0	281,149	281,149	283,961
Environmental and Sanitation Management	0	0	0	1,313,310	1,313,310	1,326,443
SP5.1 Disaster prevention and Management	0	0	0	1,313,310	1,313,310	1,326,443
22 Use of goods and services	0	0	0	574,622	574,622	580,368
221 Use of goods and services	0	0	0	574,622	574,622	580,368
22101 Materials - Office Supplies	0	0	0	110,022	110,022	111,122
22103 General Cleaning	0	0	0	400,000	400,000	404,000
22107 Training - Seminars - Conferences	0	0	0	64,600	64,600	65,246
28 Other expense	0	0	0	440,303	440,303	444,706
282 Miscellaneous other expense	0	0	0	440,303	440,303	444,706
28210 General Expenses	0	0	0	440,303	440,303	444,706

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	298,385	298,385	301,368
311 Fixed assets	0	0	0	298,385	298,385	301,368
31112 Nonresidential buildings	0	0	0	10,000	10,000	10,100
31113 Other structures	0	0	0	236,385	236,385	238,748
31121 Transport equipment	0	0	0	12,000	12,000	12,120
31131 Infrastructure Assets	0	0	0	40,000	40,000	40,400
Grand Total	0	0	0	11,223,564	11,247,861	11,335,799

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total				
	Compensation of Employees	Goods/Service	Comp. of Emp	Goods/Service	STATUTORY Capex/ABFA	Capex/ABFA	Goods Service	Tot. External					
Awutu Senya District - Awutu Beraku	2,224,028	1,837,716	2,727,157	6,888,881	105,659	574,512	170,043	89,215	0	888,281	2,896,187	3,484,488	11,223,594
Management and Administration	964,832	684,127	388,761	2,047,720	105,659	341,251	0	446,911	0	34,615	1,600,000	1,634,615	4,129,246
Central Administration	775,642	614,127	388,761	1,788,530	105,659	341,251	0	446,911	0	20,000	1,600,000	1,620,000	3,855,441
Administration (Assembly Office)	775,642	614,127	388,761	1,788,530	105,659	341,251	0	446,911	0	20,000	1,600,000	1,620,000	3,855,441
Finance	188,190	70,000	0	259,190	0	0	0	0	0	14,615	0	14,615	273,806
	188,190	70,000	0	259,190	0	0	0	0	0	14,615	0	14,615	273,806
Infrastructure Delivery and Management	249,277	134,679	765,081	1,149,056	0	47,015	170,043	217,058	0	0	116,518	116,518	1,482,613
Physical Planning	65,890	107,368	0	173,258	0	26,610	0	26,610	0	0	0	0	198,868
Town and Country Planning	0	107,368	0	107,368	0	26,610	0	26,610	0	0	0	0	133,978
Parks and Gardens	65,890	0	0	65,890	0	0	0	0	0	0	0	0	65,890
Works	183,387	27,311	765,081	975,779	0	20,405	170,043	190,448	0	0	116,518	116,518	1,282,745
Office of Departmental Head	183,387	27,311	676,081	886,779	0	20,405	170,043	190,448	0	0	0	0	1,077,227
Water	0	0	39,000	39,000	0	0	0	0	0	0	0	0	39,000
Feeder Roads	0	0	50,000	50,000	0	0	0	0	0	0	116,518	116,518	166,518
Social Services Delivery	592,678	373,131	1,192,817	2,136,626	0	51,013	0	51,013	0	0	922,000	922,000	3,131,659
Education, Youth and Sports	0	175,000	680,382	855,382	0	17,004	0	17,004	0	0	680,000	680,000	1,482,387
Office of Departmental Head	0	133,000	680,382	823,382	0	17,004	0	17,004	0	0	680,000	680,000	1,440,387
Education	0	42,000	0	42,000	0	0	0	0	0	0	0	0	42,000
Health	251,499	66,063	502,425	819,987	0	17,004	0	17,004	0	0	322,000	322,000	1,158,991
Office of District Medical Officer of Health	0	66,063	502,425	588,487	0	17,004	0	17,004	0	0	322,000	322,000	907,492
Environmental Health Unit	251,499	0	0	251,499	0	0	0	0	0	0	0	0	251,499
Social Welfare & Community Development	341,178	132,688	0	473,246	0	17,004	0	17,004	0	0	0	0	480,251
Office of Departmental Head	341,178	0	0	341,178	0	0	0	0	0	0	0	0	341,178
Social Welfare	0	132,688	0	132,688	0	17,004	0	17,004	0	0	0	0	148,072
Economic Development	517,241	135,479	72,093	724,814	0	30,688	0	30,688	0	0	153,666	257,669	411,335
Agriculture	517,241	110,479	0	627,721	0	17,004	0	17,004	0	0	153,666	0	796,391
	517,241	110,479	0	627,721	0	17,004	0	17,004	0	0	153,666	0	796,391

SECTOR/MDA/IMDA	Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Comp. of Emp	Goods/Service	Capex	Statutory	Capex	Service		Capex	Tot. External
Trade, Industry and Tourism	0	25,000	72,093	13,803	0	13,803	0	0	257,669	257,669	368,366
Office of Departmental Head	0	25,000	72,093	13,803	0	13,803	0	0	257,669	257,669	368,366
Environmental and Sanitation Management	0	510,300	298,385	104,625	0	104,625	0	400,000	0	400,000	1,313,310
Health	0	510,300	298,385	104,625	0	104,625	0	400,000	0	400,000	1,313,310
Environmental Health Unit	0	510,300	298,385	104,625	0	104,625	0	400,000	0	400,000	1,313,310

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

		Amount (GHC)		
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source 775,642	
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2040101001	Awutu Senya District - Awutu Beraku_Central Administration_Administration (Assembly Office)_Central		
Location Code	0209100	Ewutu Senya West - Ewutu Breku		
Compensation of employees [GFS]				775,642
Objective	000000	Compensation of Employees		775,642
Program	91001	Management and Administration		775,642
Sub-Program	91001001	SP1.1: General Administration		775,642
Operation	000000		0.0 0.0 0.0	775,642
Wages and salaries [GFS]				775,642
2111001 Established Post				775,642

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 446,911
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2040101001	Awutu Senya District - Awutu Beraku_Central Administration_Administration (Assembly Office)_Central	
Location Code	0209100	Ewutu Senya West - Ewutu Breku	

Compensation of employees [GFS]				105,659
Objective	000000	Compensation of Employees		105,659
Program	91001	Management and Administration		105,659
Sub-Program	91001001	SP1.1: General Administration		105,659
Operation	000000		0.0 0.0 0.0	105,659

Wages and salaries [GFS]				105,659
2111102	Monthly paid and casual labour			73,059
2111222	Watchman Extra Days Allowance			2,000
2111238	Overtime Allowance			2,000
2111241	Per Diem and Inconvenience Allowance			5,500
2111243	Transfer Grants			4,000
2111248	Special Allowance/Honorarium			3,600
2111360	Part time Allowance			15,500

Use of goods and services				304,551
Objective	150701	3.7 Promote good corporate governance		183,535
Program	91001	Management and Administration		183,535
Sub-Program	91001001	SP1.1: General Administration		183,535
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	116,500

Use of goods and services				116,500
2210201	Electricity charges			10,000
2210202	Water			3,600
2210203	Telecommunications			2,000
2210204	Postal Charges			600
2210207	Fire Fighting Accessories			2,000
2210301	Cleaning Materials			6,400
2210401	Office Accommodations			5,000
2210402	Residential Accommodations			5,500
2210403	Rental of Office Equipment			2,000
2210404	Hotel Accommodations			6,000
2210409	Rental of Plant and Equipment			3,000
2210502	Maintenance and Repairs - Official Vehicles			9,000
2210505	Running Cost - Official Vehicles			30,500
2210509	Other Travel and Transportation			10,300
2210512	Mileage Allowance			3,300
2210517	Fuel Allocation To Waste Management Department			3,500
2210611	Maintenance of Markets			6,000
2210612	Maintenance of Public Toilet/Urinals/Bath houses			5,300
2210617	Street Lights/Traffic Lights			2,500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	50,031

Use of goods and services				50,031
2210101	Printed Material and Stationery			11,000
2210102	Office Facilities, Supplies and Accessories			6,500
2210103	Refreshment Items			8,000
2210111	Other Office Materials and Consumables			2,571

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

2210112	Uniform and Protective Clothing				5,400
2210113	Feeding Cost				5,500
2210114	Rations				4,500
2210116	Chemicals and Consumables				3,000
2210118	Sports, Recreational and Cultural Materials				3,560
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0		17,004

Use of goods and services				17,004	
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign				17,004

Objective	520301	17.3 Mobilize addnal financial resources for dev.			121,016
Program	91001	Management and Administration			121,016
Sub-Program	91001001	SP1.1: General Administration			121,016
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		121,016

Use of goods and services				121,016	
2210706	Library and Subscription				1,500
2210709	Seminars/Conferences/Workshops - Domestic				46,099
2210710	Staff Development				6,500
2210711	Public Education and Sensitization				3,500
2210801	Local Consultants Fees				22,000
2210803	Other Consultancy Expenses				1,500
2210901	Service of the State Protocol				6,000
2210902	Official Celebrations				5,000
2210904	Substructure Allowances				17,000
2210908	Property Valuation Expenses				1,000
2210910	Trade Promotion / Publicity				2,000
2211101	Bank Charges				3,417
2211304	Insurance of Vehicles				5,500

Social benefits [GFS]				6,700	
Objective	520301	17.3 Mobilize addnal financial resources for dev.			6,700
Program	91001	Management and Administration			6,700
Sub-Program	91001001	SP1.1: General Administration			6,700
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		6,700

Employer social benefits				6,700	
2731101	Workman compensation				1,200
2731102	Staff Welfare Expenses				3,500
2731103	Refund of Medical Expenses				2,000

Other expense				30,000	
Objective	520301	17.3 Mobilize addnal financial resources for dev.			30,000
Program	91001	Management and Administration			30,000
Sub-Program	91001001	SP1.1: General Administration			30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		30,000

Miscellaneous other expense				30,000	
2821002	Professional fees				2,500
2821007	Court Expenses				1,000
2821008	Awards and Rewards				2,000
2821009	Donations				10,500
2821010	Contributions				10,500
2821019	Scholarship and Bursaries				3,500

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	1,012,888	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2040101001	Awutu Senya District - Awutu Beraku_Central Administration_Administration (Assembly Office)_Central			
Location Code	0209100	Ewutu Senya West - Ewutu Breku			

Use of goods and services				499,127
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Objective	150701	3.7 Promote good corporate governance		469,127
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Program	91001	Management and Administration		469,127
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Sub-Program	91001001	SP1.1: General Administration		469,127
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	30,000
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Use of goods and services				30,000
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2210505 Running Cost - Official Vehicles				30,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	20,000
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Use of goods and services				20,000
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2210902 Official Celebrations				20,000
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Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	369,127
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Use of goods and services				369,127
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2210108 Construction Material				30,000
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2210401 Office Accommodations				30,000
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2210402 Residential Accommodations				50,000
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2210405 Rental of Land and Buildings				30,000
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2210709 Seminars/Conferences/Workshops - Domestic				229,127
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	50,000
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Use of goods and services				50,000
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2210505 Running Cost - Official Vehicles				30,000
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2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				5,000
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2210801 Local Consultants Fees				15,000
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Objective	520301	17.3 Mobilize adnaln financial resources for dev.		30,000
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Program	91001	Management and Administration		30,000
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Sub-Program	91001001	SP1.1: General Administration		30,000
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Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	30,000
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Use of goods and services				30,000
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2210710 Staff Development				30,000
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Other expense				115,000
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Objective	150701	3.7 Promote good corporate governance		115,000
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Program	91001	Management and Administration		115,000
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Sub-Program	91001001	SP1.1: General Administration		115,000
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Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	10,000
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Miscellaneous other expense				10,000
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2821010 Contributions				10,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	50,000
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Miscellaneous other expense				50,000
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2821010 Contributions				20,000
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2821015 Special Operations (Peace Keeping)				30,000
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	35,000
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Miscellaneous other expense				35,000
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2821010 Contributions				35,000
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Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	20,000
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Miscellaneous other expense				20,000
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2821010 Contributions				20,000
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Non Financial Assets				398,761
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Objective	150701	3.7 Promote good corporate governance		398,761
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Program	91001	Management and Administration		398,761
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Sub-Program	91001001	SP1.1: General Administration		398,761
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	398,761
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Fixed assets				398,761
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3111153 WIP - Bungalows/Flats				286,993
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3111255 WIP - Office Buildings				111,768
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Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	13026		Total By Fund Source	1,600,000	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2040101001	Awutu Senya District - Awutu Beraku_Central Administration_Administration (Assembly Office)_Central			
Location Code	0209100	Ewutu Senya West - Ewutu Breku			

Non Financial Assets				1,600,000
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Objective	150701	3.7 Promote good corporate governance		1,600,000
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Program	91001	Management and Administration		1,600,000
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Sub-Program	91001001	SP1.1: General Administration		1,600,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,600,000
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Fixed assets				1,600,000
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3111308 Feeder Roads				600,000
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3113109 Irrigation Systems				1,000,000
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	20,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2040101001	Awutu Senya District - Awutu Beraku_Central Administration_Administration (Assembly Office)_Central		
Location Code	0209100	Ewutu Senya West - Ewutu Breku		
Use of goods and services				20,000
Objective	520301	17.3 Mobilize addnal financial resources for dev.		20,000
Program	91001	Management and Administration		20,000
Sub-Program	91001001	SP1.1: General Administration		20,000
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210710 Staff Development				20,000
Total Cost Centre				3,855,441

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	189,190
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2040200001	Awutu Senya District - Awutu Beraku_Finance_Central		
Location Code	0209100	Ewutu Senya West - Ewutu Breku		
Compensation of employees [GFS]				189,190
Objective	000000	Compensation of Employees		189,190
Program	91001	Management and Administration		189,190
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		189,190
Operation	000000		0.0 0.0 0.0	189,190
Wages and salaries [GFS]				189,190
2111001 Established Post				189,190

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	70,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2040200001	Awutu Senya District - Awutu Beraku_Finance_Central		
Location Code	0209100	Ewutu Senya West - Ewutu Breku		
Use of goods and services				70,000
Objective	520301	17.3 Mobilize addnal financial resources for dev.		70,000
Program	91001	Management and Administration		70,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		70,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	70,000
Use of goods and services				70,000
2210101 Printed Material and Stationery				30,000
2210102 Office Facilities, Supplies and Accessories				10,000
2210908 Property Valuation Expenses				30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	14,615
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2040200001	Awutu Senya District - Awutu Beraku_Finance_Central		
Location Code	0209100	Ewutu Senya West - Ewutu Breku		
Use of goods and services				14,615
Objective	520301	17.3 Mobilize addnal financial resources for dev.		14,615
Program	91001	Management and Administration		14,615
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		14,615
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	14,615
Use of goods and services				14,615
2210102 Office Facilities, Supplies and Accessories				14,615

<i>Total Cost Centre</i>	273,806
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		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70980	Education n.e.c	17,004
Organisation	2040301001	Awutu Senya District - Awutu Beraku Education, Youth and Sports Office of Departmental Head Central Administration Central	
Location Code	0209100	Ewutu Senya West - Ewutu Breku	

		Other expense		17,004
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		17,004
Program	91003	Social Services Delivery		17,004
Sub-Program	91003001	SP3.1 Education and Youth Development		17,004
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	17,004
Miscellaneous other expense				17,004
2821010 Contributions				17,004

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70980	Education n.e.c	823,392
Organisation	2040301001	Awutu Senya District - Awutu Beraku Education, Youth and Sports Office of Departmental Head Central Administration Central	
Location Code	0209100	Ewutu Senya West - Ewutu Breku	

		Other expense		133,000
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		133,000
Program	91003	Social Services Delivery		133,000
Sub-Program	91003001	SP3.1 Education and Youth Development		133,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	133,000
Miscellaneous other expense				133,000
2821010 Contributions				33,000
2821019 Scholarship and Bursaries				100,000

		Non Financial Assets		690,392
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		690,392
Program	91003	Social Services Delivery		690,392
Sub-Program	91003001	SP3.1 Education and Youth Development		690,392
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	690,392
Fixed assets				690,392
3111204 Office Buildings				81,744
3111205 School Buildings				608,648

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13111			
Function Code	70980			
Organisation	2040301001	Awutu Senya District - Awutu Beraku_Education, Youth and Sports_ Office of Departmental Head_Central Administration_Central		
Location Code	0209100	Ewutu Senya West - Ewutu Breku		
Total By Fund Source				600,000
Non Financial Assets				600,000
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		600,000
Program	91003	Social Services Delivery		600,000
Sub-Program	91003001	SP3.1 Education and Youth Development		600,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		600,000
			1.0 1.0 1.0	
Fixed assets				600,000
3111205	School Buildings			600,000
Total Cost Centre				1,440,397

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70921	Lower-secondary education		
Organisation	2040302003	Awutu Senya District - Awutu Beraku_Education, Youth and Sports_Education_Junior High_Central		
Location Code	0209100	Ewutu Senya West - Ewutu Breku		
Total By Fund Source				27,000
Other expense				27,000
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education		27,000
Program	91003	Social Services Delivery		27,000
Sub-Program	91003001	SP3.1 Education and Youth Development		27,000
Operation	910402	910402 - Supervision and inspection of Education Delivery		27,000
			1.0 1.0 1.0	
Miscellaneous other expense				27,000
2821010	Contributions			27,000
Total Cost Centre				27,000

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> 15,000
Function Code	70922	Upper-secondary education	
Organisation	2040302004	Awutu Senya District - Awutu Beraku_Education, Youth and Sports_Education_Senior High_Central	
Location Code	0209100	Ewutu Senya West - Ewutu Breku	
Other expense			15,000
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.	15,000
Program	91003	Social Services Delivery	15,000
Sub-Program	91003001	SP3.1 Education and Youth Development	15,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	15,000
		1.0 1.0 1.0	
Miscellaneous other expense			15,000
	2821019	Scholarship and Bursaries	15,000
Total Cost Centre			15,000

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> 17,004
Function Code	70721	General Medical services (IS)	
Organisation	2040401001	Awutu Senya District - Awutu Beraku_Health_Office of District Medical Officer of Health_Central	
Location Code	0209100	Ewutu Senya West - Ewutu Breku	
Other expense			17,004
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	17,004
Program	91003	Social Services Delivery	17,004
Sub-Program	91003002	SP3.2 Health Delivery	17,004
Operation	910503	910503 - Public Health services	17,004
		1.0 1.0 1.0	
Miscellaneous other expense			17,004
	2821010	Contributions	17,004

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 568,487
Function Code	70721	General Medical services (IS)	
Organisation	2040401001	Awutu Senya District - Awutu Beraku_Health_Office of District Medical Officer of Health_Central	
Location Code	0209100	Ewutu Senya West - Ewutu Breku	

			Use of goods and services	39,563
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		39,563
Program	91003	Social Services Delivery		39,563
Sub-Program	91003002	SP3.2 Health Delivery		39,563
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	19,782

Use of goods and services				19,782
2210711 Public Education and Sensitization				19,782
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	19,781

Use of goods and services				19,781
2210711 Public Education and Sensitization				19,781

			Other expense	26,500
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		26,500
Program	91003	Social Services Delivery		26,500
Sub-Program	91003002	SP3.2 Health Delivery		26,500
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	26,500

Miscellaneous other expense				26,500
2821010 Contributions				26,500

			Non Financial Assets	502,425
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		502,425
Program	91003	Social Services Delivery		502,425
Sub-Program	91003002	SP3.2 Health Delivery		502,425
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	502,425

Fixed assets				502,425
3111103	Bungalows/Flats			33,000
3111202	Clinics			150,000
3111207	Health Centres			264,425
3111303	Toilets			23,000
3113151	WIP - Electrical Networks			32,000

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 322,000
Function Code	70721	General Medical services (IS)	
Organisation	2040401001	Awutu Senya District - Awutu Beraku_Health_Office of District Medical Officer of Health_Central	
Location Code	0209100	Ewutu Senya West - Ewutu Breku	

			Non Financial Assets	322,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		322,000
Program	91003	Social Services Delivery		322,000
Sub-Program	91003002	SP3.2 Health Delivery		322,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	322,000

Fixed assets				322,000
3111103	Bungalows/Flats			322,000

Total Cost Centre				907,492
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 251,499
Function Code	70740	Public health services	
Organisation	2040402001	Awutu Senya District - Awutu Beraku_Health_Environmental Health Unit_Central	
Location Code	0209100	Ewutu Senya West - Ewutu Breku	

			Amount (GH¢)
Compensation of employees [GFS]			251,499
Objective	000000	Compensation of Employees	251,499
Program	91003	Social Services Delivery	251,499
Sub-Program	91003002	SP3.2 Health Delivery	251,499
Operation	000000		251,499

Wages and salaries [GFS]			251,499
2111001	Established Post		251,499

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 104,625
Function Code	70740	Public health services	
Organisation	2040402001	Awutu Senya District - Awutu Beraku_Health_Environmental Health Unit_Central	
Location Code	0209100	Ewutu Senya West - Ewutu Breku	

			Amount (GH¢)
Use of goods and services			91,022
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	91,022
Program	91005	Environmental and Sanitation Management	91,022
Sub-Program	91005001	SP5.1 Disaster prevention and Management	91,022
Operation	910901	910901 - Environmental sanitation Management	91,022

Use of goods and services			91,022
2210103	Refreshment Items		85,022
2210711	Public Education and Sensitization		6,000

			Amount (GH¢)
Other expense			13,603
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	13,603
Program	91005	Environmental and Sanitation Management	13,603
Sub-Program	91005001	SP5.1 Disaster prevention and Management	13,603
Operation	910901	910901 - Environmental sanitation Management	13,603

Miscellaneous other expense			13,603
2821010	Contributions		13,603

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 808,685
Function Code	70740	Public health services	
Organisation	2040402001	Awutu Senya District - Awutu Beraku_Health_Environmental Health Unit_Central	
Location Code	0209100	Ewutu Senya West - Ewutu Breku	

			Amount (GH¢)
Use of goods and services			83,600
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	83,600
Program	91005	Environmental and Sanitation Management	83,600
Sub-Program	91005001	SP5.1 Disaster prevention and Management	83,600
Operation	910901	910901 - Environmental sanitation Management	83,600

Use of goods and services			83,600
2210102	Office Facilities, Supplies and Accessories		5,000
2210103	Refreshment Items		20,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign		8,600
2210711	Public Education and Sensitization		50,000

			Amount (GH¢)
Other expense			426,700
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	426,700
Program	91005	Environmental and Sanitation Management	426,700
Sub-Program	91005001	SP5.1 Disaster prevention and Management	426,700
Operation	910901	910901 - Environmental sanitation Management	426,700

Miscellaneous other expense			426,700
2821010	Contributions		235,700
2821017	Refuse Lifting Expenses		191,000

			Amount (GH¢)
Non Financial Assets			298,385
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	298,385
Program	91005	Environmental and Sanitation Management	298,385
Sub-Program	91005001	SP5.1 Disaster prevention and Management	298,385
Project	910902	910902 - Solid waste management	298,385

Fixed assets			298,385
3111206	Slaughter House		10,000
3111303	Toilets		236,385
3112105	Motor Bike, bicycles		12,000
3113103	Landscaping and Gardening		40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13026		Total By Fund Source 400,000
Function Code	70740	Public health services	
Organisation	2040402001	Awutu Senya District - Awutu Beraku_Health_Environmental Health Unit_Central	
Location Code	0209100	Ewutu Senya West - Ewutu Breku	

			Use of goods and services	400,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		400,000
Program	91005	Environmental and Sanitation Management		400,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		400,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	400,000

Use of goods and services			400,000
2210301	Cleaning Materials		400,000
Total Cost Centre			1,564,809

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 557,721
Function Code	70421	Agriculture cs	
Organisation	2040600001	Awutu Senya District - Awutu Beraku_Agriculture_Central	
Location Code	0209100	Ewutu Senya West - Ewutu Breku	

			Compensation of employees [GFS]	517,241
Objective	000000	Compensation of Employees		517,241
Program	91004	Economic Development		517,241
Sub-Program	91004002	SP4.2 Agricultural Development		517,241
Operation	000000		0.0 0.0 0.0	517,241

Wages and salaries [GFS]			517,241
2111001	Established Post		517,241

			Other expense	40,479
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		40,479
Program	91004	Economic Development		40,479
Sub-Program	91004002	SP4.2 Agricultural Development		40,479
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	40,479

Miscellaneous other expense			40,479
2821010	Contributions		40,479

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 17,004
Function Code	70421	Agriculture cs	
Organisation	2040600001	Awutu Senya District - Awutu Beraku_Agriculture_Central	
Location Code	0209100	Ewutu Senya West - Ewutu Breku	

			Other expense	17,004
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		17,004
Program	91004	Economic Development		17,004
Sub-Program	91004002	SP4.2 Agricultural Development		17,004
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	17,004

Miscellaneous other expense			17,004
2821010	Contributions		17,004

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>	70,000
Function Code	70421	Agriculture cs		
Organisation	2040600001	Awutu Senya District - Awutu Beraku_Agriculture_Central		
Location Code	0209100	Ewutu Senya West - Ewutu Breku		

				Other expense	70,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			70,000
Program	91004	Economic Development			70,000
Sub-Program	91004002	SP4.2 Agricultural Development			70,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0		70,000

Miscellaneous other expense				70,000
2821010	Contributions			70,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>	153,666
Function Code	70421	Agriculture cs		
Organisation	2040600001	Awutu Senya District - Awutu Beraku_Agriculture_Central		
Location Code	0209100	Ewutu Senya West - Ewutu Breku		

				Other expense	153,666
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			153,666
Program	91004	Economic Development			153,666
Sub-Program	91004002	SP4.2 Agricultural Development			153,666
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		153,666

Miscellaneous other expense				153,666
2821010	Contributions			153,666

Total Cost Centre 798,391

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>	11,868
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2040702001	Awutu Senya District - Awutu Beraku_Physical Planning_Town and Country Planning_Central		
Location Code	0209100	Ewutu Senya West - Ewutu Breku		

				Use of goods and services	5,000
Objective	280101	Develop efficient land administration and management system			5,000
Program	91002	Infrastructure Delivery and Management			5,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		5,000

Use of goods and services				5,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			5,000

				Other expense	6,868
Objective	280101	Develop efficient land administration and management system			6,868
Program	91002	Infrastructure Delivery and Management			6,868
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			6,868
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		6,868

Miscellaneous other expense				6,868
2821010	Contributions			6,868

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	26,610
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2040702001	Awutu Senya District - Awutu Beraku_Physical Planning_Town and Country Planning_Central		
Location Code	0209100	Ewutu Senya West - Ewutu Breku		

				Other expense	26,610
Objective	280101	Develop efficient land administration and management system			26,610
Program	91002	Infrastructure Delivery and Management			26,610
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			26,610
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		20,405

Miscellaneous other expense				20,405
2821010	Contributions			20,405

Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0		6,205
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Miscellaneous other expense				6,205
2821018	Civic Numbering/Street Naming			6,205

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>	95,500
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2040702001	Awutu Senya District - Awutu Beraku_Physical Planning_Town and Country Planning_Central		
Location Code	0209100	Ewutu Senya West - Ewutu Breku		
Use of goods and services				55,500
Objective	280101	Develop efficient land administration and management system		55,500
Program	91002	Infrastructure Delivery and Management		55,500
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		55,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	55,500
Use of goods and services				55,500
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				55,500
Other expense				40,000
Objective	280101	Develop efficient land administration and management system		40,000
Program	91002	Infrastructure Delivery and Management		40,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		40,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	40,000
Miscellaneous other expense				40,000
2821018 Civic Numbering/Street Naming				40,000
Total Cost Centre				133,978

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>	65,890
Function Code	70540	Protection of biodiversity and landscape		
Organisation	2040703001	Awutu Senya District - Awutu Beraku_Physical Planning_Parks and Gardens_Central		
Location Code	0209100	Ewutu Senya West - Ewutu Breku		
Compensation of employees [GFS]				65,890
Objective	000000	Compensation of Employees		65,890
Program	91002	Infrastructure Delivery and Management		65,890
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		65,890
Operation	000000		0.0 0.0 0.0	65,890
Wages and salaries [GFS]				65,890
2111001 Established Post				65,890
Total Cost Centre				65,890

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	341,178
Function Code	70620	Community Development		
Organisation	2040801001	Awutu Senya District - Awutu Beraku Social Welfare & Community Development Office of Departmental Head Central		
Location Code	0209100	Ewutu Senya West - Ewutu Breku		
Compensation of employees [GFS]				341,178
Objective	000000	Compensation of Employees		341,178
Program	91003	Social Services Delivery		341,178
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		341,178
Operation	000000		0.0 0.0 0.0	341,178
Wages and salaries [GFS]				341,178
2111001 Established Post				341,178
Total Cost Centre				341,178

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	13,377
Function Code	71040	Family and children		
Organisation	2040802001	Awutu Senya District - Awutu Beraku Social Welfare & Community Development Social Welfare Central		
Location Code	0209100	Ewutu Senya West - Ewutu Breku		
Use of goods and services				6,689
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		6,689
Program	91003	Social Services Delivery		6,689
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		6,689
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	6,689
Use of goods and services				6,689
2210711 Public Education and Sensitization				6,689
Other expense				6,689
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		6,689
Program	91003	Social Services Delivery		6,689
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		6,689
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	6,689
Miscellaneous other expense				6,689
2821010 Contributions				6,689

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	17,004
Function Code	71040	Family and children		
Organisation	2040802001	Awutu Senya District - Awutu Beraku_Social Welfare & Community Development_Social Welfare_Central		
Location Code	0209100	Ewutu Senya West - Ewutu Breku		

				Use of goods and services	8,502	
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			8,502	
Program	91003	Social Services Delivery			8,502	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			8,502	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	8,502
Use of goods and services					8,502	
2210711 Public Education and Sensitization					8,502	

				Other expense	8,502	
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			8,502	
Program	91003	Social Services Delivery			8,502	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			8,502	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	8,502
Miscellaneous other expense					8,502	
2821010 Contributions					8,502	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	118,691
Function Code	71040	Family and children		
Organisation	2040802001	Awutu Senya District - Awutu Beraku_Social Welfare & Community Development_Social Welfare_Central		
Location Code	0209100	Ewutu Senya West - Ewutu Breku		

				Other expense	118,691	
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			118,691	
Program	91003	Social Services Delivery			118,691	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			118,691	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	118,691

Miscellaneous other expense					118,691
2821010 Contributions					118,691
Total Cost Centre					149,072

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	200,698
Function Code	70610	Housing development		
Organisation	2041001001	Awutu Senya District - Awutu Beraku_Works_Office of Departmental Head_Central		
Location Code	0209100	Ewutu Senya West - Ewutu Breku		

				Compensation of employees [GFS]	183,387	
Objective	000000	Compensation of Employees			183,387	
Program	91002	Infrastructure Delivery and Management			183,387	
Sub-Program	91002002	SP2.2 Infrastructure Development			183,387	
Operation	000000		0.0	0.0	0.0	183,387
Wages and salaries [GFS]					183,387	
2111001 Established Post					183,387	

				Other expense	17,311	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			17,311	
Program	91002	Infrastructure Delivery and Management			17,311	
Sub-Program	91002002	SP2.2 Infrastructure Development			17,311	
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	17,311
Miscellaneous other expense					17,311	
2821010 Contributions					17,311	

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 190,448
Function Code	70610	Housing development	
Organisation	2041001001	Awutu Senya District - Awutu Beraku_Works_Office of Departmental Head_Central	
Location Code	0209100	Ewutu Senya West - Ewutu Breku	

			Other expense	20,405
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		20,405
Program	91002	Infrastructure Delivery and Management		20,405
Sub-Program	91002002	SP2.2 Infrastructure Development		20,405
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	20,405
Miscellaneous other expense				20,405
2821010 Contributions				20,405

			Non Financial Assets	170,043
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		170,043
Program	91002	Infrastructure Delivery and Management		170,043
Sub-Program	91002002	SP2.2 Infrastructure Development		170,043
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	170,043
Fixed assets				170,043
3111354 WIP - Markets				170,043

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 686,081
Function Code	70610	Housing development	
Organisation	2041001001	Awutu Senya District - Awutu Beraku_Works_Office of Departmental Head_Central	
Location Code	0209100	Ewutu Senya West - Ewutu Breku	

			Other expense	10,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		10,000
Program	91002	Infrastructure Delivery and Management		10,000
Sub-Program	91002002	SP2.2 Infrastructure Development		10,000
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821010 Contributions				10,000

			Non Financial Assets	676,081
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		676,081
Program	91002	Infrastructure Delivery and Management		676,081
Sub-Program	91002002	SP2.2 Infrastructure Development		676,081
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	676,081
Fixed assets				676,081
3111304 Markets				254,007
3111354 WIP - Markets				422,074
			Total Cost Centre	1,077,227

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	39,000
Function Code	70630	Water supply		
Organisation	2041003001	Awutu Senya District - Awutu Beraku_Works_Water_Central		
Location Code	0209100	Ewutu Senya West - Ewutu Breku		
Non Financial Assets				39,000
Objective	570102	6.1 Achieve univ. and equit access to water		39,000
Program	91002	Infrastructure Delivery and Management		39,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		39,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	39,000
Fixed assets				39,000
3113110 Water Systems				39,000
Total Cost Centre				39,000

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	50,000
Function Code	70451	Road transport		
Organisation	2041004001	Awutu Senya District - Awutu Beraku_Works_Feeder Roads_Central		
Location Code	0209100	Ewutu Senya West - Ewutu Breku		
Non Financial Assets				50,000
Objective	390202	11.2 Improve transport and road safety		50,000
Program	91002	Infrastructure Delivery and Management		50,000
Sub-Program	91002002	SP2.2 Infrastructure Development		50,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	50,000
Fixed assets				50,000
3111308 Feeder Roads				50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	116,518
Function Code	70451	Road transport		
Organisation	2041004001	Awutu Senya District - Awutu Beraku_Works_Feeder Roads_Central		
Location Code	0209100	Ewutu Senya West - Ewutu Breku		
Non Financial Assets				116,518
Objective	390202	11.2 Improve transport and road safety		116,518
Program	91002	Infrastructure Delivery and Management		116,518
Sub-Program	91002002	SP2.2 Infrastructure Development		116,518
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	116,518
Fixed assets				116,518
3111306 Bridges				116,518
Total Cost Centre				166,518

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 13,603
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2041101001	Awutu Senya District - Awutu Beraku Trade, Industry and Tourism Office of Departmental Head Central	
Location Code	0209100	Ewutu Senya West - Ewutu Breku	

			Other expense	13,603
Objective	150101	Enhance business enabling environment		13,603
Program	91004	Economic Development		13,603
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		13,603
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	13,603
Miscellaneous other expense				13,603
2821010 Contributions				13,603

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 97,093
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2041101001	Awutu Senya District - Awutu Beraku Trade, Industry and Tourism Office of Departmental Head Central	
Location Code	0209100	Ewutu Senya West - Ewutu Breku	

			Other expense	25,000
Objective	150101	Enhance business enabling environment		25,000
Program	91004	Economic Development		25,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		25,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	25,000
Miscellaneous other expense				25,000
2821010 Contributions				25,000

			Non Financial Assets	72,093
Objective	150101	Enhance business enabling environment		72,093
Program	91004	Economic Development		72,093
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		72,093
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	72,093

Fixed assets				72,093
3111304 Markets				72,093

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 257,669
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2041101001	Awutu Senya District - Awutu Beraku Trade, Industry and Tourism Office of Departmental Head Central	
Location Code	0209100	Ewutu Senya West - Ewutu Breku	

			Non Financial Assets	257,669
Objective	150101	Enhance business enabling environment		257,669
Program	91004	Economic Development		257,669
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		257,669
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	257,669

Fixed assets				257,669
3111354 WIP - Markets				257,669
Total Cost Centre				368,366
Total Vote				11,223,564

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		Capex		STATUTORY		Capex/ABFA		Others		Goods Service	Capex	Tot. External
	2,224,026	1,837,716	2,727,157	6,888,661	105,659	574,512	170,043	89,215	0	0	0	0	0	0					
Awutu Senya District - Awutu Beraku Management and Administration	964,832	684,127	386,761	2,047,720	105,659	341,251	0	446,911	0	0	0	0	0	0	0	34,615	1,600,000	1,634,615	4,129,246
SP1.1: General Administration	775,642	614,127	386,761	1,788,530	105,659	341,251	0	446,911	0	0	0	0	0	0	0	20,000	1,600,000	1,620,000	3,855,441
SP1.2: Finance and Revenue Mobilization	189,190	70,000	0	259,190	0	0	0	0	0	0	0	0	0	0	0	14,615	0	14,615	273,806
Infrastructure Delivery and Management	249,277	154,079	765,061	1,149,066	0	47,015	170,043	217,066	0	0	0	0	0	0	0	116,518	116,518	116,518	1,482,613
SP2.1 Physical and Spatial Planning	65,990	107,368	39,000	212,238	0	26,610	0	26,610	0	0	0	0	0	0	0	0	0	0	238,868
SP2.2 Infrastructure Development	183,387	27,311	726,061	936,779	0	20,405	170,043	190,448	0	0	0	0	0	0	0	116,518	116,518	116,518	1,263,745
Social Services Delivery	592,678	373,131	1,192,817	2,136,626	0	51,013	0	51,013	0	0	0	0	0	0	0	922,000	922,000	922,000	3,131,639
SP3.1 Education and Youth Development	0	175,000	680,392	855,392	0	17,004	0	17,004	0	0	0	0	0	0	0	600,000	600,000	600,000	1,482,397
SP3.2 Health Delivery	251,499	66,063	505,425	819,967	0	17,004	0	17,004	0	0	0	0	0	0	0	322,000	322,000	322,000	1,158,991
SP3.3 Social Welfare and Community Development	341,178	132,068	0	473,246	0	17,004	0	17,004	0	0	0	0	0	0	0	0	0	0	490,251
Economic Development	517,241	135,479	72,093	724,814	0	30,608	0	30,608	0	0	0	0	0	0	0	133,666	257,669	411,335	1,166,737
SP4.1 Trade, Tourism and Industrial development	0	25,000	72,093	97,093	0	13,603	0	13,603	0	0	0	0	0	0	0	257,669	257,669	257,669	368,396
SP4.2 Agricultural Development	517,241	110,479	0	627,721	0	17,004	0	17,004	0	0	0	0	0	0	0	133,666	0	133,666	798,391
Environmental and Sanitation Management	0	510,300	298,385	808,685	0	104,625	0	104,625	0	0	0	0	0	0	0	400,000	0	400,000	1,313,310
SP5.1 Disaster prevention and Management	0	510,300	298,385	808,685	0	104,625	0	104,625	0	0	0	0	0	0	0	400,000	0	400,000	1,313,310