



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

KWAHU EAST DISTRICT ASSEMBLY

Table of Contents

PART A: STRATEGIC OVERVIEW	6
1. ESTABLISHMENT OF THE DISTRICT	6
1.1 Location and Size.....	6
1.2 Population Structure	6
2. VISION	6
3. MISSION	6
4. GOALS	6
5. CORE FUNCTIONS	7
6. DISTRICT ECONOMY	8
a. AGRICULTURE	8
b. MARKET CENTER.....	8
c. ROAD NETWORK	8
d. EDUCATION.....	8
e. HEALTH	9
f. WATER AND SANITATION.....	9
g. ENERGY.....	10
7. KEY ACHIEVEMENTS IN 2019	11
8. REVENUE AND EXPENDITURE PERFORMANCE	16
a. REVENUE	16
b. EXPENDITURE	22
1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST	24
REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES	28
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	29
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	29
SUB-PROGRAMME 1.1 General Administration	31
SUB-PROGRAMME 1.2 Finance and Revenue Mobilization	34
SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination	37
SUB-PROGRAMME 1.4 Legislative Oversight s.....	40
SUB-PROGRAMME 1.5 Human Resource Management	42

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT	45
SUB-PROGRAMME 2.1 Physical and Spatial Planning	47
SUB-PROGRAMME 2.2 Infrastructure Development	51
PROGRAMME 3: SOCIAL SERVICES DELIVERY	54
SUB-PROGRAMME 3.1 Education and Youth Development	56
SUB-PROGRAMME 3.2 Health Delivery	60
SUB-PROGRAMME 3.3 Social Welfare and Community Development	66
SUB-PROGRAMME 3.4 Birth and Death Registration Services	69
PROGRAMME 4: ECONOMIC DEVELOPMENT	71
SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development	73
SUB-PROGRAMME 4.2 Agricultural Development	76
SUB-PROGRAMME 5.1 Disaster Prevention and Management	80
SUB-PROGRAMME 5.2 Natural Resource Conservation and Management	84
PART C: FINANCIAL INFORMATION	Error! Bookmark not defined.

LIST OF TABLES

Table 1: Revenue Performance - IGF	16
Table 2: Revenue Performance - All Sources	19
Table 3: Expenditure Performance - All Sources	22
Table 4: NMTDF Policy Objectives	24
Table 5: Policy Outcome Indicators and Targets.....	27
Table 6: Revenue Mobilization For Key Revenue Sources	28
Table 7: Budget Results Statement - Administration	32
Table 8: Main Operations and Projects	33
Table 9: Budget Results Statement – Finance and Revenue.....	35
Table 10: Main Operations and Projects	36
Table 11: Budget Results Statement -.....	38
Table 12: Main Operations	39
Table 13: Budget Results Statement - Legislative Oversight.....	41
Table 14: Main Operations and Projects	41
Table 15: Budget Results Statement – Human Resource Management	43
Table 16: Main Operations and Projects	43
Table 17: Budget Results Statement - Physical and Spatial Planning	48
Table 18: Main Operations and Projects	49
Table 19: Budget Results Statement - Infrastructure Development	52
Table 20: Main Operations and Projects	52
Table 21: Budget Results Statement – Education and Youth Development.....	57
Table 22: Main Operations and Projects	59
Table 23: Main Operations and Projects	62
Table 24: Budget Results Statement – Social Welfare and Community Development..	67
Table 25: Main Operations	68
Table 26: Main Operations and Projects	70
Table 27: Main Operations	70
Table 28: Trade, Tourism and Industrial Development.....	74

Table 29: Main Operations and Projects	75
Table 30: Budget Results Statement – Agricultural Development.....	77
Table 31: Main Operations and Projects	78
Table 32: Budget Results Statement – Disaster Prevention and Management.....	82
Table 33: Main Operations	83
Table 34: Budget Results Statement – Natural Resource Conservation and Management	85
Table 35: Main Operations and Projects	85

PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

The District is situated at the northern part of the Eastern Region with a total land size of about 860 square kilometers. It shares common boundaries with Kwahu South, Fanteakwa and Asante-Akim North Districts.

The Legislative Instrument (L.I) 1839 of 29th February, 2008 established the Kwahu East District Assembly with Abetifi as the District Capital.

1.2 Population Structure

Kwahu East has a total population of 77,175 (male: 49% and female: 51 %.) according GSS, 2010 and a projected population of 94,224 for 2020 at a growth rate of 2%.

2. VISION

“Have an educated, healthy and prosperous citizenry through excellent service delivery and operating within transparent and accountable local governance”.

3. MISSION

The Kwahu East District Assembly exists “to improve the quality of life of the people through partnership with all stakeholders in the mobilization of financial, human and material resources for effective delivery of services in the district”.

4. GOALS

The medium term development goal of Kwahu East District is to *“achieve sustained accelerated growth, sound environmental management and rapid poverty reduction within decentralized democratic governance”*.

5. CORE FUNCTIONS

The core functions of the District Assembly in accordance with Local Governance Act, 2016 Act 936 are outlined below:

- The District Assembly shall
 - ✓ Exercise political and administrative authority in the district;
 - ✓ Promote local economic development; and
 - ✓ Provide guidance, give direction to, and supervise the other administrative authorities in the district;
- Perform deliberative, legislative and executive functions.
- Responsible for the overall development of the district and the preparation
 - ✓ of development plans of the district;
 - ✓ of the annual and medium term budgets of the district related to its development plans.
- Promotes and support productive activity and social development in the district and removes any obstacles to initiative and development.
- Responsible for initiating programmes for the development of basic infrastructure and provide municipal works and services in the district.
- Ensure the development, improvement and management of human settlements and the environment in the district.
- Work in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- Formulates and executes plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the district.
- Ensure ready access to Courts in the district for the promotion of justice.
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 2016, Act 936 or by any other enactment.

6. DISTRICT ECONOMY

a. AGRICULTURE

Agriculture is the major economic activity in terms of employment and rural income generation in the District. Over 55 per cent of the working population is engaged in this sector which constitutes the main source of household income in the district. (GSS, 2010). Agriculture which is the mainstay of the district economy employs about 77% of the labour

b. MARKET CENTER

Commerce in the District is centered mainly on trading. The commercial activities are undertaken at the markets and serve as income generating avenues of the District Assembly. The district has 8 markets that are evenly distributed in the district. Greater volumes of trade takes place at Kotoso, Miaso, Hweehwee, Sempoa, Onyemso, Suminakese, Oframase and Ankoma markets. However, Abetifi, Nkwatia and Kwahu Tafo are daily markets.

c. ROAD NETWORK

Transport facilities in the District include road, footpaths and water transport facilities. Road transport is by far the most important mode of transport in the district. Roads linking the urban areas which constitute about 20% of the road network are bituminous surfaced while the remaining 80% of the road network in the District is basically feeder roads which are in bad condition.

d. EDUCATION

The educational institutions are concentrated in the urban areas with Abetifi in particular having all the levels of education. Other urban communities such as Nkwatia, Pepease and Tafo also have all the educational facilities up to the secondary level. In all, the District has 183 educational institutions. These comprise 64 Kindergartens, 63 Primary Schools, 47 Junior High Schools, 5 Senior High Schools, 2 Vocational Schools, 1 College of Education and 1 University

e. HEALTH

Health care delivery in the district is basically by the public sector with little private participation. The construction of a district hospital in Abetifi, the district capital which is at 30% completion has been abandoned for some time now. In all, the District has 33 Health Facilities including Private Maternity Home and Clinic. There are 5 Health Centres, 1 Clinic, 24 CHPS Compounds, 1 private clinic and 2 private maternity homes.

f. WATER AND SANITATION

The source of water for drinking has implication for the health status of the population. According to Ghana Statistical Service in 2010 Population and Housing Census, 32.3 per cent of households in the district use water from river/stream while 20.9 per cent depend on borehole/pump/tube wells in the District.

Sanitation

Toilet Facility

The use of public toilet (W.C/KVIP/Pit/Pan etc) dominates all other types of toilet facilities in the district. Ghana Statistical Service, 2010 Population and Housing Census, shows that 31.1% of households use public toilet while 21.6 percent resort to open defecation with 21.0 percent using pit latrines.

Solid waste disposal

The method of solid waste disposal has implication on environmental sanitation and the health status of the people. The most common method of solid waste disposal is by dumping in a publicly designated facility. Currently, collection of refuse from households is done by Zoomlion Ghana Limited.

Liquid waste disposal

According to Ghana Statistical Service, 2010 Population and Housing Census, almost half (48.4%) of households in the district dispose of liquid waste onto the compound, 32.3

percent onto the street or outside the dwelling while 12.6 percent throw their liquid waste into gutters. Generally, less than one percent (0.6%) of liquid waste disposal is through the sewerage system.

g. ENERGY

Electricity, LPG, charcoal and fuel wood are the main sources of energy in the District. LPG, charcoal and fuel wood are used for cooking and small scale industrial and commercial activities while electricity is used for lightning. Electricity supply in the district is inadequate as only about 45% of the communities are served.

h. TOURISM DEVELOPMENT

Tourism is least developed in the district even though the potential exists. Notwithstanding the fact that tourism has become one of the main sources of income and employment generation in the country, the Kwahu East District is yet to reap its full benefits. The Assembly intends to collaborate with the private sector to develop Okuabena and Oworobong tourist sites.

7. KEY ACHIEVEMENTS IN 2019

The Kwahu East District Assembly achieved the following projects and programmes as at July ending, 2019.

Projects

Completed 12-Seater W/C Toilet with Water System at Nkwatia.



Completed 2No. 24-Unit Market Sheds with Urinal at HweeHwee



Completed 20 Bed Capacity Ward and Walk Way for St. Joseph Clinic at Kwahu-Tafo



Completed 1No. CHPS Compound at Nteso



**Constructed 1No. Culvert at Nkwantanang and Ahinase Junction to Nkwantanang
Feeder Road reshaped**



Others includes;

- Completion 1No. 3-Unit Classroom Block with Office, Store, 4-Seater KVIP and Urinal at Oboyan – 85% completed.
- Completion 1No. 3-Unit Classroom Block with Office, Store, 4-Seater KVIP and Urinal at Nkwatia – 85% completed.
- Completion of 1No. CHPS Compound at Oboyan – 90% completed.
- Completion of 1No. Fence wall and Security Post at DCE's Residence, Abetifi – 85% completed

Programmes

- Nursed and distributed 50,000 cocoa seedlings to local farmers under Planting for Export and Rural Development (PERD).
- The Assembly trained and transferred new technology to 3,286 within the District.
- The Assembly established 8 demonstration sites on cassava and maize to transfer new technology.
- A total of 115 People with Disability (PWDs) were supported with assistive device, fridges, popcorn machines, sewing machines and financial assistance.
- Increased LEAP beneficiaries from 25 to 174 households.
- The Assembly supported 85 students financially.

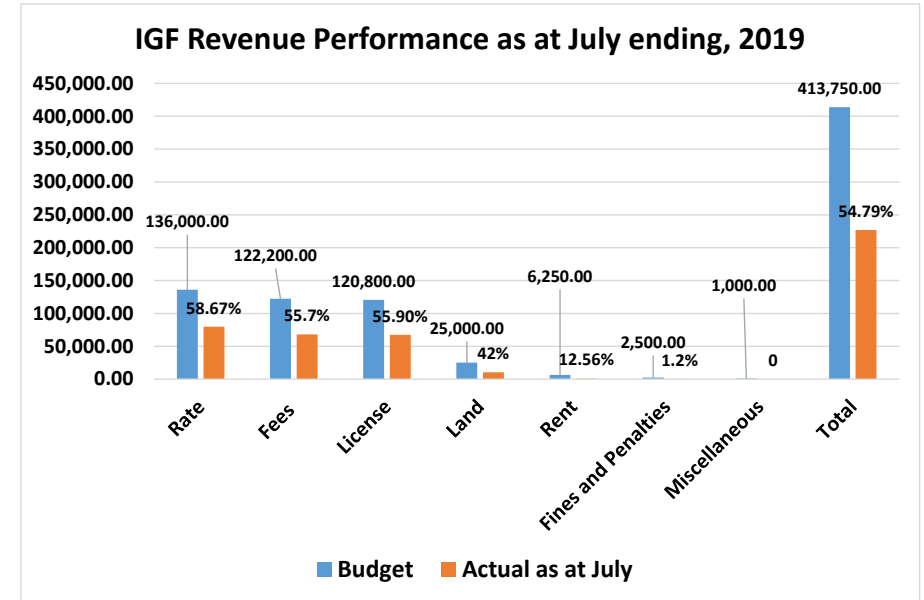
8. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

Table 1: Revenue Performance - IGF

REVENUE PERFORMANCE- IGF ONLY								
ITEM	2017		2018		2019			% performance at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Revised	Actual as at July	
Property Rates	130,800.00	130,708.65	133,800.00	91,300.48	136,000.00	136,000.00	79,785.00	58.67
Fees	94,300.00	88,874.74	109,500.00	91,210.00	151,250.00	122,200.00	68,063.51	55.70
Fines	5,000.00	1,987.60	5,000.00	60.00	6,000.00	2,500.00	30.00	1.20
Licenses	86,850.00	72,927.50	104,050.00	119,381.90	138,500.00	120,800.00	67,524.50	55.90
Land	86,000.00	68,647.16	85,000.00	47,255.00	25,000.00	25,000.00	10,500.01	42.00
Rent	33,000.00	12,119.46	18,000.00	12,340.00	33,000.00	6,250.00	785.00	12.56
Miscellaneous	5,000.00	503.00	5,000.00	2,405.80	5,000.00	1,000.00	-	-

Total	440,950.00	375,768.11	460,350.00	363,953.18	494,750.00	413,750.00	226,688.18	54.79
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Revenue Analysis (IGF)

The graph above depicts that;

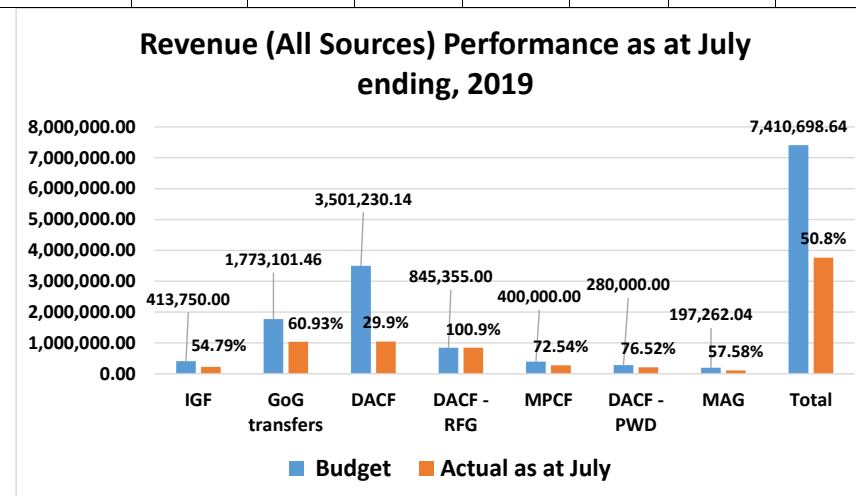
- The total IGF Revenue budget was GH¢494,750.00 and revised to GH¢413,750.00 as at June, 2019. GH¢226,688.18 of the IGF revenue budget was collected representing **54.79%** as at July, 2019.
- Except for rates, fees and license which performed above 50%, the rest under performed as at July, 2019.
- In comparison, the actual revenue collected in July, 2019 is 15.56% more than same period in July, 2018.

- In summary, the IGF performance is satisfactory. Nevertheless, management will continue to put in the necessary measures to increase collection for the rest of the year.

Table 2: Revenue Performance - All Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES								
ITEM	2017		2018		2019			% Perf. at July, 2019
	Budget	Actual	Budget	Actual	Budget	Revised	Actual as at July, 2018	
IGF	440,950.00	375,768.11	460,350.00	363,953.18	494,750.00	413,750.00	226,688.18	54.79
Compensation transfer	1,460,877.00	1,423,072.8	1,675,720.3	1,622,573.4	1,707,687.7	1,707,687.4	1,040,509.6	60.93
Goods and Services transfer	46,290.00	48,079.50	48,079.50	61,878.16	65,414.00	65,414.00	-	-
DACF	3,024,067.5	1,440,929.6	2,742,584.4	1,366,395.0	3,405,067.7	3,474,204.8	1,038,869.0	29.90
DACF - RFG	561,631.00		594,940.00	496,161.00	594,000.00	845,355.00	846,093.47	100.09
MPCF	200,000.00	170,231.39	200,000.00	384,270.85	350,000.00	350,000.00	253,902.09	72.54
DACF - PWD	150,000.00	29,682.00	256,900.00	269,002.07	280,000.00	280,000.00	214,248.31	76.52

CIDA	100,000.00	75,000.00	70,540.56	70,734.24	162,262.04	197,262.04	113,583.43	57.58
HIV / AIDS Fund	20,000.00	20,000.00	20,000.00	12,005.57		27,025.34	10,380.05	38.41
SIP Fund	50,000.00			5,040.64		50,000.00	20,000.00	40.00
Total	6,053,815.56	3,582,763.55	6,069,114.85	4,652,014.18	7,059,180.5	7,410,698.64	3,764,274.25	50.80



Revenue Analysis (All sources)

The graph above depicts that;

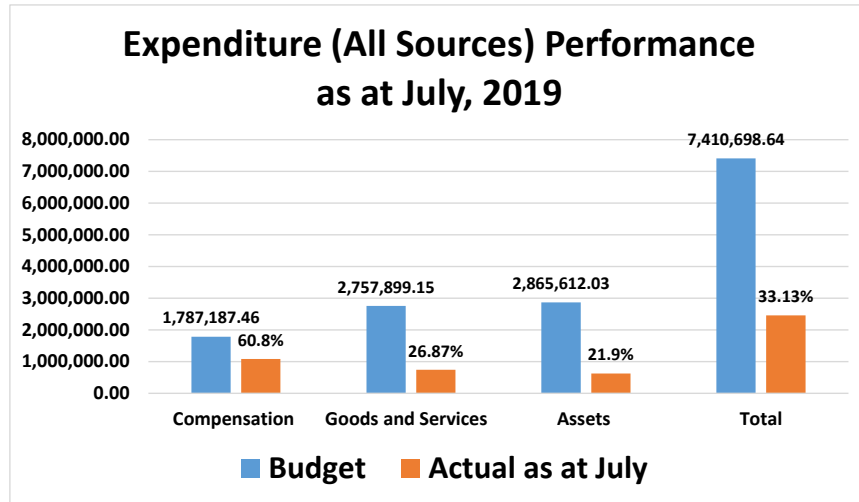
- **50.8%** of total revenue budget was realized as at July, 2019.
- Except for DACF which recorded an achievement of 29.9%, the Assembly achieved above 50% of all other revenue items.

- Total IGF budget represents only 5.59% of the total revenue budget and actual IGF collected represents 6.03% of actual total revenue realized as at July 2019. This means that, IGF performance in respect of total revenue was encouraging.
- Finally, the total revenue performance in general was satisfactory.

b. EXPENDITURE

Table 3: Expenditure Performance - All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES								
Expenditure	2017		2018		2019			
	Budget	Actual	Budget	Actual	Budget	Revised	Actual as at July	% age Perf. (as at Jul)
Compensation	1,573,377.00	1,548,348.31	1,778,720.00	1,709,900.50	1,810,687.46	1,787,187.46	1,086,622.03	60.80
Goods and Services	1,429,118.56	862,106.44	1,511,553.16	1,658,597.13	3,059,692.81	2,757,899.15	741,158.16	26.87
Assets	3,051,320.00	1,021,197.82	2,778,841.69	1,492,303.18	2,188,800.32	2,865,612.03	627,516.21	21.90
Total	6,053,815.56	3,431,652.57	6,069,114.85	4,860,800.81	7,059,180.59	7,410,698.64	2,455,296.40	33.13



Expenditure Analysis (All sources)

The graph above depicts that;

- The expenditure performance as at July ending 2019. Out of total expenditure budget of ₱7,410,698.64, 33.13% was expended as at July ending, 2019 representing 65.23% of the actual revenue realized.
- This means that, the Assembly spent within its realized revenue for the period under review.

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

Table 4: NMTDF Policy Objectives

FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET
Economic Development	Support Entrepreneurs-hip and SME Development	Goal 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	8.6 Substantially reduce proportion of youth not in employment, education or training by 2020	85,000.00
	Diversify and expand the tourism industry for economic development		8.9 Devise and implement policies to promote sustainable tourism by 2030	50,000.00
	Improve production efficiency and yield		2.1 End hunger and ensure access to sufficient food by 2030	1,647,243.35
Social Development	Enhance inclusive and equitable access to, and participation in quality education at all levels	Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.1 Ensure free, equitable and quality education for all by 2030	1,516,015.82
	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	Goal 3: Ensure healthy lives and promote well-being for all at all ages	3.8 Achieve universal health coverage, including finance risk protection, access to quality health-care service	546,104.27

Social Development Cont'd	Strengthen social protection, especially for children, women, persons with disability and the elderly	Goal 1. End poverty in all its forms everywhere	1.3 Implement appropriate Social Protection System & measures	298,412.78
	Enhance climate change resilience	Goal 13. Take urgent action to combat climate change and its impacts	13.2 Integrate climate change measures	65,000.00
	Promote proactive planning for disaster prevention and mitigation		13.3 Improve education towards climate change mitigation	40,000.00
	Improve access to improved and reliable environmental sanitation services	Goal 6. Ensure availability and sustainable management of water and sanitation for all	6.2 Sanitation for all and no open defecation by 2030	1,685,826.80
Environment, Infrastructure and Human Settlements	Promote a sustainable, spatially integrated, balanced and orderly development of human settlements	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable	11.3 Enhance inclusive urbanization & capacity for settlement planning	1,521,653.34

2020 Composite Budget - Kwahu East District

25

Governance, Corruption and Public accountability	Deepen political and administrative decentralization	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	16.6 Develop effective acceptable & transparent institutions at all levels	2,854,992.99
	Improve decentralised planning		16.7 Ensure responsive, including participatory decision making	199,149.01
	Enhance security service delivery	16.a Strengthen national institution to prevent violence, terrorism and crime	205,000.00	
	Strengthen fiscal decentralization	Goal 17. Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development	17.1 strengthen domestic resource mobilization	80,000.00
Total				10,794,398.36

2020 Composite Budget - Kwahu East District

26

POLICY OUTCOME INDICATORS AND TARGETS

Table 5: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improve IGF performance	% change in IGF collection	2017	14.97	2019	15.56	2020	10
Improve teaching and learning	No. of school building constructed	2016	3	2019	-	2020	3
Improve access to quality health delivery	No. of health facilities constructed	2016	2	2019	2	2020	2
	% change in maternal mortality	2016	0	2019	0	2020	0
Improve access to sanitation facilities	No. of toilet facilities constructed	2016	1	2019	2	2020	5
Increase food security to end hunger	No. of farmers trained on new technology	2016	1590	2019	3286	2020	5000
Enhanced local governance service delivery	No. of town hall meetings conducted	2018	3	2019	2	2020	6
Improve access to town and villages	Kilometres of feeder roads reshaped	2016	36	2019	20	2020	70

REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

The Assembly intends to realize the 2020 revenue projection by implementing the below strategies.

Table 6: Revenue Mobilization For Key Revenue Sources

REVENUE SOURCE	KEY STRATEGIES
RATES (Basic Rates/Property Rates/Cattle Rates)	<ul style="list-style-type: none"> Continue to sensitize property owners on the need to pay Basic/Property rates especially at funeral. Continue to validate the existing database on properties and capture new properties. Value the properties in Abetifi and Nkwatia.
LANDS	<ul style="list-style-type: none"> Sensitize the populace on the building code and its importance. Maintain and allocate permanent vehicle for development control. Undertake regular development control exercises.
LICENSES	<ul style="list-style-type: none"> Sensitize business operators to acquire licenses and also renew their licenses. Continue to validate existing data on businesses and capture new businesses within the District
RENT	<ul style="list-style-type: none"> Numbering and registration of all Government bungalows Continue to pursue occupants of government bungalows to pay their rent.
FEES AND FINES	<ul style="list-style-type: none"> Maintenance of roads leading to major markets in the District Develop Kotoso and Sempoa markets Monitoring of revenue collectors regularly especially on market days.
INVESTMENT (Tractor & Grader)	<ul style="list-style-type: none"> Repairs and maintenance of Assembly grader.
REVENUE COLLECTORS	<ul style="list-style-type: none"> Set weekly targets for revenue collectors Build the capacity of revenue collectors on effective revenue mobilization. Sanction underperforming revenue collectors Award best performing revenue collectors.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide administrative support, effective and efficient management of the Assembly
- To ensure effective and efficient coordination of Assembly development plans and budgets.
- Improve resource mobilization and ensure sound financial management.
- To perform deliberative and legislative functions in the district
- To ensure effective and efficient human resource planning and development.

2. Budget Programme Description

The programme is responsible for all activities and programmes relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security and Legal.

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

The programme has a total staff strength of eighty six (86), these includes General Administration - 30, Planning and Budgeting Coordination – 2, Finance and Revenue Mobilization – 19, Human Resource Management – 1 and Legislative Oversight – 34.

The programme is being funded with Internally Generated Fund (IGF), District Assemblies Common Fund (DACF), Government of Ghana Transfers and DACF- Responsiveness Factor Grant (RFG). The beneficiaries of the programme are Department, Agencies and the entire District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme seeks to coordinate the activities of departments, agencies through the provision of support services for efficient and effective service delivery. The sub-programme provides transportation, records, security, public relations, office equipment, and stationery and other supporting logistics.

The core function of the sub-programme is to facilitate the Assembly's activities with the various departments, agencies and also carry out regular maintenance of the Assembly's properties. The sub-programme is delivered by Internal Audit Unit, Procurement Unit, Records, Estate and Transport Units.

The sub-programme has (30) staff and being funded from GoG transfers, District Assemblies Common Fund (DACF), District Assemblies Common Fund – Responsiveness Factor Grant and Internally Generated Fund (IGF). Departments, Agencies, Civil Society Organizations, Traditional Authorities, Assembly Members and the entire citizens of Kwahu East are the beneficiaries of the sub-programme

The sub-programme main challenges includes inadequate office and residential accommodation, delay and untimely release of District Assemblies Common Fund (DACF).

3. Budget Sub-Programme Results Statement

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

Table 7: Budget Results Statement - Administration

Main Outputs	Output Indicator	Past Years			Projections			
		Target 2018	Actual 2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Internal Management of the Assembly enhanced	Number of management meetings held	12	12	7	12	12	12	12
	Number of heads of department meetings held	4	4	2	4	4	4	4
	No. of Entity Tender Committee meetings held	4	4	2	4	4	4	4
Meetings of District Security Committee Held	No. of District Security Committee meetings held	4	6	4	4	4	4	4
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	4	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 8: Main Operations and Projects

Operations	Projects
Internal management of organization	Procurement of office equipment
Procurement of office supplies and Consumables	Procurement of office furniture and fitting
Maintenance, Rehabilitation, Refurbishment & Upgrading of Existing Assets	Rehabilitation of District Assembly Premises , Abetifi
Protocol Services	Complete the Construction of fence wall of the residential accommodation for the DCE
Administrative and Technical Meetings	
Security Management	
Support for Internal Audit Operations	
Citizens Participation in Local Governance	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- Improve financial management, reporting and timely submission of financial reports.
- Ensure effective and efficient mobilization of resources and utilization

2. Budget Sub-Programme Description

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The sub-programme comprises of two units namely, the Accounts/Treasury and Revenue unit. Each Unit has specific rolls they play in delivering the said outputs for the sub-programme. The account unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds. On the other hand, the revenue unit is in charge of revenue mobilization internally to enable the Assembly discharge its mandate.

The sub-programme is staffed by 20 officers, comprising 1 Principal Accountant, 1 Senior Accountant, 2 Accounts Assistants and 16 Revenue collectors. The sub-programme is funded by Internally Generated Revenue (IGF) and District Assemblies Common Fund (DAFC).

The Departments, agencies, units and the entire government staff are the beneficiaries of the sub-programme.

The sub-programme challenges includes; inadequate logistics and means of transportation for revenue mobilization.

3. Budget Sub-Programme Results Statement

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

Table 9: Budget Results Statement – Finance and Revenue

Main Outputs	Output Indicator	Past Years			Projections			
		Target 2018	Actual 2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Revenue collection monitored and supervised	No. of visits to market Centre	2	4	4	6	6	6	6
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	100	75	100	100	100	100	100
Monthly Financial reports prepared and submitted	No. of monthly financial reports prepared and submitted.	12	12	12	12	12	12	12
Annual Financial report prepared and submitted	Annual financial report submitted by	28 th February	28 th February	28 th February	28 th February	28 th February	28 th February	28 th February

4. Budget Sub-Programme Operations and Projects

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

Table 10: Main Operations and Projects

Operations	Projects
Treasury and Accounting Activities	Procurement of office equipment
Undertake property valuation exercise within the District	
Capacity building for revenue collectors	

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 and
- Monitoring of projects and programmes.

2. Budget Sub-Programme Description

The sub-programme is responsible for preparation of comprehensive, accurate and reliable plans and budgets. The sub-programme will be delivered by conducting needs assessment of Area councils and communities; hold budget committee meetings, District Planning Co-ordinating Unit (DPCU) meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting. The two main units for the sub-programme includes the planning unit and budget unit as well as the expanded DPCU.

The sub-programme is proficiently managed by 2 officers comprising of a Budget Analyst, and Planning Officer. Funding for the sub-programme is from IGF and DACF. Effective delivery of this sub-programme will benefit development partners, departments and agencies of the Assembly.

The sub-programme challenges includes: lack of vehicle to undertake effective M&E and inadequate staff.

3. Budget Sub-Programme Results Statement

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

Table 11: Budget Results Statement -

Main Outputs	Output Indicator	Past Years			Projections			
		Target 2018	Actual 2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Projects and programmes monitored	No. of M&E exercise held	4	4	4	4	4	4	4
Annual Action Plans, Budget Estimates and Fee Fixing prepared	Annual Action, Composite Budget and Fee Fixing prepared and approved by	30 th Sept.	30 th Sept.	30 th Sept.	30 th Sept.	30 th Sept.	30 th Sept.	30 th Sept.
		30 th Sept.	30 th Sept.	30 th Sept.	30 th Sept.	30 th Sept.	30 th Sept.	30 th Sept.
		30 th Sept.	30 th Sept.	30 th Sept.	30 th Sept.	30 th Sept.	30 th Sept.	30 th Sept.
Increased citizens participation in plan and budget preparation and implementation	Number of Public Hearings organized	1	1	1	1	1	1	1
	Number of Town Hall meetings organized	2	2	2	2	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Table 12: Main Operations

Operations
Plan and Budget Preparation
Monitoring and Evaluation of Programmes and Projects
Organise stakeholder meetings
Budget committee meetings
Organise DPCU meetings

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

- To perform deliberative and legislative functions in the district

2. Budget Sub-Programme Description

The sub-programme has a duty of a representative body to look diligently into every affair of the District Assembly and to talk much about what it sees. It is meant to be the eyes and the voice and to embody the will and wisdom of its electoral areas. The sub-programme seeks to review, monitor and supervise departments and agencies, including the making and implementation of policy and bylaws.

The sub-programme also approves the plans and budgets in every fiscal year and review the plans and budgets during mid-year.

Legislative oversight involves keeping an eye on the activities of departments and agencies especially the executive branch on behalf of the people of the District. This process brings to the knowledge of the public what the executive branch is doing, and affords the people the opportunity to determine whether public servants are really serving their collective interest or not.

The sub-programme has 34 members, comprising 22 Elected Assembly Members, 10 Government Appointees, 1 Member of Parliament and 1 District Chief Executive. The sub-programme is funded with IGF and DACF. The entire people of Kwahu East are the beneficiaries of the sub-programme.

3. Budget Sub-Programme Results Statement

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

Table 13: Budget Results Statement - Legislative Oversight

Main Outputs	Output Indicator	Past Years			Projections			
		Target 2018	Actual 2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
General Assembly meetings held	No. of meetings held	3	3	2	3	3	3	3
Meetings of the Sub-committees held	No. of meetings held	15	15	10	15	15	15	15
Executive Committee meetings held	No. of Executive Committee meetings held	3	3	2	3	3	3	3

4. Budget Sub-Programme Operations and Projects

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

Table 14: Main Operations and Projects

Operations	Projects
Protocol Services	
Statutory committee meetings	
Procurement of stationery and logistics	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

- Coordinate overall human resource planning and development

2. Budget Sub-Programme Description

The 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, promotion and upgrading, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build staff capabilities, skills and knowledge.

The sub-programme is manned by the Human Resource Manager. Funds to deliver the sub-programme includes IGF, DACF and DACF - RFG capacity building. The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

3. Budget Sub-Programme Results Statement

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

Table 15: Budget Results Statement – Human Resource Management

Main Outputs	Output Indicator	Past Years			Projections			
		Target 2018	Actual 2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
HRMIS data updated and submitted to RCC	No. of updated HRMIS submitted.	12	7	12	12	12	12	12
Capacity of staff built	No. of staff trained	5	4	35	45	45	45	45
Staff assisted in performance appraisal	Number of staff appraised	40	50	80	85	85	85	3

4. Budget Sub-Programme Operations and Projects

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

Table 16: Main Operations and Projects

Operations	Projects
Human Resource planning	
Human Resource management	
Human Resource training and development	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

The programme is responsible for the supervision 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 Department is responsible for Planning and management of human settlements, planning services to public authorities and private developers, development of layouts plans (planning schemes) to guide orderly development and responsible for development control through granting of permit.

The District Works Department carries out functions such as public works, feeder roads, water and rural housing. The department also prepares tender documents and supervises the construction, repair, maintenance and diversion or alteration of streets.

The programme is delivered by 8 staff and funded with Internally Generated Fund (IGF), District Assemblies Common Fund (DACF), District Assemblies Common Fund –

Responsiveness Factor Grant (DACF – RFG) and Ghana Productive Safety Net Project (GPSNP)

The beneficiaries of the program includes departments, agencies, urban and rural dwellers in the District. The main challenge of the programme is lack of permanent vehicle for supervision of works and carry out development control.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The 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 includes;

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the district level;
- Advise on preparation of structures for towns and villages within the district;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;

- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

The organizational unit that will be involved is the Town and Country Planning unit now known as Physical planning and Parks and Garden unit. Currently, Kwahu East District has no staff in Parks and Garden units. The officer in Kwahu South District Assembly oversees the implementation of parks and gardens in the District.

The sub-programme has a staff strength of 4 comprising 1 Town and Country officer, 2 Technical Officers and 1 Town and Country Assistant. The sub-programme is funded through the District Assemblies Common Fund (DACF), GoG Transfers and the Internally Generated Fund (IGF).

The larger community and departments of the Assembly are the beneficiaries of the sub-programme. The main challenge confronting the sub-programme is inadequate financial 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 Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 17: Budget Results Statement - Physical and Spatial Planning

Main Outputs	Output Indicator	Past Years			Projections			
		Target 2018	Actual 2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023

Base Maps and Local Plans prepared.	Number of communities with base maps prepared.	8	6	-	2	2	2	2
	Number of communities with local plans prepared	10	8	-	2	2	2	2
Street Naming and Property Addressing implemented	Number of towns with streets named and property addressed	17	17	-	3	3	3	3
Development control improved	No. of technical meetings held	4	4	2	4	4	4	4
	No. of spatial meetings held	4	4	2	4	4	4	4
	No. of building permits issued	60	53	60	80	90	90	100

Education, sensitization and enforcement of building codes

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4. Budget Sub-Programme Operations and Projects

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

Table 18: Main Operations and Projects

Operations	Projects
Internal management of the organization	
Street Naming and Property Addressing System	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To provide supervisory role in infrastructure delivery;
- To ensure efficient and quality use of resources in order to achieve value for money on projects;

2. Budget Sub-Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of project 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 sub-programme 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 to the National Grid.

The sub-programme is delivered through the following; Public Works Unit, Feeder Roads, Water and Sanitation Unit and Rural Housing.

The sub-programme has 4 staff comprising 1 Quantity Surveyor, 1 Senior Works Engineer, 2 Assistant Engineer. Funding for the sub-programme is mainly District Assemblies Common Fund (DACF) - Responsiveness Factor Grant (RFG), District

Assemblies Common Fund (DACF), Internally Generated Fund (IGF) and Ghana Productive Safety Net Project (GPSNP). The beneficiaries of the sub-programme include the general public, contractors and other departments of the Assembly.

Key challenges of the department include inadequate personnel and logistics for monitoring of operation and maintenance of existing systems and other infrastructure.

3. Budget Sub-Programme Results Statement

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

Table 19: Budget Results Statement - Infrastructure Development

Main Outputs	Output Indicator	Past Years			Projections			
		Target 2018	Actual 2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Projects inspected	No. of site meetings organised	4	4	2	4	4	4	4
Portable water coverage improved	No. of boreholes provided	0	0	5	10	5	5	5
	No. of borehole mechanized	0	0	5	10	5	5	5

4. Budget Sub-Programme Operations and Projects

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

Table 20: Main Operations and Projects

Operations	Projects

Internal management of the organization	Construction of 1No. Durbar Ground and Rehabilitation of 1No. Durbar Ground at Abene and Bokuruwa
Supervision and regulation of infrastructure development	Construction of manual borehole (5) and mechanized boreholes (5) in some selected towns
Repairs and maintenance of existing assets	Improve surface condition of 50km of roads in the district (Engineered & Un-engineered)
	Construction of 1No. Police Post at HweeHwee
	Supply of Low tension electric poles and street lights

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

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

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

The Health Delivery sub-programme in collaboration with other sub-programme 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 sub-programme assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

The programme has 18 staff comprising 9 from Social Welfare and Community Development and 9 from the Environmental Health Unit. Funding for the programme are Responsiveness Factor Grant (RFG), District Assemblies Common Fund (DACF), Internally Generated Fund (IGF) and GoG transfers. The beneficiaries of the sub-programme include the general public and other departments of the Assembly.

Key challenges of the department include inadequate personnel and logistics for monitoring of social services delivery centres at the rural areas.

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme seeks 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.

The sub-programme functions include:

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

- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

The sub-programme is delivered through the following units; Basic Education Unit, Non-Formal Education Unit, Youth and Sport Unit. The department responsible for the sub-programme is the District Education Directorate.

The sub-programme is funded with GoG Transfers, District Assemblies Common Fund (DACF) and Non-Governmental Organization (NGOs), District Assemblies Common Fund (DACF) - Responsiveness Factor Grant (RFG) and Development Partners (DPs). The communities, development partners and departments of the Assembly are the key beneficiaries of the sub-programme.

The sub-programme challenges include poor and inaccessible road networks hindering effective monitoring and supervision of schools.

3. Budget Sub-Programme Results Statement

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

Table 21: Budget Results Statement – Education and Youth Development

Main Outputs	Output Indicator	Past Years			Projections			
		Target 2018	Actual 2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Educational facilities provided	Number of school buildings constructed	2	4	0	3	2	2	2
	Number of school blocks renovated	2	2	0	2	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Table 22: Main Operations and Projects

Operations	Projects
Supervision and inspection of education Service delivery	Completion of 1No. 3-Unit Classroom Block, Office, Store, Library and KVIP at Nkwatia
Support for brilliant but needy students	Completion of 1No. 3-Unit Classroom Block, Office, Store and 4-Seater KVIP at Oboyan
Support for Sports and cultural Development	Construction of 1No. 3-Unit Classroom Block, Office and KVIP at Owrobong
Organize annual Inter-Schools Debate, sport & cultural Festivals, STMIE, District Mock for all JHS Pupils in the district and Best Teacher Award to motivate Teachers	Construction of 1No. 3-Unit Classroom Block, Office and KVIP at Suminakese
	Construction of 1No. Assembly Hall for JOTECH
	Rehabilitation of selected school blocks

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

- Ensure the construction and rehabilitation of clinics and health centres or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centers 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 for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- 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 under the sub-programme includes; District Medical Office and the Environmental Health Unit.

The Environmental Health Unit has a total staff of 9 comprising 5 Environmental Health Officers and 4 Sanitary Labourers. Funds to undertake the sub-programme includes GoG Transfers, District Assemblies Common Fund (DACF), Development Partners (DPs), Internally Generated Fund (IGF) and District Assemblies Common Fund (DACF) - Responsive Factor Grant (RFG). Communities, development partners and other departments are the beneficiaries of this sub-programme.

The sub-programme challenges include; inadequate office and staff accommodation, lack of liquid waste treatment plants (waste stabilization pond) and inadequate means of transport for monitoring of health activities.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections			
		Target 2018	Actual 2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Access to health service delivery improved	No. of CHPS Compound constructed	2	2	2	2	2	2	2
Maternal and child health improved	No. of community durbars on Antenatal and post natal held	6	4	6	6	6	6	6

4. Budget Sub-Programme Operations and Projects

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

Table 23: Main Operations and Projects

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Procurement of Health Equipment

Public Health Services	Completion of 1No. CHPS Compound at Nteso
Environmental Sanitation Management	Completion of 1No. CHPS Compound at Oboyan
	Rehabilitation and Extension of Health Centre at Akwasih
	Complete the Construction of 20-Bed Capacity Ward and Walk way for St. Joseph Clinic – Kwahu Tafo
	Rehabilitation of selected health facilities within the district
	Construction of 1No. Out House Facility at Oframase
	Commence the construction of CHPS Compound at Oframase
	Construction 1No. Urinal at Kotoso Market
	Commence the construction of 1No. 10 - Seater Toilet Facility at Asuoyaa
	Construction of 2No. 10 Seater Water Closet Toilets Facility with Biogas connected to the School Kitchen at ABTECH and JOTECH
	Construction of 12 Seater W/C Toilets with Water System at Bokuruwa
	Construction of 4- Seater KVIP Toilet Facility at Pepeace R/C Primary
	Construction of 1No 6-Seater W/C Toilet Facility with Bio digester at Abetifi Ridge School

	Intervention for Construction of Households Toilets (200 household)
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BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: 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.

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 the excluded. The sub-programme is delivered by two units; Community Development and Social Welfare.

The Community Development Unit under the sub-programme assist in organizing 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 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.

A total of 9 officers will carry out this sub-programme, comprising of 3 Social Development Officers, 1 Social Welfare Officers, 1 Mass Education and 4 Community Development Officers. The sub-programme funding sources includes Internally Generated Fund (IGF) and District Assemblies Common Fund (DACF) and GoG Transfers. The general public including the rural populace are the main beneficiaries of the sub-programme.

The challenges of the sub-programme include: Lack of motorbikes for field officers to reach out to rural folks for development programmes, inadequate office space and 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 Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

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

Main Outputs	Output Indicator	Past Years			Projections			
		Target 2018	Actual 2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Enrolled more households on LEAP	No. of households enrolled	159	86	63	30	30	30	30
Community Educators trained to educate and mobilize community members	No. of Community Educators trained	25	20	15	30	35	40	45

Organized women groups for local food processing	No. of Groups organized	10	5	-	10	10	10	10
People with Disability (PWD) supported	No. of PWDs supported financially	400	235	115	300	300	300	300
Monitored activities of Early Childhood Development Centre (conduciveness of the environment,	Number of childhood development centres monitored	15	18	14	25	25	25	25

4. Budget Sub-Programme Operations and Projects

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

Table 25: Main Operations

Operations
Social Intervention Programs
Community mobilization
Build the capacity of 200 PWDs in their preferred skills , equip them with startup packs and expand their business
Support brilliant 100 PWDs to further their education and Medical support
Sensitization of People with Disability

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The sub programme is delivered by a staff with funding from GoG transfers. The sub-programme activities benefit the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

3. Budget Sub-Programme Results Statement

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

Table 26: Main Operations and Projects

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days.	-	-	10	8	6	5
Issuance of Burial Permits	No. of burial permits issued to the public	-	-	100	150	180	200

4. Budget Sub-Programme Operations and Projects

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

Table 27: Main Operations

Operations
Internal management of organization

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- To improve agricultural productivity through modernization along a value chain in a sustainable manner

2. Budget Programme Description

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

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

Trade, Industry and Tourism sub programme deals with issues relating to trade, cottage industry and tourism in the district. The sub-programme seeks to facilitate the promotion and development of small scale industries and tourism.

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; assist in developing early warning systems on animal's diseases and other related matters to animal production.

The programme will be delivered by 23 staff from the Department of Agriculture with funding from District Assemblies Common Fund (DACF), Internally Generated Fund (IGF), CIDA, GoG Transfers and Ghana Productive Safety Net Project (GPSNP).

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

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 SMEs access to business development services through assisting entrepreneurs to increase their productivity, generate employment, and increase their income levels and contributing significantly towards the socio-economic development of the District. 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 include facilitating access to training and other business development services, provision of advisory, counselling and 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 SMEs 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 to deliver this sub-programme is the Business Advisory (BAC) in a sister District (Kwahu South). The beneficiaries of the sub-programme are the potential MSMEs and existing businesses.

The main challenge of the sub-programme is lack of permanent officer (BAC) in the Kwahu East District.

3. Budget Sub-Programme Results Statement

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

Table 28: Trade, Tourism and Industrial Development

Main Outputs	Output Indicator	Past Years			Projections			
		Target 2018	Actual 2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Access to credit by MSMEs facilitated	No. of new businesses established	30	21	11	10	15	20	30
	Number benefitted from credit facility	10	-	-	10	15	20	30
Potential and existing entrepreneurs trained	No. of individuals trained	-	-	70	75	80	80	80

4. Budget Sub-Programme Operations and Projects

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

Table 29: Main Operations and Projects

Operations	Projects
Promotion and Coordination of LED activities including meetings of the Committee	Develop Okuabena and Oworobong Tourist sites
Promotion of Small, Medium and Large Scale Enterprises	Commence the construction of 2No. 24 -Unit Market Sheds at Kotosu

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The 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 – programme. The sub-programme has 23 officers. In delivering the sub-programme, it will be funded with Internally Generated Fund (IGF), District

Assemblies Common Fund (DACF), CIDA, GoG Transfer and Ghana Productive Safety Net Project (GPSNP). Farmers, Development Partners and the entire people of the District are the beneficiaries of the sub – programme. Key challenges of the sub-programme include inadequate accommodation for staff in the operational areas.

3. Budget Sub-Programme Results Statement

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

Table 30: Budget Results Statement – Agricultural Development

Main Outputs	Output Indicator	Past Years			Projections			
		Target 2018	Actual 2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Demonstration on improved varieties established	No. of Demonstration sites established	18	16	8	20	25	30	35
Capacity of Farm Based Organisations (FBO) FBOs built	No. of FBOs trained	4	4	2	4	4	4	4
Vaccination campaign on diseases conducted	No. of campaigns conducted	0	2	4	4	4	4	4

Post-harvest training organized	No. of staff trained	0	14	20	25	30	30	30
	No. of farmers trained	0	18	25	40	50	60	60
Potential and existing entrepreneurs trained	No. of individuals trained	-	-	70	75	80	80	80

4. Budget Sub-Programme Operations and Projects

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

Table 31: Main Operations and Projects

Operations	Projects
Internal management of the organization	Creation of 2no. Cashew Nursery Sites and 1no. Woodlot Trees Nursery Site including Transplanting and Post planting
Undertake LIPW Mobilization And Sensitization Activities	Procurement Of Equipment, Tools And Haulage
Undertake LIPW Monitoring And Supervision	Drilling Of 2no. Dugouts And 6no. Wells To Support Watering Of Planted Seedlings
Organize District Farmers' Day	Supply 150,000 Cashew Seedlings to local farmers under PERD.
Extension service delivery (weekly farm and home visits) by AEAs and supervisors to farmers and FBOs	

Implementation of Agricultural related activities including the DCACT and Planting for Food and Jobs.



BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- 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 seeks to manage the use and conservation of natural resources, protection of habitats and control of hazards, 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. The programme also promotes sustainable forest, wildlife and mineral resource management and utilization.

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

The programme is delivered by NADMO and Forestry with funding from GoG transfers, District Assemblies Common Fund (DACF) and Internally Generated Funds (IGF) of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL 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 sub-programme has a total staff strength of 12 and funding for the sub-programme is from Internally Generated Fund (IGF), District Assemblies Common Fund (DACF) and Central Government supports. The larger public at the community levels are the

beneficiaries of this sub-programme. Challenges which confront the delivery of this sub-programme are lack of adequate funding, low and unattractive remunerations, and unattractive conditions of work.

3. Budget Sub-Programme Results Statement

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

Table 32: Budget Results Statement – Disaster Prevention and Management

Main Outputs	Output Indicator	Past Years			Projections			
		Target 2018	Actual 2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Support to disaster affected individuals	No. of Individuals supported	65	50	55	45	40	40	40
Training for Disaster volunteers organized	No. of volunteers trained	130	120	140	170	200	200	200
Campaigns on disaster prevention organised	No. of campaigns organised	8	5	8	12	16	16	16
Emergency Response to Disaster Scenes	Period of action	Within 48hrs	Within 24hrs	Within 24hrs	Within 24hrs	Within 24hrs	Within 24hrs	Within 24hrs

4. Budget Sub-Programme Operations and Projects

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

Table 33: Main Operations

Operations
Disaster Management
Preparation of District Disaster Response and Management Plan
Internally management of organization

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.
- Increase environmental protection through re-afforestation.

2. Budget Sub-Programme Description

The sub-programme seeks to manage the natural resources such as land, water, soil, plants and animals, with a particular focus on how management of the natural resources affects the quality of life for both present and future generations.

The sub-programme also protect and sustain the lands, forests and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. The sub-programme is delivered by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. The main challenge facing the sub-programme is the non-existence of forestry office in Kwahu East.

3. Budget Sub-Programme Results Statement

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

Table 34: Budget Results Statement – Natural Resource Conservation and Management

Main Outputs	Output Indicator	Past Years			Projections			
		Target 2018	Actual 2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Re-afforestation carried out	No of seedlings developed and distributed	-	-	-	50,000	5000	5000	5000

4. Budget Sub-Programme Operations and Projects

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

Table 35: Main Operations and Projects

Operations
Internal Management of Organization
Nurse and distribute 50,000 woodlot seedlings

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,783,944		
130201 17.1 strengthen domestic resource mob.	10,794,398	80,001		
300103 6.2 Sanitation for all and no open defecation by 2030	0	1,643,077		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	1,573,781		
370201 13.3 Imprv. educ. towards climate change mitigation	0	90,000		
370202 13.2 Integrate climate change measures	0	10,000		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	60,000		
420101 16.6 Dev. effect. acttable & transparent insts at all levels	0	1,351,533		
430101 16.a Strengthen nationall inst to prevent violence, terrorism and crime	0	60,000		
500101 8.9 Devise & implmt policies to prom. Sus. tourism that create jobs	0	45,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,516,016		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	635,392		
550201 2.1 End hunger and ensure access to sufficient food	0	1,647,243		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	298,413		
Grand Total €	10,794,398	10,794,398	0	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
168 02 00 001 23	10,794,398.35	0.00	0.00	0.00
Finance, ,				
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	10,339,273.35	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,728,943.57	0.00	0.00	0.00
1331002 DACF - Assembly	4,227,450.67	0.00	0.00	0.00
1331003 DACF - MP	500,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	2,620,192.04	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	71,244.89	0.00	0.00	0.00
1331010 DDF-Capacity Building	34,615.38	0.00	0.00	0.00
1331011 District Development Facility	1,156,826.80	0.00	0.00	0.00
Property income [GFS]	258,625.00	0.00	0.00	0.00
1412003 Stool Land Revenue	25,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	12,000.00	0.00	0.00	0.00
1412005 Registration of Plot	0.00	0.00	0.00	0.00
1412007 Building Plans / Permit	40,575.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	12,000.00	0.00	0.00	0.00
1412022 Property Rate	150,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	800.00	0.00	0.00	0.00
1412024 Unassessed Rate	10,000.00	0.00	0.00	0.00
1415008 Investment Income	3,250.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	5,000.00	0.00	0.00	0.00
Sales of goods and services	193,000.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	500.00	0.00	0.00	0.00
1422002 Herbalist License	500.00	0.00	0.00	0.00
1422003 Hawkers License	1,000.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	2,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	500.00	0.00	0.00	0.00
1422009 Bakers License	3,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	8,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	1,500.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,500.00	0.00	0.00	0.00
1422019 Sawmills	1,500.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	7,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	1,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	1,000.00	0.00	0.00	0.00
1422023 Communication Centre	500.00	0.00	0.00	0.00
1422024 Private Education Int.	2,000.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	500.00	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
1422029 Mobile Sale Van	600.00	0.00	0.00	0.00
1422030 Entertainment Centre	1,000.00	0.00	0.00	0.00
1422033 Stores	3,000.00	0.00	0.00	0.00
1422044 Financial Institutions	2,500.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	500.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	200.00	0.00	0.00	0.00
1422067 Beers Bars	7,000.00	0.00	0.00	0.00
1422082 Sand Winning Permit	1,000.00	0.00	0.00	0.00
1422119 Registration of business & companies	20,000.00	0.00	0.00	0.00
1423001 Markets Tolls	70,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	300.00	0.00	0.00	0.00
1423003 Registration of Night Trade	500.00	0.00	0.00	0.00
1423004 Poultry Fee	200.00	0.00	0.00	0.00
1423005 Registration of Contractors	400.00	0.00	0.00	0.00
1423006 Burial Fee	28,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	2,800.00	0.00	0.00	0.00
1423010 Export of Commodities	18,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	3,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	2,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	2,500.00	0.00	0.00	0.00
1430001 Court Fines	800.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	1,000.00	0.00	0.00	0.00
1430016 Spot fine	700.00	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
Grand Total	10,794,398.35	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
Kwahu East District - Abetifi	0	0	0	10,794,398	10,812,238	10,902,342
GOG Sources	0	0	0	1,800,188	1,817,478	1,818,190
Management and Administration	0	0	0	706,194	713,256	713,256
Infrastructure Delivery and Management	0	0	0	213,453	215,311	215,588
Social Services Delivery	0	0	0	348,025	351,371	351,505
Economic Development	0	0	0	532,516	537,540	537,842
IGF Sources	0	0	0	455,125	455,675	459,676
Management and Administration	0	0	0	356,625	357,175	360,191
Infrastructure Delivery and Management	0	0	0	10,000	10,000	10,100
Social Services Delivery	0	0	0	83,500	83,500	84,335
Economic Development	0	0	0	5,000	5,000	5,050
DACF MP Sources	0	0	0	500,000	500,000	505,000
Infrastructure Delivery and Management	0	0	0	150,000	150,000	151,500
Social Services Delivery	0	0	0	350,000	350,000	353,500
DACF ASSEMBLY Sources	0	0	0	3,957,451	3,957,451	3,997,025
Management and Administration	0	0	0	1,199,543	1,199,543	1,211,539
Infrastructure Delivery and Management	0	0	0	725,000	725,000	732,250
Social Services Delivery	0	0	0	1,707,907	1,707,907	1,724,986
Economic Development	0	0	0	225,000	225,000	227,250
Environmental and Sanitation Management	0	0	0	100,000	100,000	101,000
DACF PWD Sources	0	0	0	270,000	270,000	272,700
Social Services Delivery	0	0	0	270,000	270,000	272,700
CIDA Sources	0	0	0	162,262	162,262	163,885
Economic Development	0	0	0	162,262	162,262	163,885
DFID Sources	0	0	0	965,000	965,000	974,650
Social Services Delivery	0	0	0	965,000	965,000	974,650
DONOR POOLED Sources	0	0	0	1,492,930	1,492,930	1,507,859
Infrastructure Delivery and Management	0	0	0	223,139	223,139	225,370
Economic Development	0	0	0	1,269,791	1,269,791	1,282,489
DDF Sources	0	0	0	1,191,442	1,191,442	1,203,357
Management and Administration	0	0	0	50,365	50,365	50,869
Infrastructure Delivery and Management	0	0	0	438,000	438,000	442,380
Social Services Delivery	0	0	0	703,077	703,077	710,108
Grand Total	0	0	0	10,794,398	10,812,238	10,902,342

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kwahu East District - Abetifi	0	0	0	10,794,398	10,812,238	10,902,242
Management and Administration	0	0	0	2,312,728	2,320,340	2,335,855
SP1.1: General Administration	0	0	0	1,708,165	1,712,655	1,725,247
21 Compensation of employees [GFS]	0	0	0	448,998	453,488	453,488
211 Wages and salaries [GFS]	0	0	0	445,998	450,458	450,458
21110 Established Position	0	0	0	399,998	403,998	403,998
21111 Wages and salaries in cash [GFS]	0	0	0	42,000	42,420	42,420
21112 Wages and salaries in cash [GFS]	0	0	0	4,000	4,040	4,040
212 Social contributions [GFS]	0	0	0	3,000	3,030	3,030
21210 Actual social contributions [GFS]	0	0	0	3,000	3,030	3,030
22 Use of goods and services	0	0	0	1,013,158	1,013,158	1,023,290
221 Use of goods and services	0	0	0	1,013,158	1,013,158	1,023,290
22101 Materials - Office Supplies	0	0	0	333,173	333,173	336,504
22102 Utilities	0	0	0	29,100	29,100	29,391
22103 General Cleaning	0	0	0	7,500	7,500	7,575
22104 Rentals	0	0	0	79,000	79,000	79,790
22105 Travel - Transport	0	0	0	239,500	239,500	241,895
22106 Repairs - Maintenance	0	0	0	83,012	83,012	83,842
22107 Training - Seminars - Conferences	0	0	0	144,474	144,474	145,919
22108 Consulting Services	0	0	0	30,900	30,900	31,209
22109 Special Services	0	0	0	64,000	64,000	64,640
22111 Other Charges - Fees	0	0	0	500	500	505
22113	0	0	0	2,000	2,000	2,020
27 Social benefits [GFS]	0	0	0	22,500	22,500	22,725
273 Employer social benefits	0	0	0	22,500	22,500	22,725
27311 Employer Social Benefits - Cash	0	0	0	22,500	22,500	22,725
28 Other expense	0	0	0	68,200	68,200	68,882
282 Miscellaneous other expense	0	0	0	68,200	68,200	68,882
28210 General Expenses	0	0	0	68,200	68,200	68,882
31 Non Financial Assets	0	0	0	155,309	155,309	156,862
311 Fixed assets	0	0	0	155,309	155,309	156,862
31111 Dwellings	0	0	0	77,344	77,344	78,118
31112 Nonresidential buildings	0	0	0	57,965	57,965	58,544
31122 Other machinery and equipment	0	0	0	20,000	20,000	20,200
SP1.2: Finance and Revenue Mobilization	0	0	0	299,120	301,311	302,111
21 Compensation of employees [GFS]	0	0	0	219,119	221,310	221,310
211 Wages and salaries [GFS]	0	0	0	219,119	221,310	221,310
21110 Established Position	0	0	0	217,119	219,290	219,290
21112 Wages and salaries in cash [GFS]	0	0	0	2,000	2,020	2,020
22 Use of goods and services	0	0	0	62,001	62,001	62,621
221 Use of goods and services	0	0	0	62,001	62,001	62,621
22101 Materials - Office Supplies	0	0	0	1	1	1
22107 Training - Seminars - Conferences	0	0	0	12,000	12,000	12,120
22109 Special Services	0	0	0	50,000	50,000	50,500

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
27 Social benefits [GFS]	0	0	0	18,000	18,000	18,180
273 Employer social benefits	0	0	0	18,000	18,000	18,180
27311 Employer Social Benefits - Cash	0	0	0	18,000	18,000	18,180
SP1.3: Planning, Budgeting and Coordination	0	0	0	119,385	119,979	120,579
21 Compensation of employees [GFS]	0	0	0	59,385	59,979	59,979
211 Wages and salaries [GFS]	0	0	0	59,385	59,979	59,979
21110 Established Position	0	0	0	59,385	59,979	59,979
22 Use of goods and services	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600
SP1.4: Legislative Oversights	0	0	0	4,000	4,040	4,040
21 Compensation of employees [GFS]	0	0	0	4,000	4,040	4,040
212 Social contributions [GFS]	0	0	0	4,000	4,040	4,040
21210 Actual social contributions [GFS]	0	0	0	4,000	4,040	4,040
SP1.5: Human Resource Management	0	0	0	182,058	182,355	183,878
21 Compensation of employees [GFS]	0	0	0	29,692	29,989	29,989
211 Wages and salaries [GFS]	0	0	0	29,692	29,989	29,989
21110 Established Position	0	0	0	29,692	29,989	29,989
22 Use of goods and services	0	0	0	152,365	152,365	153,889
221 Use of goods and services	0	0	0	152,365	152,365	153,889
22101 Materials - Office Supplies	0	0	0	19,615	19,615	19,812
22107 Training - Seminars - Conferences	0	0	0	132,750	132,750	134,078
Infrastructure Delivery and Management	0	0	0	1,759,592	1,761,450	1,777,188
SP2.1 Physical and Spatial Planning	0	0	0	137,251	138,047	138,624
21 Compensation of employees [GFS]	0	0	0	79,627	80,423	80,423
211 Wages and salaries [GFS]	0	0	0	79,627	80,423	80,423
21110 Established Position	0	0	0	79,627	80,423	80,423
22 Use of goods and services	0	0	0	23,624	23,624	23,860
221 Use of goods and services	0	0	0	23,624	23,624	23,860
22101 Materials - Office Supplies	0	0	0	500	500	505
22105 Travel - Transport	0	0	0	2,500	2,500	2,525
22107 Training - Seminars - Conferences	0	0	0	20,624	20,624	20,830
27 Social benefits [GFS]	0	0	0	10,000	10,000	10,100
273 Employer social benefits	0	0	0	10,000	10,000	10,100
27311 Employer Social Benefits - Cash	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	24,000	24,000	24,240
282 Miscellaneous other expense	0	0	0	24,000	24,000	24,240
28210 General Expenses	0	0	0	24,000	24,000	24,240
SP2.2 Infrastructure Development	0	0	0	1,622,341	1,623,403	1,638,564
21 Compensation of employees [GFS]	0	0	0	106,184	107,246	107,246
211 Wages and salaries [GFS]	0	0	0	106,184	107,246	107,246
21110 Established Position	0	0	0	106,184	107,246	107,246

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	25,018	25,018	25,268
221 Use of goods and services	0	0	0	25,018	25,018	25,268
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	19,018	19,018	19,208
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	1,491,139	1,491,139	1,506,050
311 Fixed assets	0	0	0	1,491,139	1,491,139	1,506,050
31111 Dwellings	0	0	0	400,000	400,000	404,000
31112 Nonresidential buildings	0	0	0	100,000	100,000	101,000
31113 Other structures	0	0	0	761,139	761,139	768,750
31131 Infrastructure Assets	0	0	0	230,000	230,000	232,300
Social Services Delivery	0	0	0	4,427,509	4,430,855	4,471,784
SP3.1 Education and Youth Development	0	0	0	1,516,016	1,516,016	1,531,176
22 Use of goods and services	0	0	0	38,500	38,500	38,885
221 Use of goods and services	0	0	0	38,500	38,500	38,885
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	6,500	6,500	6,565
22107 Training - Seminars - Conferences	0	0	0	22,000	22,000	22,220
28 Other expense	0	0	0	260,649	260,649	263,256
282 Miscellaneous other expense	0	0	0	260,649	260,649	263,256
28210 General Expenses	0	0	0	260,649	260,649	263,256
31 Non Financial Assets	0	0	0	1,216,867	1,216,867	1,229,035
311 Fixed assets	0	0	0	1,216,867	1,216,867	1,229,035
31112 Nonresidential buildings	0	0	0	1,216,867	1,216,867	1,229,035
SP3.2 Health Delivery	0	0	0	2,402,901	2,404,145	2,426,930
21 Compensation of employees [GFS]	0	0	0	124,433	125,677	125,677
211 Wages and salaries [GFS]	0	0	0	124,433	125,677	125,677
21110 Established Position	0	0	0	124,433	125,677	125,677
22 Use of goods and services	0	0	0	753,075	753,075	760,605
221 Use of goods and services	0	0	0	753,075	753,075	760,605
22103 General Cleaning	0	0	0	465,000	465,000	469,650
22105 Travel - Transport	0	0	0	73,500	73,500	74,235
22107 Training - Seminars - Conferences	0	0	0	214,575	214,575	216,720
28 Other expense	0	0	0	51,000	51,000	51,510
282 Miscellaneous other expense	0	0	0	51,000	51,000	51,510
28210 General Expenses	0	0	0	51,000	51,000	51,510
31 Non Financial Assets	0	0	0	1,474,394	1,474,394	1,489,138
311 Fixed assets	0	0	0	1,474,394	1,474,394	1,489,138
31111 Dwellings	0	0	0	56,000	56,000	56,560
31112 Nonresidential buildings	0	0	0	355,317	355,317	358,870
31113 Other structures	0	0	0	1,063,077	1,063,077	1,073,708
SP3.3 Social Welfare and Community Development	0	0	0	508,593	510,694	513,679

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	210,180	212,282	212,282
211 Wages and salaries [GFS]	0	0	0	210,180	212,282	212,282
21110 Established Position	0	0	0	210,180	212,282	212,282
22 Use of goods and services	0	0	0	183,413	183,413	185,247
221 Use of goods and services	0	0	0	183,413	183,413	185,247
22101 Materials - Office Supplies	0	0	0	101,000	101,000	102,010
22105 Travel - Transport	0	0	0	16,500	16,500	16,665
22107 Training - Seminars - Conferences	0	0	0	65,913	65,913	66,572
28 Other expense	0	0	0	115,000	115,000	116,150
282 Miscellaneous other expense	0	0	0	115,000	115,000	116,150
28210 General Expenses	0	0	0	115,000	115,000	116,150
Economic Development	0	0	0	2,194,569	2,199,593	2,216,515
SP4.1 Trade, Tourism and Industrial development	0	0	0	45,000	45,000	45,450
22 Use of goods and services	0	0	0	45,000	45,000	45,450
221 Use of goods and services	0	0	0	45,000	45,000	45,450
22107 Training - Seminars - Conferences	0	0	0	45,000	45,000	45,450
SP4.2 Agricultural Development	0	0	0	2,149,569	2,154,593	2,171,065
21 Compensation of employees [GFS]	0	0	0	502,326	507,349	507,349
211 Wages and salaries [GFS]	0	0	0	502,326	507,349	507,349
21110 Established Position	0	0	0	502,326	507,349	507,349
22 Use of goods and services	0	0	0	631,452	631,452	637,767
221 Use of goods and services	0	0	0	631,452	631,452	637,767
22101 Materials - Office Supplies	0	0	0	214,000	214,000	216,140
22102 Utilities	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	180,000	180,000	181,800
22107 Training - Seminars - Conferences	0	0	0	180,452	180,452	182,257
22109 Special Services	0	0	0	50,000	50,000	50,500
27 Social benefits [GFS]	0	0	0	565,791	565,791	571,449
273 Employer social benefits	0	0	0	565,791	565,791	571,449
27311 Employer Social Benefits - Cash	0	0	0	565,791	565,791	571,449
31 Non Financial Assets	0	0	0	450,000	450,000	454,500
311 Fixed assets	0	0	0	450,000	450,000	454,500
31122 Other machinery and equipment	0	0	0	190,000	190,000	191,900
31131 Infrastructure Assets	0	0	0	260,000	260,000	262,600
Environmental and Sanitation Management	0	0	0	100,000	100,000	101,000
SP5.1 Disaster prevention and Management	0	0	0	90,000	90,000	90,900
22 Use of goods and services	0	0	0	90,000	90,000	90,900
221 Use of goods and services	0	0	0	90,000	90,000	90,900
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
27 Social benefits [GFS]	0	0	0	10,000	10,000	10,100
273 Employer social benefits	0	0	0	10,000	10,000	10,100
27311 Employer Social Benefits - Cash	0	0	0	10,000	10,000	10,100
Grand Total	0	0	0	10,794,398	10,812,238	10,902,342

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

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total
		Comp. of Emp.	Total GoG	Capex	Service	Total IG	STATUTORY	Capex	ABFA	Goods	Service	Capex	Tot. External	
Kwahu East District - Abetifi	1728,944	2,474,283	2,054,493	6,237,639	55,000	331,125	69,000	455,125	0	0	1,147,416	2,664,216	3,811,634	10,794,398
Management and Administration	706,194	1,044,224	155,309	1,905,737	55,000	301,624	301,625	356,625	0	0	50,365	0	50,365	2,312,728
Central Administration	489,075	964,224	155,309	1,608,618	55,000	301,624	0	356,624	0	0	50,365	0	50,365	2,015,608
Administration (Assembly Office)	489,075	964,224	155,309	1,608,618	55,000	301,624	0	356,624	0	0	50,365	0	50,365	2,015,608
Finance	217,119	80,000	0	297,119	0	1	0	1	0	0	0	0	0	297,120
	217,119	80,000	0	297,119	0	1	0	1	0	0	0	0	0	297,120
Infrastructure Delivery and Management	1658,111	72,624	830,000	1,088,453	0	10,000	0	10,000	0	0	66,139	66,139	66,139	1,759,592
Physical Planning	79,627	52,624	0	132,251	0	5,000	0	5,000	0	0	0	0	0	137,251
Office of Departmental Head	79,627	52,624	0	132,251	0	5,000	0	5,000	0	0	0	0	0	137,251
Works	106,184	20,018	830,000	956,202	0	5,000	0	5,000	0	0	66,139	66,139	66,139	1,622,341
Office of Departmental Head	106,184	0	0	106,184	0	0	0	0	0	0	0	0	0	106,184
Public Works	0	20,018	600,000	620,018	0	5,000	0	5,000	0	0	138,000	138,000	138,000	763,018
Water	0	0	130,000	130,000	0	0	0	0	0	0	0	0	0	130,000
Feeder Roads	0	0	100,000	100,000	0	0	0	0	0	0	0	0	0	100,000
Social Services Delivery	334,612	1,002,136	1,065,184	2,405,932	0	14,500	69,000	83,500	0	0	115,000	1,530,077	1,668,077	4,427,589
Education, Youth and Sports	0	294,149	838,867	1,131,016	0	5,000	0	5,000	0	0	0	380,000	380,000	1,516,016
Office of Departmental Head	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	5,000
Education	0	294,149	838,867	1,131,016	0	0	0	0	0	0	0	380,000	380,000	1,511,016
Health	124,433	219,575	232,317	576,324	0	4,500	69,000	73,500	0	0	115,000	1,173,077	1,288,077	1,937,941
Office of District Medical Officer of Health	0	219,575	0	219,575	0	4,500	0	4,500	0	0	0	0	0	224,075
Environmental Health Unit	124,433	0	0	124,433	0	13,000	13,000	13,000	0	0	115,000	1,050,077	1,165,077	1,302,599
Hospital services	0	0	232,317	232,317	0	0	56,000	56,000	0	0	0	123,000	123,000	411,317
Waste Management	0	465,000	0	465,000	0	0	0	0	0	0	0	0	0	465,000
	0	465,000	0	465,000	0	0	0	0	0	0	0	0	0	465,000
Social Welfare & Community Development	210,160	23,413	0	233,573	0	5,000	0	5,000	0	0	0	0	0	508,593
Office of Departmental Head	210,160	23,413	0	233,573	0	5,000	0	5,000	0	0	0	0	0	508,593
Economic Development	502,326	255,190	0	757,516	0	5,000	0	5,000	0	0	982,033	450,000	1,432,033	2,194,589

SECTOR/MDA/IMDA	Compensation of Employees		Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total
	502,238	502,238	210,190	210,190	0	5,000	0	5,000	0	0	0	0	882,053	450,000	
	502,238	502,238	210,190	210,190	0	5,000	0	5,000	0	0	0	0	882,053	450,000	2,148,569
	0	0	45,000	45,000	0	0	0	0	0	0	0	0	0	0	45,000
	0	0	45,000	45,000	0	0	0	0	0	0	0	0	0	0	45,000
Environmental and Sanitation Management	0	0	100,000	100,000	0	0	0	0	0	0	0	0	0	0	100,000
Disaster Prevention	0	0	100,000	100,000	0	0	0	0	0	0	0	0	0	0	100,000
	0	0	100,000	100,000	0	0	0	0	0	0	0	0	0	0	100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2020

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	11001	GOG								Total By Fund Source		489,075
Function Code	70111	Exec. & leg. Organs (cs)										
Organisation	1680101001	Kwahu East District - Abetifi, Central Administration, Administration (Assembly Office), Eastern										
Location Code	0511100	Kwahu East - Abetifi										
Compensation of employees [GFS]											489,075	
Objective	000000	Compensation of Employees										489,075
Program	91001	Management and Administration										489,075
Sub-Program	91001001	SP1.1: General Administration										399,998
Operation	000000				0.0	0.0	0.0				399,998	
Wages and salaries [GFS]											399,998	
	2111001	Established Post										399,998
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination										59,385
Operation	000000				0.0	0.0	0.0				59,385	
Wages and salaries [GFS]											59,385	
	2111001	Established Post										59,385
Sub-Program	91001005	SP1.5: Human Resource Management										29,692
Operation	000000				0.0	0.0	0.0				29,692	
Wages and salaries [GFS]											29,692	
	2111001	Established Post										29,692

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 356,624
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1680101001	Kwahu East District - Abetifi, Central Administration, Administration (Assembly Office), Eastern	
Location Code	0511100	Kwahu East - Abetifi	

Compensation of employees [GFS] 55,000

Objective	000000	Compensation of Employees		55,000
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Program	91001	Management and Administration		55,000
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Sub-Program	91001001	SP1.1: General Administration		49,000
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Operation	000000		0.0	0.0	0.0	49,000
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Wages and salaries [GFS]						46,000
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2111102	Monthly paid and casual labour					42,000
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2111243	Transfer Grants					4,000
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Social contributions [GFS]						3,000
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2121001	13 Percent SSF Contribution					3,000
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Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				2,000
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Operation	000000		0.0	0.0	0.0	2,000
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Wages and salaries [GFS]						2,000
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2111225	Boards /Committees /Commissions Allowance					2,000
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Sub-Program	91001004	SP1.4: Legislative Oversight				4,000
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Operation	000000		0.0	0.0	0.0	4,000
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Social contributions [GFS]						4,000
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2121004	End of Service Benefit (ESB/Ex-Gratia)					4,000
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Use of goods and services 278,924

Objective	420101	16.6 Dev. effect. accountable & transparent insts at all levels				278,924
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Program	91001	Management and Administration				278,924
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Sub-Program	91001001	SP1.1: General Administration				278,924
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	278,924
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Use of goods and services						278,924
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2210101	Printed Material and Stationery					4,000
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2210102	Office Facilities, Supplies and Accessories					1,000
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2210103	Refreshment Items					10,000
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2210107	Electrical Accessories					200
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2210108	Construction Material					100
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2210113	Feeding Cost					8,000
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2210122	Value Books					2,000
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2210201	Electricity charges					18,000
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2210202	Water					10,000
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2210203	Telecommunications					900
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2210204	Postal Charges					100
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2210205	Sanitation Charges					100
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2210301	Cleaning Materials					5,000
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2210302	Contract Cleaning Service Charges					2,500
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2210401	Office Accommodations					3,000
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2210402	Residential Accommodations					5,000
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2210404	Hotel Accommodations					9,000
2210502	Maintenance and Repairs - Official Vehicles					13,000
2210503	Fuel and Lubricants - Official Vehicles					22,000
2210505	Running Cost - Official Vehicles					25,000
2210509	Other Travel and Transportation					18,000
2210510	Other Night allowances					8,500
2210511	Local travel cost					3,000
2210601	Roads, Driveways and Grounds					699
2210602	Repairs of Residential Buildings					3,000
2210603	Repairs of Office Buildings					100
2210606	Maintenance of General Equipment					1,000
2210617	Street Lights/Traffic Lights					3,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign					15,000
2210709	Seminars/Conferences/Workshops - Domestic					40,325
2210711	Public Education and Sensitization					5,000
2210801	Local Consultants Fees					900
2210804	Contract appointments					30,000
2210902	Official Celebrations					1,000
2210904	Substructure Allowances					2,000
2210906	Unit Committee/T. C. M. Allow					6,000
2211101	Bank Charges					500
2211304	Insurance of Vehicles					2,000

Social benefits [GFS] 4,500

Objective	420101	16.6 Dev. effect. accountable & transparent insts at all levels				4,500
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Program	91001	Management and Administration				4,500
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Sub-Program	91001001	SP1.1: General Administration				4,500
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,500
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Employer social benefits						4,500
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2731101	Workman compensation					4,000
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2731103	Refund of Medical Expenses					500
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Other expense 18,200

Objective	420101	16.6 Dev. effect. accountable & transparent insts at all levels				18,200
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Program	91001	Management and Administration				18,200
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Sub-Program	91001001	SP1.1: General Administration				18,200
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	18,200
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Miscellaneous other expense						18,200
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2821008	Awards and Rewards					1,000
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2821009	Donations					12,000
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2821010	Contributions					5,000
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2821019	Scholarship and Bursaries					200
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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	1,119,543
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1680101001	Kwahu East District - Abetifi, Central Administration, Administration (Assembly Office), Eastern		
Location Code	0511100	Kwahu East - Abetifi		

Use of goods and services				896,234
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Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		60,000
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Program	91001	Management and Administration		60,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		60,000
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Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	60,000
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Use of goods and services				60,000
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	2210708	Refreshments		12,000
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	2210709	Seminars/Conferences/Workshops - Domestic		48,000
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Objective	420101	16.6 Dev. effect. accountable & transparent insts at all levels		801,234
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Program	91001	Management and Administration		801,234
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Sub-Program	91001001	SP1.1: General Administration		699,234
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	484,873
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Use of goods and services				484,873
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	2210101	Printed Material and Stationery		50,000
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	2210102	Office Facilities, Supplies and Accessories		25,000
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	2210108	Construction Material		197,873
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	2210401	Office Accommodations		25,000
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	2210402	Residential Accommodations		12,000
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	2210502	Maintenance and Repairs - Official Vehicles		60,000
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	2210503	Fuel and Lubricants - Official Vehicles		30,000
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	2210509	Other Travel and Transportation		20,000
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	2210510	Other Night allowances		20,000
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	2210902	Official Celebrations		45,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	75,213
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Use of goods and services				75,213
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	2210602	Repairs of Residential Buildings		15,000
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	2210603	Repairs of Office Buildings		5,000
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	2210606	Maintenance of General Equipment		10,000
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	2210617	Street Lights/Traffic Lights		45,213
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Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	139,149
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Use of goods and services				139,149
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	2210102	Office Facilities, Supplies and Accessories		35,000
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	2210401	Office Accommodations		10,000
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	2210709	Seminars/Conferences/Workshops - Domestic		64,149
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	2210711	Public Education and Sensitization		20,000
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	2210904	Substructure Allowances		10,000
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Sub-Program	91001005	SP1.5: Human Resource Management		102,000
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Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	102,000
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Use of goods and services				102,000
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	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign		25,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

	2210705	Hotel Accommodation		20,000
	2210709	Seminars/Conferences/Workshops - Domestic		37,000
	2210711	Public Education and Sensitization		20,000

Objective	430101	16.a Strengthen national inst to prevent violence, terrorism and crime		35,000
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Program	91001	Management and Administration		35,000
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Sub-Program	91001001	SP1.1: General Administration		35,000
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Operation	910806	910806 - Security management	1.0 1.0 1.0	35,000
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Use of goods and services				35,000
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	2210402	Residential Accommodations		15,000
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	2210505	Running Cost - Official Vehicles		10,000
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	2210509	Other Travel and Transportation		10,000
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Social benefits [GFS]				18,000
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Objective	420101	16.6 Dev. effect. accountable & transparent insts at all levels		18,000
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Program	91001	Management and Administration		18,000
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Sub-Program	91001001	SP1.1: General Administration		18,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	18,000
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Employer social benefits				18,000
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	2731101	Workman compensation		18,000
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Other expense				50,000
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Objective	420101	16.6 Dev. effect. accountable & transparent insts at all levels		25,000
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Program	91001	Management and Administration		25,000
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Sub-Program	91001001	SP1.1: General Administration		25,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	25,000
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Miscellaneous other expense				25,000
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	2821008	Awards and Rewards		15,000
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	2821010	Contributions		10,000
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Objective	430101	16.a Strengthen national inst to prevent violence, terrorism and crime		25,000
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Program	91001	Management and Administration		25,000
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Sub-Program	91001001	SP1.1: General Administration		25,000
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Operation	910806	910806 - Security management	1.0 1.0 1.0	25,000
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Miscellaneous other expense				25,000
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	2821009	Donations		25,000
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Non Financial Assets				155,309
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Objective	420101	16.6 Dev. effect. accountable & transparent insts at all levels		155,309
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Program	91001	Management and Administration		155,309
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Sub-Program	91001001	SP1.1: General Administration		155,309
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	155,309
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Fixed assets				155,309
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	3111153	WIP - Bungalows/Flats		77,344
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	3111255	WIP - Office Buildings		57,965
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

3112211 Office Equipment		20,000
		Amount (GH¢)
Institution	01 Government of Ghana Sector	
Fund Type/Source	14009 DDF	Total By Fund Source
Function Code	70111 Exec. & leg. Organs (cs)	50,365
Organisation	1680101001 Kwahu East District - Abetifi_Central Administration_Administration (Assembly Office)_Eastern	
Location Code	0511100 Kwahu East - Abetifi	
Use of goods and services		50,365
Objective	420101 16.6 Dev. effect. acctable & transparent insts at all levels	50,365
Program	91001 Management and Administration	50,365
Sub-Program	91001005 SP1.5: Human Resource Management	50,365
Operation	910802 910802 - Personnel and Staff Management 1.0 1.0 1.0	50,365
Use of goods and services		50,365
2210102 Office Facilities, Supplies and Accessories		19,615
2210709 Seminars/Conferences/Workshops - Domestic		20,000
2210710 Staff Development		10,750
Total Cost Centre		2,015,608

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
Function Code	70112 Financial & fiscal affairs (CS)	217,119
Organisation	1680200001 Kwahu East District - Abetifi_Finance_Eastern	
Location Code	0511100 Kwahu East - Abetifi	
Compensation of employees [GFS]		217,119
Objective	000000 Compensation of Employees	217,119
Program	91001 Management and Administration	217,119
Sub-Program	91001002 SP1.2: Finance and Revenue Mobilization	217,119
Operation	000000 0.0 0.0 0.0	217,119
Wages and salaries [GFS]		217,119
2111001 Established Post		217,119
		Amount (GH¢)
Institution	01 Government of Ghana Sector	
Fund Type/Source	12200 IGF	Total By Fund Source
Function Code	70112 Financial & fiscal affairs (CS)	1
Organisation	1680200001 Kwahu East District - Abetifi_Finance_Eastern	
Location Code	0511100 Kwahu East - Abetifi	
Use of goods and services		1
Objective	130201 17.1 strengthen domestic resource mob.	1
Program	91001 Management and Administration	1
Sub-Program	91001002 SP1.2: Finance and Revenue Mobilization	1
Operation	911699 911699 - Revenue Collection 1.0 1.0 1.0	1
Use of goods and services		1
2210103 Refreshment Items		1

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	80,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1680200001	Kwahu East District - Abetifi_Finance_Eastern		
Location Code	0511100	Kwahu East - Abetifi		

Use of goods and services				62,000
Objective	130201	17.1 strengthen domestic resource mob.		62,000
Program	91001	Management and Administration		62,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		62,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	62,000

Use of goods and services			62,000
2210709	Seminars/Conferences/Workshops - Domestic		12,000
2210908	Property Valuation Expenses		50,000

Social benefits [GFS]				18,000
Objective	130201	17.1 strengthen domestic resource mob.		18,000
Program	91001	Management and Administration		18,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		18,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	18,000

Employer social benefits			18,000
2731101	Workman compensation		18,000

Total Cost Centre 297,120

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	5,000
Function Code	70980	Education n.e.c		
Organisation	1680301001	Kwahu East District - Abetifi_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern		
Location Code	0511100	Kwahu East - Abetifi		

Use of goods and services				3,500
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		3,500
Program	91003	Social Services Delivery		3,500
Sub-Program	91003001	SP3.1 Education and Youth Development		3,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,500

Use of goods and services			3,500
2210509	Other Travel and Transportation		1,500
2210709	Seminars/Conferences/Workshops - Domestic		2,000

Other expense				1,500
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,500
Program	91003	Social Services Delivery		1,500
Sub-Program	91003001	SP3.1 Education and Youth Development		1,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,500

Miscellaneous other expense			1,500
2821019	Scholarship and Bursaries		1,500

Total Cost Centre 5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	380,000
Function Code	70980	Education n.e.c		
Organisation	1680302000	Kwahu East District - Abetifi_Education, Youth and Sports_Education		
Location Code	0511100	Kwahu East - Abetifi		
Non Financial Assets				380,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		380,000
Program	91003	Social Services Delivery		380,000
Sub-Program	91003001	SP3.1 Education and Youth Development		380,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	380,000
Fixed assets				380,000
3111205	School Buildings			380,000
Total Cost Centre				1,511,016

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	4,500
Function Code	70721	General Medical services (IS)		
Organisation	1680401001	Kwahu East District - Abetifi_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0511100	Kwahu East - Abetifi		
Use of goods and services				3,500
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		3,500
Program	91003	Social Services Delivery		3,500
Sub-Program	91003002	SP3.2 Health Delivery		3,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,500
Use of goods and services				3,500
2210509	Other Travel and Transportation			1,500
2210709	Seminars/Conferences/Workshops - Domestic			2,000
Other expense				1,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		1,000
Program	91003	Social Services Delivery		1,000
Sub-Program	91003002	SP3.2 Health Delivery		1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,000
Miscellaneous other expense				1,000
2821009	Donations			1,000
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	50,000
Function Code	70721	General Medical services (IS)		
Organisation	1680401001	Kwahu East District - Abetifi_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0511100	Kwahu East - Abetifi		
Other expense				50,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003002	SP3.2 Health Delivery		50,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	50,000
Miscellaneous other expense				50,000
2821009	Donations			50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	169,575
Function Code	70721	General Medical services (IS)		
Organisation	1680401001	Kwahu East District - Abetifi_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0511100	Kwahu East - Abetifi		
Use of goods and services				169,575
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		169,575
Program	91003	Social Services Delivery		169,575
Sub-Program	91003002	SP3.2 Health Delivery		169,575
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	19,787
Use of goods and services				19,787
2210509 Other Travel and Transportation				4,000
2210709 Seminars/Conferences/Workshops - Domestic				7,787
2210711 Public Education and Sensitization				8,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	149,787
Use of goods and services				149,787
2210509 Other Travel and Transportation				28,000
2210510 Other Night allowances				10,000
2210709 Seminars/Conferences/Workshops - Domestic				52,000
2210711 Public Education and Sensitization				59,787
Total Cost Centre				224,075

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>	124,433
Function Code	70740	Public health services		
Organisation	1680402001	Kwahu East District - Abetifi_Health_Environmental Health Unit_Eastern		
Location Code	0511100	Kwahu East - Abetifi		
Compensation of employees [GFS]				124,433
Objective	000000	Compensation of Employees		124,433
Program	91003	Social Services Delivery		124,433
Sub-Program	91003002	SP3.2 Health Delivery		124,433
Operation	000000		0.0 0.0 0.0	124,433
Wages and salaries [GFS]				124,433
2111001 Established Post				124,433
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	13,000
Function Code	70740	Public health services		
Organisation	1680402001	Kwahu East District - Abetifi_Health_Environmental Health Unit_Eastern		
Location Code	0511100	Kwahu East - Abetifi		
Non Financial Assets				13,000
Objective	500103	6.2 Sanitation for all and no open defecation by 2030		13,000
Program	91003	Social Services Delivery		13,000
Sub-Program	91003002	SP3.2 Health Delivery		13,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	13,000
Fixed assets				13,000
3111304 Markets				13,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13133	DFID	Total By Fund Source 965,000
Function Code	70740	Public health services	
Organisation	1680402001	Kwahu East District - Abetifi_Health_Environmental Health Unit_Eastern	
Location Code	0511100	Kwahu East - Abetifi	

			Use of goods and services	115,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		115,000
Program	91003	Social Services Delivery		115,000
Sub-Program	91003002	SP3.2 Health Delivery		115,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	115,000

Use of goods and services			115,000
2210503	Fuel and Lubricants - Official Vehicles		20,000
2210509	Other Travel and Transportation		10,000
2210709	Seminars/Conferences/Workshops - Domestic		20,000
2210711	Public Education and Sensitization		65,000

			Non Financial Assets	850,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		850,000
Program	91003	Social Services Delivery		850,000
Sub-Program	91003002	SP3.2 Health Delivery		850,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	850,000

Fixed assets			850,000
3111303	Toilets		850,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 200,077
Function Code	70740	Public health services	
Organisation	1680402001	Kwahu East District - Abetifi_Health_Environmental Health Unit_Eastern	
Location Code	0511100	Kwahu East - Abetifi	

			Non Financial Assets	200,077
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		200,077
Program	91003	Social Services Delivery		200,077
Sub-Program	91003002	SP3.2 Health Delivery		200,077
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,077

Fixed assets			200,077
3111353	WIP - Toilets		200,077

Total Cost Centre 1,302,509

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 56,000
Function Code	70731	General hospital services (IS)	
Organisation	1680403001	Kwahu East District - Abetifi_Health_Hospital services_Eastern	
Location Code	0511100	Kwahu East - Abetifi	

			Non Financial Assets	56,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		56,000
Program	91003	Social Services Delivery		56,000
Sub-Program	91003002	SP3.2 Health Delivery		56,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	56,000

Fixed assets			56,000
3111103	Bungalows/Flats		56,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 232,317
Function Code	70731	General hospital services (IS)	
Organisation	1680403001	Kwahu East District - Abetifi_Health_Hospital services_Eastern	
Location Code	0511100	Kwahu East - Abetifi	

			Non Financial Assets	232,317
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		232,317
Program	91003	Social Services Delivery		232,317
Sub-Program	91003002	SP3.2 Health Delivery		232,317
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	232,317

Fixed assets			232,317
3111207	Health Centres		50,000
3111253	WIP - Health Centres		182,317

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 123,000
Function Code	70731	General hospital services (IS)	
Organisation	1680403001	Kwahu East District - Abetifi_Health_Hospital services_Eastern	
Location Code	0511100	Kwahu East - Abetifi	

			Non Financial Assets	123,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		123,000
Program	91003	Social Services Delivery		123,000
Sub-Program	91003002	SP3.2 Health Delivery		123,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	123,000

Fixed assets			123,000
3111253	WIP - Health Centres		123,000

<i>Total Cost Centre</i>	411,317
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		Amount (GHC)
Institution	01 Government of Ghana Sector	
Fund Type/Source	12603 DACF ASSEMBLY	<i>Total By Fund Source</i> 465,000
Function Code	70510 Waste management	
Organisation	1680500001 Kwahu East District - Abetifi_Waste Management_Eastern	
Location Code	0511100 Kwahu East - Abetifi	
Use of goods and services		465,000
Objective	300103 6.2 Sanitation for all and no open defecation by 2030	465,000
Program	91003 Social Services Delivery	465,000
Sub-Program	91003002 SP3.2 Health Delivery	465,000
Operation	910901 910901 - Environmental sanitation Management 1.0 1.0 1.0	465,000
Use of goods and services		465,000
2210301 Cleaning Materials		50,000
2210302 Contract Cleaning Service Charges		415,000
Total Cost Centre		465,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 532,516
Function Code	70421	Agriculture cs	
Organisation	1680600001	Kwahu East District - Abetifi_Agriculture_Eastern	
Location Code	0511100	Kwahu East - Abetifi	

			Amount (GH¢)
Compensation of employees [GFS]			502,326
Objective	000000	Compensation of Employees	502,326
Program	91004	Economic Development	502,326
Sub-Program	91004002	SP4.2 Agricultural Development	502,326
Operation	000000	0.0 0.0 0.0	502,326

Wages and salaries [GFS]			502,326
2111001 Established Post			502,326

			Amount (GH¢)
Use of goods and services			30,190
Objective	550201	2.1 End hunger and ensure access to sufficient food	30,190
Program	91004	Economic Development	30,190
Sub-Program	91004002	SP4.2 Agricultural Development	30,190
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	30,190

Use of goods and services			30,190
2210101 Printed Material and Stationery			1,000
2210503 Fuel and Lubricants - Official Vehicles			5,000
2210505 Running Cost - Official Vehicles			2,000
2210709 Seminars/Conferences/Workshops - Domestic			12,190
2210711 Public Education and Sensitization			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
Function Code	70421	Agriculture cs	
Organisation	1680600001	Kwahu East District - Abetifi_Agriculture_Eastern	
Location Code	0511100	Kwahu East - Abetifi	

			Amount (GH¢)
Use of goods and services			5,000
Objective	550201	2.1 End hunger and ensure access to sufficient food	5,000
Program	91004	Economic Development	5,000
Sub-Program	91004002	SP4.2 Agricultural Development	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
2210509 Other Travel and Transportation			3,000
2210709 Seminars/Conferences/Workshops - Domestic			1,500
2210711 Public Education and Sensitization			500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 180,000
Function Code	70421	Agriculture cs	
Organisation	1680600001	Kwahu East District - Abetifi_Agriculture_Eastern	
Location Code	0511100	Kwahu East - Abetifi	

			Amount (GH¢)
Use of goods and services			115,000
Objective	550201	2.1 End hunger and ensure access to sufficient food	115,000
Program	91004	Economic Development	115,000
Sub-Program	91004002	SP4.2 Agricultural Development	115,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	50,000

Use of goods and services			50,000
2210902 Official Celebrations			50,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) 1.0 1.0 1.0	65,000

Use of goods and services			65,000
2210120 Purchase of Petty Tools/Implements			50,000
2210509 Other Travel and Transportation			15,000

			Amount (GH¢)
Social benefits [GFS]			65,000
Objective	550201	2.1 End hunger and ensure access to sufficient food	65,000
Program	91004	Economic Development	65,000
Sub-Program	91004002	SP4.2 Agricultural Development	65,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) 1.0 1.0 1.0	65,000

Employer social benefits			65,000
2731101 Workman compensation			65,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	Total By Fund Source	162,262
Function Code	70421	Agriculture cs		
Organisation	1680600001	Kwahu East District - Abetifi_Agriculture_Eastern		
Location Code	0511100	Kwahu East - Abetifi		

Use of goods and services				137,262
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Objective	550201	2.1 End hunger and ensure access to sufficient food		137,262
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Program	91004	Economic Development		137,262
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Sub-Program	91004002	SP4.2 Agricultural Development		137,262
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	22,000
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Use of goods and services				22,000
2210102	Office Facilities, Supplies and Accessories			5,000
2210201	Electricity charges			5,000
2210202	Water			2,000
2210503	Fuel and Lubricants - Official Vehicles			5,000
2210505	Running Cost - Official Vehicles			5,000

Operation	910301	910301 - Extension Services	1.0 1.0 1.0	82,262
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Use of goods and services				82,262
2210709	Seminars/Conferences/Workshops - Domestic			64,262
2210711	Public Education and Sensitization			18,000

Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	33,000
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Use of goods and services				33,000
2210120	Purchase of Petty Tools/Implements			8,000
2210509	Other Travel and Transportation			25,000

Social benefits [GFS]				25,000
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Objective	550201	2.1 End hunger and ensure access to sufficient food		25,000
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Program	91004	Economic Development		25,000
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Sub-Program	91004002	SP4.2 Agricultural Development		25,000
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Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	25,000
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Employer social benefits				25,000
2731101	Workman compensation			25,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source	1,269,791
Function Code	70421	Agriculture cs		
Organisation	1680600001	Kwahu East District - Abetifi_Agriculture_Eastern		
Location Code	0511100	Kwahu East - Abetifi		

Use of goods and services				344,000
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Objective	550201	2.1 End hunger and ensure access to sufficient food		344,000
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Program	91004	Economic Development		344,000
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Sub-Program	91004002	SP4.2 Agricultural Development		344,000
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Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	344,000
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Use of goods and services				344,000
2210120	Purchase of Petty Tools/Implements			150,000
2210503	Fuel and Lubricants - Official Vehicles			60,000
2210509	Other Travel and Transportation			60,000
2210709	Seminars/Conferences/Workshops - Domestic			45,000
2210711	Public Education and Sensitization			29,000

Social benefits [GFS]				475,791
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Objective	550201	2.1 End hunger and ensure access to sufficient food		475,791
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Program	91004	Economic Development		475,791
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Sub-Program	91004002	SP4.2 Agricultural Development		475,791
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Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	475,791
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Employer social benefits				475,791
2731101	Workman compensation			475,791

Non Financial Assets				450,000
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Objective	550201	2.1 End hunger and ensure access to sufficient food		450,000
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Program	91004	Economic Development		450,000
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Sub-Program	91004002	SP4.2 Agricultural Development		450,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	450,000
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Fixed assets				450,000
3112202	Agricultural Machinery			190,000
3113109	Irrigation Systems			260,000

Total Cost Centre				2,149,569
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	87,251	
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	1680701001	Kwahu East District - Abetifi_Physical Planning_Office of Departmental Head_Eastern			
Location Code	0511100	Kwahu East - Abetifi			

Compensation of employees [GFS] 79,627

Objective	000000	Compensation of Employees			79,627	
Program	91002	Infrastructure Delivery and Management			79,627	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			79,627	
Operation	000000		0.0	0.0	0.0	79,627

Wages and salaries [GFS]					79,627
2111001	Established Post				79,627

Use of goods and services 5,624

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			5,624	
Program	91002	Infrastructure Delivery and Management			5,624	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			5,624	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,624

Use of goods and services					5,624
2210102	Office Facilities, Supplies and Accessories				500
2210503	Fuel and Lubricants - Official Vehicles				500
2210709	Seminars/Conferences/Workshops - Domestic				4,624

Social benefits [GFS] 2,000

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			2,000	
Program	91002	Infrastructure Delivery and Management			2,000	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			2,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000

Employer social benefits					2,000
2731101	Workman compensation				2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000	
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	1680701001	Kwahu East District - Abetifi_Physical Planning_Office of Departmental Head_Eastern			
Location Code	0511100	Kwahu East - Abetifi			

Use of goods and services 5,000

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			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
2210509	Other Travel and Transportation				2,000
2210709	Seminars/Conferences/Workshops - Domestic				2,000
2210711	Public Education and Sensitization				1,000

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 45,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1680701001	Kwahu East District - Abetifi_Physical Planning_Office of Departmental Head_Eastern		
Location Code	0511100	Kwahu East - Abetifi		
Use of goods and services				13,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		13,000
Program	91002	Infrastructure Delivery and Management		13,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		13,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	13,000
Use of goods and services				13,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
2210711 Public Education and Sensitization				8,000
Social benefits [GFS]				8,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		8,000
Program	91002	Infrastructure Delivery and Management		8,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		8,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	8,000
Employer social benefits				8,000
2731101 Workman compensation				8,000
Other expense				24,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		24,000
Program	91002	Infrastructure Delivery and Management		24,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		24,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	24,000
Miscellaneous other expense				24,000
2821018 Civic Numbering/Street Naming				24,000
Total Cost Centre				137,251

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 223,593
Function Code	70620	Community Development		
Organisation	1680801001	Kwahu East District - Abetifi_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0511100	Kwahu East - Abetifi		
Compensation of employees [GFS]				210,180
Objective	000000	Compensation of Employees		210,180
Program	91003	Social Services Delivery		210,180
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		210,180
Operation	000000		0.0 0.0 0.0	210,180
Wages and salaries [GFS]				210,180
2111001 Established Post				210,180
Use of goods and services				13,413
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		13,413
Program	91003	Social Services Delivery		13,413
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		13,413
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	13,413
Use of goods and services				13,413
2210101 Printed Material and Stationery				1,000
2210509 Other Travel and Transportation				5,000
2210709 Seminars/Conferences/Workshops - Domestic				4,413
2210711 Public Education and Sensitization				3,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		Total By Fund Source 5,000
Function Code	70620	Community Development		
Organisation	1680801001	Kwahu East District - Abetifi_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0511100	Kwahu East - Abetifi		
Use of goods and services				5,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210509 Other Travel and Transportation				1,500
2210709 Seminars/Conferences/Workshops - Domestic				1,500
2210711 Public Education and Sensitization				2,000

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 10,000
Function Code	70620	Community Development	
Organisation	1680801001	Kwahu East District - Abetifi, Social Welfare & Community Development, Office of Departmental Head, Eastern	
Location Code	0511100	Kwahu East - Abetifi	

			Use of goods and services	10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		10,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	10,000

			Use of goods and services	10,000
2210709	Seminars/Conferences/Workshops - Domestic			6,000
2210711	Public Education and Sensitization			4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 270,000
Function Code	70620	Community Development	
Organisation	1680801001	Kwahu East District - Abetifi, Social Welfare & Community Development, Office of Departmental Head, Eastern	
Location Code	0511100	Kwahu East - Abetifi	

			Use of goods and services	155,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		155,000
Program	91003	Social Services Delivery		155,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		155,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	155,000

			Use of goods and services	155,000
2210120	Purchase of Petty Tools/Implements			100,000
2210509	Other Travel and Transportation			10,000
2210709	Seminars/Conferences/Workshops - Domestic			25,000
2210711	Public Education and Sensitization			20,000

			Other expense	115,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		115,000
Program	91003	Social Services Delivery		115,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		115,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	115,000

			Miscellaneous other expense	115,000
2821009	Donations			40,000
2821010	Contributions			5,000
2821019	Scholarship and Bursaries			70,000

Total Cost Centre 508,593

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 106,184
Function Code	70610	Housing development	
Organisation	1681001001	Kwahu East District - Abetifi, Works, Office of Departmental Head, Eastern	
Location Code	0511100	Kwahu East - Abetifi	

			Compensation of employees [GFS]	106,184
Objective	000000	Compensation of Employees		106,184
Program	91002	Infrastructure Delivery and Management		106,184
Sub-Program	91002002	SP2.2 Infrastructure Development		106,184
Operation	000000		0.0 0.0 0.0	106,184

			Wages and salaries [GFS]	106,184
2111001	Established Post			106,184

Total Cost Centre 106,184

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 20,018
Function Code	70610	Housing development	
Organisation	1681002001	Kwahu East District - Abetifi_Works_Public Works_Eastern	
Location Code	0511100	Kwahu East - Abetifi	

			Use of goods and services	20,018
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		20,018
Program	91002	Infrastructure Delivery and Management		20,018
Sub-Program	91002002	SP2.2 Infrastructure Development		20,018
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	20,018

			20,018
Use of goods and services			20,018
2210102	Office Facilities, Supplies and Accessories		1,000
2210505	Running Cost - Official Vehicles		15,018
2210509	Other Travel and Transportation		2,000
2210709	Seminars/Conferences/Workshops - Domestic		2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
Function Code	70610	Housing development	
Organisation	1681002001	Kwahu East District - Abetifi_Works_Public Works_Eastern	
Location Code	0511100	Kwahu East - Abetifi	

			Use of goods and services	5,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		5,000
Program	91002	Infrastructure Delivery and Management		5,000
Sub-Program	91002002	SP2.2 Infrastructure Development		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

			5,000
Use of goods and services			5,000
2210509	Other Travel and Transportation		2,000
2210709	Seminars/Conferences/Workshops - Domestic		2,000
2210711	Public Education and Sensitization		1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 150,000
Function Code	70610	Housing development	
Organisation	1681002001	Kwahu East District - Abetifi_Works_Public Works_Eastern	
Location Code	0511100	Kwahu East - Abetifi	

			Non Financial Assets	150,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		150,000
Program	91002	Infrastructure Delivery and Management		150,000
Sub-Program	91002002	SP2.2 Infrastructure Development		150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	150,000

			150,000
Fixed assets			150,000
3111105	Palace		150,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 450,000
Function Code	70610	Housing development	
Organisation	1681002001	Kwahu East District - Abetifi_Works_Public Works_Eastern	
Location Code	0511100	Kwahu East - Abetifi	

			Non Financial Assets	450,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		450,000
Program	91002	Infrastructure Delivery and Management		450,000
Sub-Program	91002002	SP2.2 Infrastructure Development		450,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	450,000

			450,000
Fixed assets			450,000
3111105	Palace		250,000
3111204	Office Buildings		100,000
3113101	Electrical Networks		100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 138,000
Function Code	70610	Housing development	
Organisation	1681002001	Kwahu East District - Abetifi_Works_Public Works_Eastern	
Location Code	0511100	Kwahu East - Abetifi	

			Non Financial Assets	138,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		138,000
Program	91002	Infrastructure Delivery and Management		138,000
Sub-Program	91002002	SP2.2 Infrastructure Development		138,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	138,000

			138,000
Fixed assets			138,000
3111304	Markets		138,000

<i>Total Cost Centre</i>	763,018
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								<i>Amount (GHe)</i>	
Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						130,000
Function Code	70630	Water supply							
Organisation	1681003001	Kwahu East District - Abetifi_Works_Water_Eastern							
Location Code	0511100	Kwahu East - Abetifi							
								Non Financial Assets	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning							130,000
Program	91002	Infrastructure Delivery and Management							130,000
Sub-Program	91002002	SP2.2 Infrastructure Development							130,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			130,000	
Fixed assets									130,000
3113110 Water Systems									130,000
<i>Total Cost Centre</i>									130,000

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 100,000
Function Code	70451	Road transport	
Organisation	1681004001	Kwahu East District - Abetifi_Works_Feeder Roads_Eastern	
Location Code	0511100	Kwahu East - Abetifi	

Non Financial Assets 100,000

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	100,000
Program	91002	Infrastructure Delivery and Management	100,000
Sub-Program	91002002	SP2.2 Infrastructure Development	100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	100,000

Fixed assets			100,000
3111308	Feeder Roads		100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source 223,139
Function Code	70451	Road transport	
Organisation	1681004001	Kwahu East District - Abetifi_Works_Feeder Roads_Eastern	
Location Code	0511100	Kwahu East - Abetifi	

Non Financial Assets 223,139

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	223,139
Program	91002	Infrastructure Delivery and Management	223,139
Sub-Program	91002002	SP2.2 Infrastructure Development	223,139
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	223,139

Fixed assets			223,139
3111308	Feeder Roads		223,139

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 300,000
Function Code	70451	Road transport	
Organisation	1681004001	Kwahu East District - Abetifi_Works_Feeder Roads_Eastern	
Location Code	0511100	Kwahu East - Abetifi	

Non Financial Assets 300,000

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	300,000
Program	91002	Infrastructure Delivery and Management	300,000
Sub-Program	91002002	SP2.2 Infrastructure Development	300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	300,000

Fixed assets			300,000
3111308	Feeder Roads		300,000

Total Cost Centre 623,139

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 45,000
Function Code	70473	Tourism	
Organisation	1681004001	Kwahu East District - Abetifi_Trade, Industry and Tourism_Tourism_Eastern	
Location Code	0511100	Kwahu East - Abetifi	

Use of goods and services 45,000

Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs	45,000
Program	91004	Economic Development	45,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	45,000
Operation	910203	910203 - Development and promotion of Tourism potentials	45,000

Use of goods and services			45,000
2210709	Seminars/Conferences/Workshops - Domestic		30,000
2210711	Public Education and Sensitization		15,000

Total Cost Centre 45,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

		Amount (GHe)		
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 100,000	
Function Code	70360	Public order and safety n.e.c		
Organisation	1681500001	Kwahu East District - Abetifi_Disaster Prevention_Eastern		
Location Code	0511100	Kwahu East - Abetifi		
Use of goods and services				90,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation		90,000
Program	91005	Environmental and Sanitation Management		90,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		90,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	90,000
Use of goods and services				90,000
2210120 Purchase of Petty Tools/Implements				40,000
2210509 Other Travel and Transportation				10,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000
2210711 Public Education and Sensitization				20,000
Social benefits [GFS]				10,000
Objective	370202	13.2 Integrate climate change measures		10,000
Program	91005	Environmental and Sanitation Management		10,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		10,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	10,000
Employer social benefits				10,000
2731101 Workman compensation				10,000
Total Cost Centre				100,000
Total Vote				10,794,398

SECTOR / MDA / MMDA	2020 APPROPRIATION										Grand Total				
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING					FUND S / OTHERS					Development Partner Funds				
	Compensation of Employees	Central GOG and CF	I	G	F	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods Service	Capex	Tot. External
Kwahu East District - Abetifi	1728,944	2,474,203	2,054,493	6,237,639	55,000	331,125	69,000	455,125	0	0	0	0	1,147,416	2,664,216	3,811,634
Management and Administration	706,194	1,044,234	155,309	1,905,737	55,000	301,624	0	356,623	0	0	0	0	50,365	0	2,312,728
SP1.1: General Administration	399,998	802,234	155,309	1,357,541	49,000	301,624	0	350,624	0	0	0	0	0	0	1,708,165
SP1.2: Finance and Revenue Mobilization	217,119	80,000	0	297,119	2,000	1	0	2,001	0	0	0	0	0	0	298,120
SP1.3: Planning, Budgeting and Coordination	59,385	60,000	0	119,385	0	0	0	0	0	0	0	0	0	0	119,385
SP1.4: Legislative Oversight	0	0	0	0	4,000	0	0	4,000	0	0	0	0	0	0	4,000
SP1.5: Human Resource Management	29,692	102,000	0	131,692	0	0	0	0	0	0	0	0	50,365	0	182,058
Infrastructure Delivery and Management	185,811	72,642	830,000	1,088,453	0	10,000	0	10,000	0	0	0	0	661,139	661,139	1,759,592
SP2.1 Physical and Spatial Planning	79,627	52,624	0	132,251	0	5,000	0	5,000	0	0	0	0	0	0	137,251
SP2.2 Infrastructure Development	106,184	20,018	830,000	956,202	0	5,000	0	5,000	0	0	0	0	661,139	661,139	1,622,341
Social Services Delivery	334,612	1,002,136	1,069,184	2,405,932	0	14,500	69,000	83,500	0	0	0	0	115,000	1,553,077	4,427,599
SP3.1 Education and Youth Development	0	294,149	836,867	1,131,016	0	5,000	0	5,000	0	0	0	0	0	380,000	1,516,016
SP3.2 Health Delivery	124,433	684,375	232,317	1,041,125	0	4,500	69,000	73,500	0	0	0	0	115,000	1,173,077	2,402,991
SP3.3 Social Welfare and Community Development	210,180	23,413	0	233,593	0	5,000	0	5,000	0	0	0	0	0	0	506,593
Economic Development	502,226	255,190	0	757,416	0	5,000	0	5,000	0	0	0	0	882,053	450,000	1,432,053
SP4.1 Trade, Tourism and Industrial development	0	45,000	0	45,000	0	0	0	0	0	0	0	0	0	0	45,000
SP4.2 Agricultural Development	502,226	210,190	0	712,416	0	5,000	0	5,000	0	0	0	0	882,053	450,000	1,432,053
Environmental and Sanitation Management	0	100,000	0	100,000	0	0	0	0	0	0	0	0	0	0	100,000
SP5.1 Disaster prevention and Management	0	100,000	0	100,000	0	0	0	0	0	0	0	0	0	0	100,000