



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

ADANSI ASOKWA DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW OF THE ADANSI ASOKWA DISTRICT ASSEMBLY

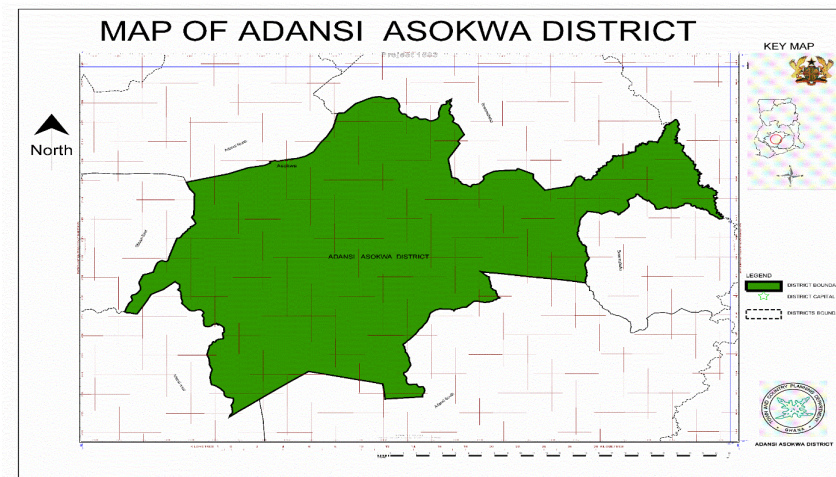
1. ESTABLISHMENT OF THE DISTRICT

1.1. Location and Size

The Adansi Asokwa District Assembly is one of the 254 districts in Ghana. It is one of the 43 administrative districts in Ashanti Region. The District was created by a Legislative Instrument (LI 2331) in 2018. The Adansi Asokwa District Assembly was carved out of Adansi North District Assembly in 2018 to deepen decentralization and make local governance more effective and efficient in terms of service delivery. The District is located between Longitude 1.50W, Latitude 1.4N and Longitude 1.5W, Latitude 6.30N. The District therefore falls within a typical tropical region of Africa, which characteristically experiences high temperatures and high rainfall throughout the year. This puts the district into a Semi-Equatorial climatic region.

The Adansi Asokwa District Assembly covers an area of approximately 713.30sq km representing about 2.94% of the total area of Ashanti Region. The District is bounded in the North by Adansi North District, South by Adansi South District, East by Bosome Freho District and West by Obuasi East District.

It has its capital at Asokwa located on the Kumasi – Cape Coast main road. The District now has 27 electoral areas and one (1) constituency (Adansi Asokwa). The District has four area councils i.e. Asokwa, Fumso, Anhwiaso and Bodwesango area Councils with about 94 communities.



1.2. POPULATION STRUCTURE

The population of the district in 2010, according to the Ghana Statistical Service Population and Housing Census (PHC) was 64,211 out of this figure 31,784.45 are males and 32,426.56 are females representing 1.34% of the Ashanti Region's total population of 4,780,380. The current projected population of the district is 79,044 with 39,127, males and 39,917 females at a growth rate of 2.1% in 2020.

| Composition of Population by sex | Both sexes | Total | % |
|----------------------------------|------------|--------|--------|
| | | | 79,044 |
| | Male | 39,127 | 49.5 |
| | Female | 39,917 | 50.5 |

The population of the district could be categorized into three main age groups with 0-14 years constituting children being about 42.2% of the population, 15-64 years constituting the active working population being about 53.0% and the 65+ constituting the aged being about 4.8% of the population.

2. POLICY OBJECTIVES

- Ensure responsive, inclusive, participatory and representative decision-making
- Promote social, economic, political inclusion
- Build and upgrade educational facilities to be child, disable & gender sensitive
- Achieve universal health coverage, including financial risk protection, access to quality health-care services.
- Achieve access to adequate and equitable sanitation and hygiene
- Strengthen domestic resource mobilization
- Double the agriculture productivity and incomes of small-scale food producers for value addition.
- Develop quality, reliable, sustainable and resilient infrastructure.
- Reduce environmental pollution
- Enhance inclusive urbanization & capacity for settlement planning

3. GOAL

To ensure that the socio-economic wellbeing of the people is improved through the provision of social services, employment creation and empowering the citizenry including the vulnerable and the excluded to take decisions that affect their wellbeing.

4. VISION

To become a highly qualified socio-economic service provider that creates wealth and opportunity for human resource development within the district.

5. MISSION

To improve the quality of life of the people in partnership with major stakeholders through the formulation of sound policies and the execution of programmes and projects in areas of poverty reduction, human resource and infrastructural development.

6. CORE FUNCTIONS

The core functions of the Adansi Asokwa District Assembly are outlined below:

- responsible for the overall development of the district and ensure the preparation and submission through the Regional Co-ordinating Council of development plans of the district to the National Development Planning Commission for approval and of the budget of the district related to the approved plans to the Minister for Finance for approval.

- formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- promote and support productive activity and social development in the district and remove any obstacle to initiative and development.
- initiate programmes for the development of basic infrastructure and provide works and services in the district.
- responsible for the development, improvement and management of human settlements and the environment in the district.
- co-operate with the appropriate national and local security agencies that are responsible for the maintenance of security and public safety in the district.
- ensure ready access to courts in the district for promotion of justice.

7. DISTRICT ECONOMY

A. Agriculture

Agriculture which is the mainstay of the district economy employs about 77% of the labour force. The percentage of active male and female population engaged in farming stands at 55% and 45% respectively. There is however, no clear-cut distinction between farmers who produce either cash or food crops and farmers engaged in the production of food crops and rearing of livestock, poultry and fish farming.

There are fourteen (14) operational zones with regard to agricultural extension services. There are only twelve (12) extension officers in the district. This gives an extension officer-farmer ratio of 1:1678 compared with an ideal national standard of 1:300 which militates against good agricultural practices.

Also, there are four main ways of land acquisition identified in the district namely; individual, family means, outright purchase and abunu or abusa. The average farm size in the district is estimated at 5.3 acres. The District does well in production of food crops like cassava, cocoyam, maize, plantain, yam and vegetables. Production of cash crops such as cocoa citrus and oil palm is also dominant.

B. Market Center

The weekly market at Fumso in the district is a major marketing center where commodities produced in the district are sent to, for export to other districts and regions. Again, the Fumso market is a center where commodities produced outside the district are imported into the district. This indicate that the market at

Fumso therefore has a huge potential which when harnessed properly can help immensely in the revenue mobilization effort of the district to create jobs and wealth and to accelerate the development of the district.

Also, the Adansi Asokwa District has four (4) additionally markets situated at Asokwa, Bodwesango, Aboabo and Nsokote.

C. Road Network

Roads within the District economy are measured to ensure well-functioning and communication network, which is important for improving the living conditions of the people. A number of roads traverse the district, linking up the district capital with all parts and other areas of the country.

A number of second class and feeder roads traverse the length and breadth of the district making all areas accessible. The degree to which transport system exerts spatial influence on the district, particularly to economic activities and services cannot be over emphasized. This serves as a stimulus to the improvement and expansion of agricultural production. Most of the road networks in the district are made up of third-class roads which link most of the settlements. Owing to the fact that the third-class roads have no bitumen surface, there is the need for regular maintenance.

D. Education

The Adansi Asokwa District Assembly is endowed with schools providing education up to the senior high level. It is worth noting that educational facilities are evenly distributed within the district. The District has 63 Kindergarten (KG), 63 Primary schools, 58 Junior High Schools (JHS) and 1 Senior High School (SHS) which are public schools. Private individuals have established a total of 14 Kindergarten (KG), 14 Primary Schools, 7 Junior High Schools and 1 Senior High School to complement government effort in making education accessible to Adansiman. Basic education in the district could therefore be seen and described as evenly distributed and accessible as all the major towns such as Asokwa, Fumso, Bodwesango, Brofoyeduru, and Aboabo No.2 have schools.

The only public senior high school in the district is located at Bodwesango which has a total student's population of 1,487 with 724 males and 763 females. The number of students admitted to the private senior high school is not encouraging which can be attributed to the introduction of the "Free Senior High School

Education". There are enough teachers at all level of education in the district to meet students demand.

The pupil-teacher ratio refers to the number of teachers to take care of a certain number of pupils over a given period of time. The pre-school teacher-pupil ratio in the district is 1:22 as compared to the regional of 1:24. The teacher-pupil ratio for primary school is also 1:24 as compared to the regional and national ratios of 1:26 and 1:29 respectively. At the JHS level, the teacher pupil ratio is 1:12 as compared to the regional ratio of 1:13 and the national of 1: 14. At the SHS the teacher pupil ratio is 1:19 compared to the regional 1:23 and national 1:22

Pupil-Teacher Ratio

| Level | District | Regional Standard | National standard |
|---------|----------|-------------------|-------------------|
| KG | 22:1 | 24:1 | 29:1 |
| Primary | 24:1 | 26:1 | 29:1 |
| JHS | 12:1 | 13:1 | 14:1 |
| SHS | 19:1 | 23:1 | 22:1 |

E. Health

There are ten (10) health facilities in the district. Thus, five (5) health centers and four (4) CHPs compound and one (1) private clinic. There are four (4) additional CHPs compound under construction which when completed would increase the number to fourteen (14). Currently, there is no Medical doctor in the district, but five (5) Medical Assistants (Physician Assistant), twenty-one (21) midwives and eighteen (18) general nurses and eighty-four (84) auxiliary staff in the district.

| Name of Facility | Type of Ownership (Public, Private or Mission) | Location |
|---------------------------|--|----------|
| 1. Asokwa Health Centre | GHS | Asokwa |
| 2. Anhwiaso Health Center | GHS | Anhwiaso |
| 3. Anwona CHPS Compound | GHS | Anwona |
| 4. Fumso Health Center | GHS | Fumso |
| 5. Aboabo Health Center | GHS | Aboabo |

| | | |
|----------------------------|---------|--------------|
| 6. St. Louis Health Center | CHAG | Bodwesango |
| 7. Fumso Ketewa CHPS | GHS | Fumso Ketewa |
| 8. Anomabo CHPS | GHS | Anomabo |
| 9. Nyankomase | GHS | Nyankomase |
| 10.Clinic | Private | Ayokoa |

F. Water and Sanitation

The Adansi Asokwa District has had 57.4% of its perennial water problems solved. However, considering the population of some of the communities like Asokwa, Brofoyedru, Fumso, Bodwesango, New Akrofuom etc., these communities need to have Small Town Water Supply Project yet they are being served with boreholes, which is inadequate.

The 2010 PHC reveals that the number of households using borehole (55.6 %) as the main source of drinking water is higher than the regional record of 30.9 percent and the national record of 23.2 percent. In the urban areas, bore-holes account for almost (27.8%) while standpipe accounts for (20.6%) of drinking water. Similarly, in rural areas, inhabitants depend much on bore-hole water (61.5%) compared to 7.2 percent drinking water from standpipe. Furthermore, in urban localities, less than five percent (4.0%) use sachet and bottled water as the main source of drinking water, as against less than (1.5%) percent in rural localities. The disparity in the urban and rural in terms of sachet water usage is similar in the case of the national record. At the national level, 13.9 percent use sachet water as the main source of drinking water in urban localities as against (1.5%) percent in rural localities.

Waste management or waste disposal is the activity and actions required to manage waste from its inception to final disposal. This includes among other things collection, transport, treatment and disposal of waste together with monitoring and regulation. The area of solid waste is a big challenge to the district in terms of its management. There have been piles of refuse throughout the district especially in the bigger communities like, Asokwa, etc. Presumably, the volume of refuse estimated was about 8 tons. The District Planning and Coordinating Unit and the environmental health officer have tasked Nananom to allocate plots of land at their various communities to be used as sanitation sites.

The District can only boast of very limited drainage system, located in some few communities like Asokwa, Brofoyedru and Fumso. With the absence of these systems, erosions are formed and finally created gully's in-between houses.

G. Energy

Almost all the larger communities in the district are connected to the national grid. This source of power is also used by the small and medium industries such as welders, manufactures and small-scale businesses in the district. However, a number of communities are not connected to the national grid and as such the Assembly is putting in place measures to connect these communities.

H. Tourism Potentials

Tourism is not fully developed in the district. For this reason, though, today Tourism is the third largest foreign exchange earner in the country, Adansi Asokwa gets virtually nothing in terms of revenue from Tourism.

Despite the poor performance of the District in Tourism development, the district has some potential. For instance, there are about four (4) Tourists Attraction sites in the District which can be developed to boost tourism. They are as follows:

- The Prempeh II Stone at Brofoyedru
- The Sasabonsamkye at Bodwesango
- The Tewobaabi Waterfalls at Tewobaabi
- The Nyankumasu Waterfalls at Nyankumasu

8. REVENUE AND EXPENDITURE PERFORMANCE

Revenue

| REVENUE PERFORMANCE- IGF ONLY | | | | | | | |
|-------------------------------|-------------------|---------------------|-------------------|---------------------|-------------------|---------------------|------------------------------|
| ITEM | 2018 | | 2019 | | 2020 | | % performance at August,2020 |
| | Budget | Actual as at August | Budget | Actual as at August | Budget | Actual as at August | |
| Property Rates | 10,500.00 | 1,106.00 | 10,500.00 | 8,840.00 | 7,100.00 | 2,205.00 | 2.65 |
| Fees | 57,200.00 | 56,779.50 | 115,500.00 | 122,924.50 | 53,200.00 | 32,962.80 | 39.57 |
| Fines | 1,500.00 | 1,090.00 | 4,500.00 | 1,640.00 | 1,000.00 | 701.00 | 0.84 |
| Licenses | 30,660.00 | 20,920.70 | 62,300.00 | 47,616.00 | 55,100.00 | 30,697.00 | 36.85 |
| Land | 21,500.00 | 2,570.00 | 26,000.00 | 22,424.14 | 15,000.00 | 12,200.00 | 14.64 |
| Rent | 7,500.00 | 5,879.50 | 15,000.00 | 13,134.00 | 7,600.00 | 4,540.00 | 5.45 |
| Miscellaneous | 2,000.00 | 0.00 | 4,000.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 |
| Total IGF Only | 130,860.00 | 88,345.70 | 237,800.00 | 217,578.84 | 140,000.00 | 83,305.80 | 59.5 |
| Stool Lands | 10,000.00 | 10,000.00 | 25,000.00 | 219,36.69 | 40,000.00 | 28,917.88 | 72.3 |
| Total | 140,860.00 | 98,345.70 | 262,800.00 | 239,515.33 | 180,000.00 | 112,223.68 | 62.35 |

It is worth noting that revenue generation undoubtedly is one of the ingredients to the development of the district. To help prosecute the development agenda of the Assembly, several strategies have been adopted to shore up the revenue capacity in this short space of time after the official inauguration of the district in 2018. However, due to the high recorded cases of the novel Corona virus in Ghana by March, 2020, it resulted in the closure of markets which is our main source of IGF revenue, coupled with inadequate revenue collectors and the lack of prosecution of defaulters, the performance of Gh¢83,305.80 of the Internally Generated Funds (IGF) is short off the budgeted figure of Gh¢140,000.00 as at August, 2020.

| REVENUE PERFORMANCE- ALL REVENUE SOURCES | | | | | | | |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------------|
| ITEM | 2018 | | 2019 | | 2020 | | % performance at Aug,2020 |
| | Budget | Actual | Budget | Actual | Budget | Actual as at August | |
| IGF | 130,860.00 | 88,345.70 | 237,800.00 | 217,578.64 | 140,000.00 | 83,305.80 | 59.50 |
| Compensation transfer | 393,252.05 | 363,758.15 | 894,001.44 | 901,451.43 | 1,445,908.23 | 1,010,405.26 | 69.88 |
| Goods and Services transfer | - | - | 52,390.34 | 8,374.25.00 | 45,773.25 | 44,763.24 | 97.79 |
| M-SHAP Transfer | - | - | 17,029.54 | 12,267.40 | 19,398.27 | 6,056.38 | 31.22 |
| DACF | 2,238,199.20 | 602,819.56 | 3,405,907.82 | 1,967,598.17 | 3,879,653.89 | 593,447.23 | 15.30 |
| DDF | - | - | 575,003.00 | 591,829.43 | 541,126.86 | 366,936.05 | 67.81 |
| MP-DACF | 300,000.00 | 289,440.91 | 600,000.00 | 386,608.68 | 765,000.00 | 254,092.00 | 33.21 |
| PWD Fund | - | - | 200,000.00 | 117,230.69 | 200,000.00 | 147,965.75 | 73.98 |
| MAG/CIDA | - | - | 112,095.84 | 112,095.81 | 449,667.00 | 104,766.94 | 23.30 |
| Stool Land | 10,000.00 | 10,000.00 | 25,000.00 | 21,936.69 | 40,000.00 | 28,917.88 | 72.30 |
| TOTAL | 3,072,311.25 | 1,354,364.32 | 6,119,227.98 | 4,328,596.94 | 7,526,527.50 | 2,640,656.53 | 35.08 |

The table above indicate that total revenue from all funding sources shows that as at 31st August, 2020, the actual total revenue realized amounted to GH¢2,640,656.53 which constitute 35.08%, less than the estimated revenue of GH¢7,526,527.50. The low revenue is as a result of decreased inflow of incomes from the various revenue sources. i.e. DACF and other central government transfers. In view of this, vigorous steps are being taken to realize the targets the Assembly has set for itself for IGF. This IGF goes to augment the other sources of revenue from the central government DACF and the development partners such as, district development facility and donors.

EXPENDITURE

| EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL SOURCES | | | | | | | |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|--------------------------------|
| Expenditure | 2018 | | 2019 | | 2020 | | % Performance (as at Aug 2020) |
| | Budget | Actual | Budget | Actual | Budget | Actual as at August | |
| Compensation | 419,876.05 | 381,780.60 | 914,121.44 | 915,520.35 | 1,459,028.23 | 1,010,405.20 | 69.25 |
| Goods and Services | 1,615,535.2 | 541,037.02 | 3,258,610.70 | 1,805,992.29 | 4,183,315.87 | 927,177.54 | 22.16 |
| Assets | 1,036,900.00 | 149,212.83 | 1,946,495.84 | 1,070,759.17 | 1,884,183.40 | 876,705.68 | 46.53 |
| Total | 3,072,311.25 | 1,072,030.45 | 6,119,227.98 | 3,792,271.81 | 7,526,527.50 | 2,814,288.42 | 37.40 |

The Adansi Asokwa District Assembly on the 20th of September, 2019 adopted an expenditure budget of GH¢7,526,527.50 for the 2020 financial year. Total expenditure stood at GH¢2,814,288.42 as at August, 2020 which include goods and services transfers, IGF and DACF.

With respect to compensation of employees and goods and services transfers, an amount of GH¢1,010,405.20 and GH¢927,177.54 was realized as at August, 2020 respectively whilst an amount of GH¢876,705.68 was expended on capital expenditure in the same period.

For the 2021 financial year, an envelope amount of GH¢8,701,406.63 has been projected for the Adansi Asokwa District Assembly with an expenditure of GH¢1,651,925.63 for compensation, GH¢3,715,203.00 for goods and services and GH¢3,334,278.00 for assets has been projected. For Internally Generated Funds, expenditure is projected at GH¢26,230.00 for wages and salaries of casual workers, GH¢195,770.00 for goods and services and GH¢ 55,500.00 for capital expenditure.

In 2021 a percentage of 38.32% of the total expenditure is targeted at Assets as reflected in the numerous projects captured in the budget. These include provision of electricity, water, school infrastructure (classroom blocks and furniture), motorbikes, culverts, health and sanitation equipment. Goods and Services such

as agriculture extension services, waste management, fumigation, street light maintenance, reshaping of feeder roads among others will take about 42.70% of the total budget whilst 18.98% is earmarked for Compensation. It is believed that the prudent use of these resources would go a long way to improve the living standards of the people.

REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

As to how the Assembly intends to realize the 2021 IGF revenue projection of GH¢237,500.00 management will prosecute the revenue improvement strategies as indicated below.

- Development of credible and comprehensive revenue database and management system by valuing selected properties at Asokwa, Brofoyedru, Bodwesango and Fumso.
- Prepare realistic and acceptable Fee Fixing resolution through stakeholder engagement to ascertain current levy issues and agree on levy charges and gazette it subsequently.
- Employment of ICT application in revenue mobilization by developing billing and tracking of revenue collection and serving demand notices & reminder on time.
- Empower and develop revenue collection's team capacity on revenue collection by procuring revenue logistics such as ID cards, uniforms, flashlights, raincoats etc.
- Organize public education programs to sensitize traditional authorities, artisans, identifiable groups and the general public on rights and obligations in tax payment and the use of IGF.

9. KEY ACHIEVEMENTS IN 2019

The mandate of the Adansi Asokwa District Assembly as expressed in the Local Governance Act, 936 of 2016 is to ensure the promotion and support of productive activity, social development, initiation of programmes and projects for the development of basic infrastructure and services with the ultimate goal of improving the living standards of its people. In pursuit of this, a number of strategies have been implemented as a young district within the scarce available resources, culminating in some measure of success in 2019. The following are some of the key achievements:

- Reshaped 22km. of Feeder Roads at Bodwesango, Koben, Akrofruum and Nkonsa
- Completed 1No. 6 Unit and 1No. 3Unit Classroom Block at Aboabo No.1 and Bodwesango respectively.
- Supplied 520 pieces of Mono Desk to four schools in the district.
- Nursed and supplied 30,000 and 10,000 Oil Palm and Cocoa seedlings respectively to farmers in the district.
- Mechanized 5No. Borehole at Asokwa, Konsimwa, Biakwaso and Bodwesango.
- Drilled and Mechanized 3No. Borehole, 1 Well and Extension of Small Water System at Bodwesango Market, Fumso Market, Office Annex B, Tewobaabi Town and Asokwa Area Council.

10. POLICY OUTCOME INDICATORS AND TARGETS

| Outcome Indicator Description | Unit of Measurement | Baseline | | Latest status | | Target | |
|---|--|----------|----------|---------------|----------|----------------|----------|
| | | 2019 | Value | Year 2020 | Value | Year 2021-2024 | Value |
| Improved financial administration and management | % growth in IGF | 2019 | 143% | 2020 | N/A | 2021 | 54% |
| | % total IGF mobilized | 2019 | 91.14% | 2020 | 59.50% | 2021 | 95% |
| Increased inclusive and equitable access to education at all levels | % increase in enrollment rate at the basic level | 2019 | 1.5% | 2020 | -3% | 2021 | 3% |
| Improved access to quality health care | increase in OPD attendance | 2019 | 27,595 | 2020 | 20,137 | 2021 | 30,000 |
| | increase in antenatal registrant | 2019 | 1,656 | 2020 | 1,233 | 2021 | 3,126 |
| Improved sanitary conditions | % increase in household with toilet facilities | 2019 | 18.40% | 2020 | 20.30% | 2021 | 25% |
| Increased access to safe and potable water | number of borehole drilled/mechanized | 2019 | 5 | 2020 | 10 | 2021 | 19 |
| Improved agricultural productivity to ensure food security | metric tons of agricultural food produce in the district | 2019 | 1,250 | 2020 | 1,500 | 2021 | 1,750 |
| | farmer -extension ratio | 2019 | 1,342: 1 | 2020 | 1,678: 1 | 2021 | 1,118: 1 |
| | number of extension officers trained | 2019 | 8 | 2020 | 21 | 2021 | 21 |
| | number of farmers trained | 2019 | 120 | 2020 | 2,420 | 2021 | 3,000 |
| Improved the state of feeder roads | kilometers of roads reshaped | 2019 | 13km | 2020 | 22km | 2021 | 25km |
| Improve accessibility to police services | Number of police station provided | 2019 | 0 | 2020 | 0 | 2021 | 1 |

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the District Assembly.
- To insure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.
- To provide human resource planning and development of the District Assembly.

2. Budget Programme Description

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

A total staff strength of thirty-one (31) is involved in the delivery of the programme. They include administrators, budget analysts, accountants, planning officers, revenue officers, and other supporting staff (i.e. executive officers, secretaries, driver and casual workers). The program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objectives

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

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities. It is also mandated to carry out regular maintenance of the Assembly's properties. In addition, general administration sub-programme through the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the district.

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

Under the sub-programme the procurement processes of goods & services and assets for the Assembly and the duty of ensuring inventory and stores management is being led by the procurement and stores unit.

The number of staff delivering the sub-programme is seventeen (17) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, regional

coordinating council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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.

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---|--|--|-----------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| | | 2019 | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 | Indicative Year 2024 |
| | | Organize quarterly management meetings | Number of quarterly meetings held | 4 | 2 | 4 | 4 |
| Response to public complaints | Number of working days after receipt of complaints | 4 | 3 | 5 | 5 | 5 | 5 |
| Submit Annual Performance Report to RCC | report submitted by | 10 th January | N/A | 15 th January | 15 th January | 15 th January | 15 th January |
| Compliance with Procurement procedures | Procurement Plan approved by | 28 th November | N/A | 30 th November | 30 th November | 30 th November | 30 th November |
| | Number of Entity Tender Committee meetings | 4 | 2 | 4 | 4 | 4 | 4 |

| | | | | | | | |
|--|---|---|---|---|---|---|---|
| Quarterly Internal Audit Report submitted to Audit Committee | Number of Audit assignments conducted with reports. | 2 | 3 | 4 | 4 | 4 | 4 |
|--|---|---|---|---|---|---|---|

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|----------|
| Internal Management of Organization | |
| Procurement of Office Supplies and Consumables | |
| Maintenance, Rehab. Refurb. & Upgrading of Existing Assets | |
| Protocol Services | |
| Administrative and Technical Meetings | |
| Security Management | |
| Citizens Participation in Local Governance | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objectives

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and the Public Financial Management Regulations, 2019 (L.I 2378). It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

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

The sub-programme is manned by eight (8) officers comprising of accountants, revenue officers and commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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.

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---|---|---------------------------|--------|---------------------------|---------------------------|---------------------------|---------------------------|
| | | 2019 | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 | Indicative Year 2024 |
| Annual and Monthly Financial Statement of Accounts submitted. | Annual Statement of Accounts submitted by | 28 th February | N/A | 28 th February | 28 th February | 28 th February | 28 th February |
| | Number of monthly financial reports submitted | 12 | 8 | 12 | 12 | 12 | 12 |
| Achieve average annual growth of IGF by at least 10% | percentage growth | 143% | N/A | 15% | 15% | 15% | 15% |
| Mobilize 90% of estimate IGF revenue | percentage mobilized | 91.14% | 59.50% | 95% | 90% | 95% | 95% |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|------------------------------------|----------|
| Treasury and Accounting Activities | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

Five (5) officers will be responsible for delivering the sub-programme comprising of Budget Analyst and Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Fund. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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.

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|--|---------------------------|----------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| | | 2019 | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 | Indicative Year 2024 |
| Prepare Composite Budget based on Composite Annual Action Plan | Approved by | 20 th September | 27 th October | 31 st October | 31 st October | 31 st October | 31 st October |
| Organize Social Accountability (PFM) fora | Number of fora organized | 2 | 1 | 2 | 2 | 2 | 2 |
| Compliance with budgetary provision | % expenditure performance | 57.26% | 38.33% | 100% | 100% | 100% | 100% |
| Progress Reports submission to NDPC & RCC | Number submitted | 4 | 2 | 4 | 4 | 4 | 4 |
| | submitted by | 14 th Jan | N/A | 15 th March | 15 th March | 15 th March | 15 th March |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|---|----------|
| Plan and Budget Preparation | |
| Monitoring and Evaluation of Programmes and Projects | |
| Data collection on Business by Statistical Department | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The office of the Honourable Presiding Member spearheads the work of the legislative oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Area Councils/Unit Committees, Office of the Presiding Member and the Office of the District Coordinating Director.

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

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

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|--|--|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2019 | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 | Indicative Year 2024 |
| Organize at least 3 Ordinary General Assembly (GA) meetings annually | Number G.A. meetings held | 3 | 2 | 4 | 4 | 4 | 4 |
| | Number of statutory sub-committee meeting held | 3 | 2 | 4 | 4 | 4 | 4 |
| Build capacity of Area Council annually | Number of training workshop organized | - | 2 | 2 | 2 | 2 | 2 |
| | Number of area council furnished | 1 | - | 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

| Operations | Projects |
|-------------------------------------|----------|
| Legislative enactment and oversight | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objectives

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide human resource planning and development of the Assembly.
- To develop capacity of staff to deliver quality services.

2. Budget Sub-Programme Description

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

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

Under this, only one staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels and logistics. The sub-programme would be beneficial to staff of the departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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 | | | |
|--|-------------------------------------|----------------------|------|-----------------------|-----------------------|-----------------------|-----------------------|
| | | 2019 | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 | Indicative Year 2024 |
| Appraisal of staff annually | Number of staff appraisal conducted | 70 | 70 | 50 | 60 | 70 | 70 |
| Administration of Human Resource Management Information System (HRMIS) | Number of updates and submissions | 30 | 8 | 12 | 12 | 12 | 12 |
| Prepare and implement capacity building plan | Composite training plan approved by | 26 th Mar | N/A | 31 st Dec. | 31 st Dec. | 31 st Dec. | 31 st Dec. |
| | Number of training workshop held | 6 | 3 | 3 | 3 | 3 | 3 |
| Salary Administration | Monthly validation ESPV | 7 | 10 | 12 | 12 | 12 | 12 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--------------------------------|----------|
| Personnel and Staff Management | |

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

The programme is manned by five (5) officers. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-program include;

- assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- advise on setting out approved plans for future development of land at the district level.
- assist to provide the layout for buildings for improved housing layout and settlement.
- advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- undertake street naming, numbering of house and related issues.

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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.

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---|--|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2019 | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 | Indicative Year 2023 |
| Street Addressed and Properties numbered | Number of streets signs post mounted | - | - | 50 | 50 | 50 | 50 |
| | Number of properties numbered | - | - | 500 | 500 | 500 | 500 |
| Statutory meetings convened | Number of meetings held | 1 | 3 | 4 | 4 | 4 | 4 |
| Community sensitization exercise undertaken | Number of sensitization exercise organized | - | - | 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

| Operations | Projects |
|--|----------|
| Land Use & Spatial Planning | |
| 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 Objectives

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

2. Budget Sub-Programme Description

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

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

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by four (4) staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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.

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|--|--|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2019 | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 | Indicative Year 2024 |
| Maintain existing feeder roads annually | Km. of road network maintained | 13km | 22km | 20km | 20km | 20km | 20km |
| Supply and maintain street lights | Number of street lights maintained | 250 | 500 | 500 | 500 | 500 | 500 |
| Provide portable water to communities annually | Number of boreholes drilled and mechanized | 10 | 10 | 19 | 20 | 20 | 20 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|---|
| Supervision and regulation of infrastructure development | Construction of 6 No. Culverts |
| Maintenance, Rehab. Refurb. & Upgrading of Existing Assets | Drilling & Mechanization of 5 New Boreholes and Mechanization 14 No. Existing Boreholes |
| | Community Initiated Projects |
| | Completion of Police Station at Hweremoase |
| | Construction 20 No. Market Stalls and Store-Fumso Market |

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To formulate and implement policies on education in the District within the framework of national policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the District.

2. Budget Programme Description

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

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

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

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

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

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of Fourteen (14) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme.

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District level. Key sub-program operations include;

- advising 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 supervision of pre-school, primary and junior high schools in the District
- co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- advise the Assembly on all matters relating to sports development in the District.

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

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and

logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the 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.

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---|--|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2019 | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 | Indicative Year 2024 |
| Construct and supply educational facilities | Number of classroom blocks constructed | 4 | 2 | 5 | 5 | 5 | 5 |
| | Number of school furniture supplied | 300 | 520 | 1,000 | 1,000 | 1,000 | 1,000 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|--|
| Supervision and inspection of education Service delivery | Construction of 1 No. 3Unit C/R Block at Mensakrom |
| Support to teaching and learning delivery | Construction of 1 No. 3 Unit C/R Block at Amanokrom |
| | Construction of 2 No. 2 Unit KG Block-Kyireburoso, Anwona |
| | Construction of 1 No. 3Unit C/R Block with Toilet Facility |
| | Construction of 4-Seater Toilet Facility for school |
| | Supply of 1000 pieces of Mono Desk |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3 : SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

2. Budget Sub-Programme Description

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

Environmental health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

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

- advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of five (5). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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 | | | |
|---|--|------------|-------|------------------|----------------------|----------------------|----------------------|
| | | 2019 | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 | Indicative Year 2024 |
| Organize immunization exercise and roll back malaria programme annually | Number of infant immunized (Measles 2) | 1,768 | 1,913 | 3,000 | 3,000 | 3,000 | 3,000 |
| | Number of mosquito nets (LLIN) distributed | 3,993 | 3,146 | 4,200 | 4,500 | 4,500 | 4,500 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|--|
| District Response Initiative (DRI) on HIV/AIDS and Malaria | Procure Equip. Health C.&CHPS compd. |
| Environmental Sanitation Management | Construction of Children Ward at Aboabo No.2 Health Center |
| | Construction of Children Ward Block-Ahwiaso Health Center |
| | Construction of Maternity Ward Block-Bodwesango |
| | Construction of 1No. Semi-Detached Bungalow for Health |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3 : SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

2. Budget Sub-Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, social welfare aims at promoting and protecting of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the District. Major services to be delivered include;

- facilitating community-based rehabilitation of persons with disabilities.
- assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of seven (7) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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.

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|--|------------------------------|------------|------|-------------|-----------------|-----------------|-----------------|
| | | 2019 | 2020 | Budget Year | Indicative Year | Indicative Year | Indicative Year |
| | | | | 2021 | 2022 | 2023 | 2023 |
| Equip and provide assistance to PWDs annually | Number of beneficiaries | 131 | 155 | 331 | 350 | 350 | 350 |
| Social Protection programme (LEAP) improved annually | Number of beneficiaries | 403 | 402 | 450 | 450 | 450 | 450 |
| Educate the public on government polices | Number of programs organized | 25 | 15 | 15 | 15 | 15 | 15 |
| | Number of communities | 30 | 25 | 10 | 10 | 10 | 10 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|------------------------------|----------|
| Social Intervention Programs | |
| Community mobilization | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3 : SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

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 staffs of the mother District Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The sub-programmes would be beneficial to 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.

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---|--|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2019 | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 | Indicative Year 2024 |
| 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. | - | - | 8 | 7 | 6 | 6 |
| Issuance of Burial Permits | No. of burial permits issued to the public | 37 | 41 | 150 | 200 | 250 | 250 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|-------------------------------------|----------|
| Internal Management of Organization | |

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of seventeen (17) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

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

- advising on the provision of credit for micro, small-scale and medium scale enterprises.
- assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- assisting in the establishment and management of rural and small-scale industries on commercial basis.
- promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- offering business and trading advisory information services.
- facilitating the promotion of tourism in the District.

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

technical apprenticeship, transport difficulty and inadequate funding, among others.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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.

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---|---------------------------------------|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2019 | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 | Indicative Year 2024 |
| Train artisans' groups to sharpen skills annually | Number of people trained | 92 | 249 | 200 | 200 | 200 | 200 |
| Facilitate legal registration of small businesses annually | Number of small businesses registered | 6 | 41 | 25 | 30 | 35 | 35 |
| Financial / Technical support provided to businesses annually | Number of beneficiaries | - | - | 50 | 50 | 50 | 50 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|---|----------|
| Promotion of Small, Medium and Large-scale enterprise | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

The sub-program operations include;

- promoting extension services to farmers.
- assisting and participating in on-farm adaptive research.
- lead the collection of data for analysis on cost effective farming enterprises.
- advising and encouraging crop development through nursery propagation.
- assisting in the development, rehabilitation and maintenance of small-scale irrigation schemes.

The sub-programme is undertaken by seventeen (17) officers with funding from the GoG transfers and Assembly’s support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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.

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|--|--------------------------------------|------------|--------|------------------|----------------------|----------------------|----------------------|
| | | 2019 | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 | Indicative Year 2024 |
| Improve agricultural productivity to ensure food security | Number of extension officers trained | 8 | 21 | 21 | 21 | 21 | 21 |
| | Number of farmers trained | 120 | 2,420 | 3000 | 3000 | 3000 | 3000 |
| Increased cash crops production under Planting for Export and Rural Development (PERD) | Number of seedlings nursed | 30,000 | 50,000 | 80,000 | 80,000 | 80,000 | 80,000 |
| | Number of farmers benefited | 400 | 524 | 500 | 500 | 500 | 500 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--------------------|----------|
| Extension services | |

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

2. Budget Programme Description

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

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

Staffs from National Disaster Management Organization (NADMO), Forestry Section and Game Life Section of the Forestry Commission in the District is undertaking the programme with funding from GoG transfers and Internally Generated Funds 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 manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Sub-Programme Description

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

The sub-program operations include;

- to facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- to assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- to participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- co-ordinate the receiving, management and supervision of the distribution of relief items in the District.
- facilitate collection, collation and preservation of data on disasters in the District.

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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.

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---|--|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2019 | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 | Indicative Year 2023 |
| Capacity to manage and minimize disaster improve annually | Number bush fire volunteers trained | - | - | 50 | 50 | 50 | 50 |
| Support victims of disaster | Number of victims supplied with relief items | - | 12 | 20 | 20 | 20 | 20 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|---------------------|----------|
| Disaster Management | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
- Increase environmental protection through re-afforestation.

2. Budget Sub-Programme Description

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

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

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from central government transfers. The sub-programme would be beneficial to the entire residents in the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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.

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|--|---|------------|------|-------------|-----------------|-----------------|-----------------|
| | | 2019 | 2020 | Budget Year | Indicative Year | Indicative Year | Indicative Year |
| | | | | 2021 | 2022 | 2023 | 2024 |
| Firefighting volunteers trained and equipped | Number of volunteers trained | - | - | 20 | 20 | 20 | 20 |
| Re-afforestation | Number of seedlings developed and distributed | - | - | 500 | 1,000 | 1,000 | 1,000 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|-------------------------------------|----------|
| Internal Management of Organization | |

PART C: FINANCIAL INFORMATION

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

By Strategic Objective Summary

In GH¢

| Objective | In-Flows | Expenditure | Surplus / Deficit | % |
|---|------------------|------------------|-------------------|-------------|
| 000000 Compensation of Employees | 0 | 1,651,953 | | |
| 130201 17.1 strengthen domestic resource mob. | 8,701,407 | 0 | | |
| 150801 2.3 Dble e agric prdvtvy & incms of smll-scle fd prducers 4 vltue additn | 0 | 296,520 | | |
| 160501 8.6 Substantly reduc proportion of youth not in emplyt. edu or traing | 0 | 80,000 | | |
| 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning | 0 | 81,000 | | |
| 380102 1.5 Reduce vulnerability to climate-related events and disasters | 0 | 30,000 | | |
| 410301 17.1 Strengthen domestic resource mob. | 0 | 38,894 | | |
| 410501 16.7 Ensure resp. incl. participatory rep. decision making | 0 | 1,440,391 | | |
| 520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive | 0 | 1,538,506 | | |
| 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | 0 | 978,797 | | |
| 570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | 0 | 403,500 | | |
| 580202 9.1 Dev. qual., reliable, sust. & resilient infrast. | 0 | 1,935,712 | | |
| 620102 10.2 Promote social, econ., political inclusion | 0 | 226,135 | | |
| Grand Total ¢ | 8,701,407 | 8,701,407 | 0 | 0.00 |

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

| Revenue Item | Projected 2021 | Approved and or Revised Budget 2020 | Actual Collection 2020 | Variance |
|---|----------------|-------------------------------------|------------------------|----------|
| 450 01 01 001 26 | 8,701,406.63 | 0.00 | 0.00 | 0.00 |
| Central Administration, Administration (Assembly Office), | | | | |
| 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) | 8,423,906.63 | 0.00 | 0.00 | 0.00 |
| 1331001 Central Government - GOG Paid Salaries | 1,625,722.63 | 0.00 | 0.00 | 0.00 |
| 1331002 DACF - Assembly | 4,079,654.00 | 0.00 | 0.00 | 0.00 |
| 1331003 DACF - MP | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 1331008 Other Donors Support Transfers | 414,641.00 | 0.00 | 0.00 | 0.00 |
| 1331009 Goods and Services- Decentralised Department | 50,888.00 | 0.00 | 0.00 | 0.00 |
| 1331010 DDF-Capacity Building | 45,859.00 | 0.00 | 0.00 | 0.00 |
| 1331011 District Development Facility | 1,707,142.00 | 0.00 | 0.00 | 0.00 |
| Property income [GFS] | 107,000.00 | 0.00 | 0.00 | 0.00 |
| 1412002 Concessions | 15,000.00 | 0.00 | 0.00 | 0.00 |
| 1412003 Stool Land Revenue | 40,000.00 | 0.00 | 0.00 | 0.00 |
| 1412004 Sale of Building Permit Jacket | 6,000.00 | 0.00 | 0.00 | 0.00 |
| 1412007 Building Plans / Permit | 12,000.00 | 0.00 | 0.00 | 0.00 |
| 1412009 Comm. Mast Permit | 15,000.00 | 0.00 | 0.00 | 0.00 |
| 1412022 Property Rate | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 1412023 Basic Rate (IGF) | 500.00 | 0.00 | 0.00 | 0.00 |
| 1415019 Transit Quarters | 1,500.00 | 0.00 | 0.00 | 0.00 |
| 1415038 Rentals | 7,000.00 | 0.00 | 0.00 | 0.00 |
| Sales of goods and services | 168,000.00 | 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 |
| 1422005 Chop Bar Restaurants | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1422007 Liquor License | 2,500.00 | 0.00 | 0.00 | 0.00 |
| 1422009 Bakers License | 500.00 | 0.00 | 0.00 | 0.00 |
| 1422011 Artisan / Self Employed | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1422012 Kiosk License | 7,000.00 | 0.00 | 0.00 | 0.00 |
| 1422013 Sand and Stone Conts. License | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1422014 Charcoal / Firewood Dealers | 500.00 | 0.00 | 0.00 | 0.00 |
| 1422015 Fuel Dealers | 6,000.00 | 0.00 | 0.00 | 0.00 |
| 1422016 Lotto Operators | 1,500.00 | 0.00 | 0.00 | 0.00 |
| 1422017 Hotel / Night Club | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422018 Pharmacist Chemical Sell | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422019 Sawmills | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1422022 Canopy / Chairs / Bench | 500.00 | 0.00 | 0.00 | 0.00 |
| 1422023 Communication Centre | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422024 Private Education Int. | 1,500.00 | 0.00 | 0.00 | 0.00 |
| 1422029 Mobile Sale Van | 1,500.00 | 0.00 | 0.00 | 0.00 |

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

| Revenue Item | Projected 2021 | Approved and or Revised Budget 2020 | Actual Collection 2020 | Variance |
|---|-------------------|---|------------------------------|----------|
| 1422030 Entertainment Centre | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1422033 Stores | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1422044 Financial Institutions | 7,100.00 | 0.00 | 0.00 | 0.00 |
| 1422051 Millers | 1,500.00 | 0.00 | 0.00 | 0.00 |
| 1422053 Block Manufacturers | 400.00 | 0.00 | 0.00 | 0.00 |
| 1422055 Printing Press / Photocopy | 500.00 | 0.00 | 0.00 | 0.00 |
| 1422059 Cocoa Residue Dealers | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1422071 Business Providers | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1422072 Registration of Contracts / Building / Road | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1423001 Markets Tolls | 50,000.00 | 0.00 | 0.00 | 0.00 |
| 1423002 Livestock / Kraals | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1423006 Burial Fee | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1423009 Advertisement / Bill Boards | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1423010 Export of Commodities | 13,000.00 | 0.00 | 0.00 | 0.00 |
| 1423011 Marriage / Divorce Registration | 500.00 | 0.00 | 0.00 | 0.00 |
| 1423012 Sub Metro Managed Toilets | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1423058 Auction Sales | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1423086 Car Stickers | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1423109 Clinical Trial | 500.00 | 0.00 | 0.00 | 0.00 |
| 1423222 Gate Proceeds | 11,000.00 | 0.00 | 0.00 | 0.00 |
| 1423243 Hawkers Fee | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1423490 Sanitarian | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1423527 Tender Documents | 8,000.00 | 0.00 | 0.00 | 0.00 |
| Fines, penalties, and forfeits | 1,500.00 | 0.00 | 0.00 | 0.00 |
| 1430006 Slaughter Fines | 500.00 | 0.00 | 0.00 | 0.00 |
| 1430016 Spot fine | 1,000.00 | 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 | 8,701,406.63 | 0.00 | 0.00 | 0.00 |

Expenditure by Programme and Source of Funding

In GH¢

| Economic Classification | 2019 | 2020 | | 2021 | 2022 | 2023 |
|--|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| Adansi Asokwa District Assembly- Adansi Asokwa | 0 | 0 | 0 | 8,701,407 | 8,717,926 | 8,788,421 |
| GOG Sources | 0 | 0 | 0 | 1,676,611 | 1,692,868 | 1,693,377 |
| Management and Administration | 0 | 0 | 0 | 624,654 | 630,772 | 630,900 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 143,705 | 145,142 | 145,142 |
| Social Services Delivery | 0 | 0 | 0 | 395,473 | 399,292 | 399,428 |
| Economic Development | 0 | 0 | 0 | 512,779 | 517,663 | 517,906 |
| IGF Sources | 0 | 0 | 0 | 277,500 | 277,762 | 280,275 |
| Management and Administration | 0 | 0 | 0 | 243,500 | 243,762 | 245,935 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 17,500 | 17,500 | 17,675 |
| Social Services Delivery | 0 | 0 | 0 | 14,000 | 14,000 | 14,140 |
| Economic Development | 0 | 0 | 0 | 2,500 | 2,500 | 2,525 |
| DACF MP Sources | 0 | 0 | 0 | 500,000 | 500,000 | 505,000 |
| Management and Administration | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 400,000 | 400,000 | 404,000 |
| Social Services Delivery | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| DACF ASSEMBLY Sources | 0 | 0 | 0 | 3,879,654 | 3,879,654 | 3,918,451 |
| Management and Administration | 0 | 0 | 0 | 1,103,282 | 1,103,282 | 1,114,314 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 944,983 | 944,983 | 954,433 |
| Social Services Delivery | 0 | 0 | 0 | 1,566,390 | 1,566,390 | 1,582,054 |
| Economic Development | 0 | 0 | 0 | 235,000 | 235,000 | 237,350 |
| Environmental and Sanitation Management | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| DACF PWD Sources | 0 | 0 | 0 | 200,000 | 200,000 | 202,000 |
| Social Services Delivery | 0 | 0 | 0 | 200,000 | 200,000 | 202,000 |
| DONOR POOLED Sources | 0 | 0 | 0 | 414,641 | 414,641 | 418,787 |
| Management and Administration | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 230,000 | 230,000 | 232,300 |
| Social Services Delivery | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| Economic Development | 0 | 0 | 0 | 114,641 | 114,641 | 115,787 |
| DDF Sources | 0 | 0 | 0 | 1,753,001 | 1,753,001 | 1,770,531 |
| Management and Administration | 0 | 0 | 0 | 45,859 | 45,859 | 46,318 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 424,229 | 424,229 | 428,471 |
| Social Services Delivery | 0 | 0 | 0 | 1,282,913 | 1,282,913 | 1,295,742 |
| Grand Total | 0 | 0 | 0 | 8,701,407 | 8,717,926 | 8,788,421 |

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

| Economic Classification | 2019 | 2020 | | 2021 | 2022 | 2023 |
|--|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| Adansi Asokwa District Assembly- Adansi Asokwa | 0 | 0 | 0 | 8,701,407 | 8,717,926 | 8,788,421 |
| Management and Administration | 0 | 0 | 0 | 2,117,294 | 2,123,675 | 2,138,467 |
| SP1.1: General Administration | 0 | 0 | 0 | 1,357,101 | 1,360,249 | 1,370,672 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 314,735 | 317,882 | 317,882 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 279,114 | 281,905 | 281,905 |
| 21110 Established Position | 0 | 0 | 0 | 255,314 | 257,867 | 257,867 |
| 21111 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 18,000 | 18,180 | 18,180 |
| 21112 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 5,800 | 5,858 | 5,858 |
| 212 Social contributions [GFS] | 0 | 0 | 0 | 35,621 | 35,977 | 35,977 |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 35,621 | 35,977 | 35,977 |
| 22 Use of goods and services | 0 | 0 | 0 | 389,158 | 389,158 | 393,050 |
| 221 Use of goods and services | 0 | 0 | 0 | 389,158 | 389,158 | 393,050 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 111,000 | 111,000 | 112,110 |
| 22102 Utilities | 0 | 0 | 0 | 4,600 | 4,600 | 4,646 |
| 22104 Rentals | 0 | 0 | 0 | 1,500 | 1,500 | 1,515 |
| 22105 Travel - Transport | 0 | 0 | 0 | 86,000 | 86,000 | 86,860 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 1,500 | 1,500 | 1,515 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 4,500 | 4,500 | 4,545 |
| 22108 Consulting Services | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 |
| 22109 Special Services | 0 | 0 | 0 | 164,058 | 164,058 | 165,699 |
| 22111 Other Charges - Fees | 0 | 0 | 0 | 1,000 | 1,000 | 1,010 |
| 28 Other expense | 0 | 0 | 0 | 451,099 | 451,099 | 455,610 |
| 281 Property expense other than interest | 0 | 0 | 0 | 52,000 | 52,000 | 52,520 |
| 28141 | 0 | 0 | 0 | 52,000 | 52,000 | 52,520 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 399,099 | 399,099 | 403,090 |
| 28210 General Expenses | 0 | 0 | 0 | 399,099 | 399,099 | 403,090 |
| 31 Non Financial Assets | 0 | 0 | 0 | 202,109 | 202,109 | 204,130 |
| 311 Fixed assets | 0 | 0 | 0 | 202,109 | 202,109 | 204,130 |
| 31121 Transport equipment | 0 | 0 | 0 | 37,900 | 37,900 | 38,279 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 104,209 | 104,209 | 105,251 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 60,000 | 60,000 | 60,600 |
| SP1.2: Finance and Revenue Mobilization | 0 | 0 | 0 | 153,675 | 154,822 | 155,211 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 114,781 | 115,928 | 115,928 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 101,576 | 102,591 | 102,591 |
| 21110 Established Position | 0 | 0 | 0 | 101,576 | 102,591 | 102,591 |
| 212 Social contributions [GFS] | 0 | 0 | 0 | 13,205 | 13,337 | 13,337 |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 13,205 | 13,337 | 13,337 |
| 22 Use of goods and services | 0 | 0 | 0 | 38,894 | 38,894 | 39,283 |
| 221 Use of goods and services | 0 | 0 | 0 | 38,894 | 38,894 | 39,283 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 22108 Consulting Services | 0 | 0 | 0 | 23,894 | 23,894 | 24,133 |

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

| Economic Classification | 2019 | 2020 | | 2021 | 2022 | 2023 |
|--|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 31 Non Financial Assets | 0 | 0 | 0 | 0 | 0 | 0 |
| 311 Fixed assets | 0 | 0 | 0 | 0 | 0 | 0 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 0 | 0 | 0 |
| SP1.3: Planning, Budgeting and Coordination | 0 | 0 | 0 | 423,492 | 425,237 | 427,727 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 174,555 | 176,300 | 176,300 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 154,473 | 156,018 | 156,018 |
| 21110 Established Position | 0 | 0 | 0 | 154,473 | 156,018 | 156,018 |
| 212 Social contributions [GFS] | 0 | 0 | 0 | 20,082 | 20,282 | 20,282 |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 20,082 | 20,282 | 20,282 |
| 22 Use of goods and services | 0 | 0 | 0 | 248,937 | 248,937 | 251,426 |
| 221 Use of goods and services | 0 | 0 | 0 | 248,937 | 248,937 | 251,426 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 30,437 | 30,437 | 30,741 |
| 22105 Travel - Transport | 0 | 0 | 0 | 8,000 | 8,000 | 8,080 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 43,000 | 43,000 | 43,430 |
| 22109 Special Services | 0 | 0 | 0 | 167,500 | 167,500 | 169,175 |
| SP1.4: Legislative Oversight | 0 | 0 | 0 | 55,000 | 55,000 | 55,550 |
| 22 Use of goods and services | 0 | 0 | 0 | 55,000 | 55,000 | 55,550 |
| 221 Use of goods and services | 0 | 0 | 0 | 55,000 | 55,000 | 55,550 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 25,000 | 25,000 | 25,250 |
| 22109 Special Services | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| SP1.5: Human Resource Management | 0 | 0 | 0 | 128,027 | 128,366 | 129,307 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 33,940 | 34,279 | 34,279 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 30,035 | 30,335 | 30,335 |
| 21110 Established Position | 0 | 0 | 0 | 30,035 | 30,335 | 30,335 |
| 212 Social contributions [GFS] | 0 | 0 | 0 | 3,905 | 3,944 | 3,944 |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 3,905 | 3,944 | 3,944 |
| 22 Use of goods and services | 0 | 0 | 0 | 90,087 | 90,087 | 90,988 |
| 221 Use of goods and services | 0 | 0 | 0 | 90,087 | 90,087 | 90,988 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 3,200 | 3,200 | 3,232 |
| 22105 Travel - Transport | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 71,887 | 71,887 | 72,606 |
| 28 Other expense | 0 | 0 | 0 | 4,000 | 4,000 | 4,040 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 4,000 | 4,000 | 4,040 |
| 28210 General Expenses | 0 | 0 | 0 | 4,000 | 4,000 | 4,040 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 2,160,417 | 2,161,854 | 2,182,021 |
| SP2.1 Physical and Spatial Planning | 0 | 0 | 0 | 107,805 | 108,073 | 108,883 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 26,805 | 27,073 | 27,073 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 23,721 | 23,958 | 23,958 |
| 21110 Established Position | 0 | 0 | 0 | 23,721 | 23,958 | 23,958 |
| 212 Social contributions [GFS] | 0 | 0 | 0 | 3,084 | 3,115 | 3,115 |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 3,084 | 3,115 | 3,115 |

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

| Economic Classification | 2019 | 2020 | | 2021 | 2022 | 2023 |
|--|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 22 Use of goods and services | 0 | 0 | 0 | 61,000 | 61,000 | 61,610 |
| 221 Use of goods and services | 0 | 0 | 0 | 61,000 | 61,000 | 61,610 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 11,000 | 11,000 | 11,110 |
| 22108 Consulting Services | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 28 Other expense | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 28210 General Expenses | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| SP2.2 Infrastructure Development | 0 | 0 | 0 | 2,052,612 | 2,053,781 | 2,073,138 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 116,900 | 118,069 | 118,069 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 103,451 | 104,486 | 104,486 |
| 21110 Established Position | 0 | 0 | 0 | 103,451 | 104,486 | 104,486 |
| 212 Social contributions [GFS] | 0 | 0 | 0 | 13,449 | 13,583 | 13,583 |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 13,449 | 13,583 | 13,583 |
| 22 Use of goods and services | 0 | 0 | 0 | 1,101,483 | 1,101,483 | 1,112,498 |
| 221 Use of goods and services | 0 | 0 | 0 | 1,101,483 | 1,101,483 | 1,112,498 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 823,983 | 823,983 | 832,223 |
| 22104 Rentals | 0 | 0 | 0 | 166,000 | 166,000 | 167,660 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 111,500 | 111,500 | 112,615 |
| 31 Non Financial Assets | 0 | 0 | 0 | 834,229 | 834,229 | 842,571 |
| 311 Fixed assets | 0 | 0 | 0 | 834,229 | 834,229 | 842,571 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| 31113 Other structures | 0 | 0 | 0 | 314,229 | 314,229 | 317,371 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 420,000 | 420,000 | 424,200 |
| Social Services Delivery | 0 | 0 | 0 | 3,528,776 | 3,532,594 | 3,564,064 |
| SP3.1 Education and Youth Development | 0 | 0 | 0 | 1,538,506 | 1,538,506 | 1,553,891 |
| 22 Use of goods and services | 0 | 0 | 0 | 32,000 | 32,000 | 32,320 |
| 221 Use of goods and services | 0 | 0 | 0 | 32,000 | 32,000 | 32,320 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 22,000 | 22,000 | 22,220 |
| 22105 Travel - Transport | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 28 Other expense | 0 | 0 | 0 | 138,593 | 138,593 | 139,979 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 138,593 | 138,593 | 139,979 |
| 28210 General Expenses | 0 | 0 | 0 | 138,593 | 138,593 | 139,979 |
| 31 Non Financial Assets | 0 | 0 | 0 | 1,367,913 | 1,367,913 | 1,381,592 |
| 311 Fixed assets | 0 | 0 | 0 | 1,367,913 | 1,367,913 | 1,381,592 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 1,220,000 | 1,220,000 | 1,232,200 |
| 31113 Other structures | 0 | 0 | 0 | 52,913 | 52,913 | 53,442 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 95,000 | 95,000 | 95,950 |
| SP3.2 Health Delivery | 0 | 0 | 0 | 1,501,755 | 1,502,950 | 1,516,773 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 119,459 | 120,653 | 120,653 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 105,716 | 106,773 | 106,773 |
| 21110 Established Position | 0 | 0 | 0 | 105,716 | 106,773 | 106,773 |
| 212 Social contributions [GFS] | 0 | 0 | 0 | 13,743 | 13,880 | 13,880 |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 13,743 | 13,880 | 13,880 |

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

| Economic Classification | 2019 | 2020 | | 2021 | 2022 | 2023 |
|--|--------|--------|--------------|---------|----------|----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 22 Use of goods and services | 0 | 0 | 0 | 351,297 | 351,297 | 354,810 |
| 221 Use of goods and services | 0 | 0 | 0 | 351,297 | 351,297 | 354,810 |
| 22102 Utilities | 0 | 0 | 0 | 122,500 | 122,500 | 123,725 |
| 22103 General Cleaning | 0 | 0 | 0 | 120,000 | 120,000 | 121,200 |
| 22104 Rentals | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 22105 Travel - Transport | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 48,797 | 48,797 | 49,285 |
| 27 Social benefits [GFS] | 0 | 0 | 0 | 31,000 | 31,000 | 31,310 |
| 273 Employer social benefits | 0 | 0 | 0 | 31,000 | 31,000 | 31,310 |
| 27311 Employer Social Benefits - Cash | 0 | 0 | 0 | 31,000 | 31,000 | 31,310 |
| 28 Other expense | 0 | 0 | 0 | 70,000 | 70,000 | 70,700 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 70,000 | 70,000 | 70,700 |
| 28210 General Expenses | 0 | 0 | 0 | 70,000 | 70,000 | 70,700 |
| 31 Non Financial Assets | 0 | 0 | 0 | 930,000 | 930,000 | 939,300 |
| 311 Fixed assets | 0 | 0 | 0 | 930,000 | 930,000 | 939,300 |
| 31111 Dwellings | 0 | 0 | 0 | 250,000 | 250,000 | 252,500 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 630,000 | 630,000 | 636,300 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| SP3.3 Social Welfare and Community Development | 0 | 0 | 0 | 488,514 | 491,138 | 493,400 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 262,379 | 265,003 | 265,003 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 232,194 | 234,516 | 234,516 |
| 21110 Established Position | 0 | 0 | 0 | 232,194 | 234,516 | 234,516 |
| 212 Social contributions [GFS] | 0 | 0 | 0 | 30,185 | 30,487 | 30,487 |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 30,185 | 30,487 | 30,487 |
| 22 Use of goods and services | 0 | 0 | 0 | 136,135 | 136,135 | 137,496 |
| 221 Use of goods and services | 0 | 0 | 0 | 136,135 | 136,135 | 137,496 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 107,700 | 107,700 | 108,777 |
| 22105 Travel - Transport | 0 | 0 | 0 | 5,800 | 5,800 | 5,858 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 12,635 | 12,635 | 12,761 |
| 22109 Special Services | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 27 Social benefits [GFS] | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| 273 Employer social benefits | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| 27311 Employer Social Benefits - Cash | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| 28 Other expense | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 28210 General Expenses | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| Economic Development | 0 | 0 | 0 | 864,920 | 869,804 | 873,569 |
| SP4.1 Trade, Tourism and Industrial development | 0 | 0 | 0 | 80,000 | 80,000 | 80,800 |
| 22 Use of goods and services | 0 | 0 | 0 | 80,000 | 80,000 | 80,800 |
| 221 Use of goods and services | 0 | 0 | 0 | 80,000 | 80,000 | 80,800 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| SP4.2 Agricultural Development | 0 | 0 | 0 | 784,920 | 789,804 | 792,769 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2019 | 2020 | | 2021 | 2022 | 2023 |
|--|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 488,400 | 493,284 | 493,284 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 432,212 | 436,534 | 436,534 |
| 21110 Established Position | 0 | 0 | 0 | 432,212 | 436,534 | 436,534 |
| 212 Social contributions [GFS] | 0 | 0 | 0 | 56,188 | 56,749 | 56,749 |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 56,188 | 56,749 | 56,749 |
| 22 Use of goods and services | 0 | 0 | 0 | 296,520 | 296,520 | 299,485 |
| 221 Use of goods and services | 0 | 0 | 0 | 296,520 | 296,520 | 299,485 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 140,000 | 140,000 | 141,400 |
| 22102 Utilities | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 22105 Travel - Transport | 0 | 0 | 0 | 66,879 | 66,879 | 67,548 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 34,641 | 34,641 | 34,987 |
| 22109 Special Services | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| Environmental and Sanitation Management | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| SP5.1 Disaster prevention and Management | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 28 Other expense | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 28210 General Expenses | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| Grand Total | 0 | 0 | 0 | 8,701,407 | 8,717,926 | 8,788,421 |

2021 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

| SECTOR / MDA / MMDA | Compensation of Employees | | Total GoG | | Comp. of Emp | | I G F | | STATUTORY | | FUNDING / OTHERS | | Development Partner Funds | | Grand Total | |
|--|---------------------------|---------------|-----------|-----------|--------------|---------|---------|---------|-----------|--------|------------------|--------|---------------------------|-----------|-------------|---------------|
| | Central GoG and CF | Goods/Service | Capex | Service | Total | GoG | Service | Capex | ABFA | Capex | ABFA | Others | Goods | Service | Capex | Tot. External |
| Adansi Asokwa District Assembly- Adansi Asokwa Management and Administration | 125,723 | 2,830,642 | 1,999,900 | 6,936,265 | 26,230 | 251,270 | 0 | 277,500 | 0 | 0 | 0 | 0 | 1,734,351 | 433,291 | 2,167,642 | 8,701,407 |
| Central Administration | 611,780 | 991,256 | 174,900 | 1,777,935 | 26,230 | 217,270 | 0 | 243,500 | 0 | 0 | 0 | 0 | 68,650 | 27,709 | 96,359 | 2,117,294 |
| Administration (Assembly Office) | 496,899 | 966,256 | 174,900 | 1,638,155 | 26,230 | 203,376 | 0 | 229,606 | 0 | 0 | 0 | 0 | 68,650 | 27,709 | 96,359 | 1,963,620 |
| Finance | 114,781 | 25,000 | 0 | 139,781 | 0 | 13,894 | 0 | 13,884 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 153,675 |
| Infrastructure Delivery and Management | 143,705 | 934,983 | 410,000 | 1,488,688 | 0 | 17,500 | 0 | 17,500 | 0 | 0 | 0 | 0 | 230,000 | 424,229 | 654,229 | 2,160,417 |
| Physical Planning | 26,805 | 81,000 | 0 | 107,805 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 107,805 |
| Office of Departmental Head | 26,805 | 0 | 0 | 26,805 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 26,805 |
| Town and Country Planning | 0 | 81,000 | 0 | 81,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 81,000 |
| Works | 116,890 | 853,883 | 410,000 | 1,380,883 | 0 | 17,500 | 0 | 17,500 | 0 | 17,500 | 0 | 0 | 230,000 | 424,229 | 654,229 | 2,052,612 |
| Office of Departmental Head | 116,890 | 853,983 | 410,000 | 1,380,883 | 0 | 17,500 | 0 | 17,500 | 0 | 17,500 | 0 | 0 | 230,000 | 424,229 | 654,229 | 2,052,612 |
| Social Services Delivery | 381,838 | 615,025 | 1,015,000 | 2,011,863 | 0 | 14,000 | 0 | 14,000 | 0 | 14,000 | 0 | 0 | 20,000 | 1,282,313 | 1,302,313 | 3,528,776 |
| Education, Youth and Sports | 0 | 157,883 | 515,000 | 672,883 | 0 | 3,000 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 10,000 | 852,313 | 862,313 | 1,538,596 |
| Education | 0 | 157,993 | 515,000 | 672,993 | 0 | 3,000 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 10,000 | 852,913 | 862,913 | 1,538,596 |
| Health | 119,459 | 433,797 | 500,000 | 1,053,255 | 0 | 8,500 | 0 | 8,500 | 0 | 8,500 | 0 | 0 | 10,000 | 430,000 | 440,000 | 1,501,755 |
| Office of District Medical Officer of Health | 0 | 46,797 | 500,000 | 546,797 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 430,000 | 430,000 | 970,797 |
| Environmental Health Unit | 119,459 | 385,000 | 0 | 504,459 | 0 | 8,500 | 0 | 8,500 | 0 | 8,500 | 0 | 0 | 10,000 | 0 | 10,000 | 522,959 |
| Social Welfare & Community Development | 262,379 | 23,635 | 0 | 286,014 | 0 | 2,500 | 0 | 2,500 | 0 | 2,500 | 0 | 0 | 0 | 0 | 0 | 488,514 |
| Office of Departmental Head | 262,379 | 0 | 0 | 262,379 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 262,379 |
| Social Welfare | 0 | 13,635 | 0 | 13,635 | 0 | 1,000 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 | 214,635 |
| Community Development | 0 | 10,000 | 0 | 10,000 | 0 | 1,500 | 0 | 1,500 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 | 11,500 |
| Economic Development | 488,400 | 299,379 | 0 | 747,779 | 0 | 2,500 | 0 | 2,500 | 0 | 2,500 | 0 | 0 | 114,641 | 0 | 114,641 | 864,920 |
| Agriculture | 488,400 | 179,379 | 0 | 667,779 | 0 | 2,500 | 0 | 2,500 | 0 | 2,500 | 0 | 0 | 114,641 | 0 | 114,641 | 784,920 |
| Trade, Industry and Tourism | 0 | 80,000 | 0 | 80,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 80,000 |
| Trade | 0 | 80,000 | 0 | 80,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 80,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

| | | | | Amount (GH¢) | |
|---|------------|---|-----------------------------|--------------|----------------|
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source | | 509,873 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | |
| Organisation | 4500101001 | Adansi Asokwa District Assembly- Adansi Asokwa_Central Administration_Administration (Assembly Office)_ Ashanti | | | |
| Location Code | 0641001 | Adansi Asokwa | | | |
| Compensation of employees [GFS] | | | | | 496,999 |
| Objective | 000000 | Compensation of Employees | | | 496,999 |
| Program | 91001 | Management and Administration | | | 496,999 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | 288,505 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 |
| Wages and salaries [GFS] | | | | | 255,314 |
| 2111001 Established Post | | | | | 255,314 |
| Social contributions [GFS] | | | | | 33,191 |
| 2121001 13 Percent SSF Contribution | | | | | 33,191 |
| Sub-Program | 91001003 | SP1.3: Planning, Budgeting and Coordination | | | 174,555 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 |
| Wages and salaries [GFS] | | | | | 154,473 |
| 2111001 Established Post | | | | | 154,473 |
| Social contributions [GFS] | | | | | 20,082 |
| 2121001 13 Percent SSF Contribution | | | | | 20,082 |
| Sub-Program | 91001005 | SP1.5: Human Resource Management | | | 33,940 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 |
| Wages and salaries [GFS] | | | | | 30,035 |
| 2111001 Established Post | | | | | 30,035 |
| Social contributions [GFS] | | | | | 3,905 |
| 2121001 13 Percent SSF Contribution | | | | | 3,905 |
| Use of goods and services | | | | | 12,874 |
| Objective | 410501 | 16.7 Ensure resp. incl. participatory rep. decision making | | | 12,874 |
| Program | 91001 | Management and Administration | | | 12,874 |
| Sub-Program | 91001003 | SP1.3: Planning, Budgeting and Coordination | | | 6,437 |
| Operation | 910810 | 910810 - Plan and budget preparation | 1.0 | 1.0 | 1.0 |
| Use of goods and services | | | | | 6,437 |
| 2210113 Feeding Cost | | | | | 6,437 |
| Sub-Program | 91001005 | SP1.5: Human Resource Management | | | 6,437 |
| Operation | 910802 | 910802 - Personnel and Staff Management | 1.0 | 1.0 | 1.0 |
| Use of goods and services | | | | | 6,437 |
| 2210102 Office Facilities, Supplies and Accessories | | | | | 3,200 |
| 2210710 Staff Development | | | | | 3,237 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GHe)

| | | | |
|------------------|------------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source 229,606 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | |
| Organisation | 4500101001 | Adansi Asokwa District Assembly- Adansi Asokwa_Central Administration_Administration (Assembly Office)_ Ashanti | |
| Location Code | 0641001 | Adansi Asokwa | |

Compensation of employees [GFS] 26,230

Objective 000000 Compensation of Employees 26,230

Program 91001 Management and Administration 26,230

Sub-Program 91001001 SP1.1: General Administration 26,230

Operation 000000 0.0 0.0 0.0 26,230

Wages and salaries [GFS] 23,800

2111102 Monthly paid and casual labour 18,000

2111222 Watchman Extra Days Allowance 1,000

2111249 Responsibility Allowance 4,800

Social contributions [GFS] 2,430

2121001 13 Percent SSF Contribution 2,430

Use of goods and services 176,100

Objective 410501 16.7 Ensure resp. incl. participatory rep. decision making 176,100

Program 91001 Management and Administration 176,100

Sub-Program 91001001 SP1.1: General Administration 121,100

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 71,600

Use of goods and services 71,600

2210201 Electricity charges 2,400

2210202 Water 500

2210203 Telecommunications 1,200

2210204 Postal Charges 500

2210502 Maintenance and Repairs - Official Vehicles 1,000

2210505 Running Cost - Official Vehicles 35,000

2210511 Local travel cost 30,000

2211101 Bank Charges 1,000

Operation 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0 8,500

Use of goods and services 8,500

2210101 Printed Material and Stationery 5,000

2210102 Office Facilities, Supplies and Accessories 2,000

2210706 Library and Subscription 1,500

Operation 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 1,500

Use of goods and services 1,500

2210604 Maintenance of Furniture and Fixtures 500

2210606 Maintenance of General Equipment 1,000

Operation 910803 910803 - Protocol services 1.0 1.0 1.0 17,500

Use of goods and services 17,500

2210113 Feeding Cost 10,000

2210404 Hotel Accommodations 1,500

2210708 Refreshments 3,000

2210902 Official Celebrations 3,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Operation 910805 910805 - Administrative and technical meetings 1.0 1.0 1.0 17,000

Use of goods and services 17,000

2210103 Refreshment Items 5,000

2210113 Feeding Cost 4,000

2210904 Substructure Allowances 8,000

Operation 910806 910806 - Security management 1.0 1.0 1.0 5,000

Use of goods and services 5,000

2210114 Rations 5,000

Sub-Program 91001003 SP1.3: Planning, Budgeting and Coordination 3,000

Operation 910809 910809 - Citizen participation in local governance 1.0 1.0 1.0 3,000

Use of goods and services 3,000

2210711 Public Education and Sensitization 3,000

Sub-Program 91001004 SP1.4: Legislative Oversight 30,000

Operation 910804 910804 - Legislative enactment and oversight 1.0 1.0 1.0 30,000

Use of goods and services 30,000

2210904 Substructure Allowances 30,000

Sub-Program 91001005 SP1.5: Human Resource Management 22,000

Operation 910802 910802 - Personnel and Staff Management 1.0 1.0 1.0 22,000

Use of goods and services 22,000

2210510 Other Night allowances 9,000

2210511 Local travel cost 6,000

2210709 Seminars/Conferences/Workshops - Domestic 7,000

Other expense 27,276

Objective 410501 16.7 Ensure resp. incl. participatory rep. decision making 27,276

Program 91001 Management and Administration 27,276

Sub-Program 91001001 SP1.1: General Administration 23,276

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 11,276

Miscellaneous other expense 11,276

2821002 Professional fees 1,000

2821099 General Exps Control Account 10,276

Operation 910803 910803 - Protocol services 1.0 1.0 1.0 12,000

Property expense other than interest 2,000

2814101 Rent 2,000

Miscellaneous other expense 10,000

2821009 Donations 5,000

2821010 Contributions 5,000

Sub-Program 91001005 SP1.5: Human Resource Management 4,000

Operation 910802 910802 - Personnel and Staff Management 1.0 1.0 1.0 4,000

Miscellaneous other expense 4,000

2821010 Contributions 4,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

| | | | | Amount (GH¢) |
|--------------------------------------|------------|---|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12602 | DACF MP | Total By Fund Source | 50,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | |
| Organisation | 4500101001 | Adansi Asokwa District Assembly- Adansi Asokwa, Central Administration, Administration (Assembly Office), Ashanti | | |
| Location Code | 0641001 | Adansi Asokwa | | |
| Other expense | | | | 50,000 |
| Objective | 410501 | 16.7 Ensure resp. incl. participatory rep. decision making | | 50,000 |
| Program | 91001 | Management and Administration | | 50,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | 50,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 50,000 |
| Miscellaneous other expense | | | | 50,000 |
| 2821099 General Exps Control Account | | | | 50,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

| | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | 1,078,282 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | |
| Organisation | 4500101001 | Adansi Asokwa District Assembly- Adansi Asokwa, Central Administration, Administration (Assembly Office), Ashanti | | |
| Location Code | 0641001 | Adansi Asokwa | | |
| Use of goods and services | | | | 575,558 |
| Objective | 410501 | 16.7 Ensure resp. incl. participatory rep. decision making | | 575,558 |
| Program | 91001 | Management and Administration | | 575,558 |
| Sub-Program | 91001001 | SP1.1: General Administration | | 268,058 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 35,000 |
| Use of goods and services | | | | 35,000 |
| 2210502 Maintenance and Repairs - Official Vehicles | | | | 20,000 |
| 2210804 Contract appointments | | | | 15,000 |
| Operation | 910102 | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 1.0 1.0 1.0 | 40,000 |
| Use of goods and services | | | | 40,000 |
| 2210101 Printed Material and Stationery | | | | 30,000 |
| 2210102 Office Facilities, Supplies and Accessories | | | | 10,000 |
| Operation | 910803 | 910803 - Protocol services | 1.0 1.0 1.0 | 137,593 |
| Use of goods and services | | | | 137,593 |
| 2210902 Official Celebrations | | | | 60,000 |
| 2210904 Substructure Allowances | | | | 77,593 |
| Operation | 910805 | 910805 - Administrative and technical meetings | 1.0 1.0 1.0 | 25,465 |
| Use of goods and services | | | | 25,465 |
| 2210113 Feeding Cost | | | | 10,000 |
| 2210904 Substructure Allowances | | | | 15,465 |
| Operation | 910806 | 910806 - Security management | 1.0 1.0 1.0 | 30,000 |
| Use of goods and services | | | | 30,000 |
| 2210114 Rations | | | | 30,000 |
| Sub-Program | 91001003 | SP1.3: Planning, Budgeting and Coordination | | 239,500 |
| Operation | 910108 | 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS | 1.0 1.0 1.0 | 35,000 |
| Use of goods and services | | | | 35,000 |
| 2210113 Feeding Cost | | | | 8,000 |
| 2210904 Substructure Allowances | | | | 27,000 |
| Operation | 910809 | 910809 - Citizen participation in local governance | 1.0 1.0 1.0 | 40,000 |
| Use of goods and services | | | | 40,000 |
| 2210711 Public Education and Sensitization | | | | 40,000 |
| Operation | 910810 | 910810 - Plan and budget preparation | 1.0 1.0 1.0 | 164,500 |
| Use of goods and services | | | | 164,500 |
| 2210103 Refreshment Items | | | | 6,000 |
| 2210113 Feeding Cost | | | | 10,000 |
| 2210511 Local travel cost | | | | 8,000 |
| 2210904 Substructure Allowances | | | | 40,500 |
| 2210908 Property Valuation Expenses | | | | 100,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

| | | | | | | |
|--------------------------------------|----------|--|-----|-----|-----|----------------|
| Sub-Program | 91001004 | SP1.4: Legislative Oversight | | | | 25,000 |
| Operation | 910804 | 910804 - Legislative enactment and oversight | 1.0 | 1.0 | 1.0 | 25,000 |
| Use of goods and services | | | | | | |
| | 2210711 | Public Education and Sensitization | | | | 25,000 |
| Sub-Program | 91001005 | SP1.5: Human Resource Management | | | | 43,000 |
| Operation | 910802 | 910802 - Personnel and Staff Management | 1.0 | 1.0 | 1.0 | 43,000 |
| Use of goods and services | | | | | | |
| | 2210709 | Seminars/Conferences/Workshops - Domestic | | | | 43,000 |
| Other expense | | | | | | 327,823 |
| Objective | 410501 | 16.7 Ensure resp. incl. participatory rep. decision making | | | | 327,823 |
| Program | 91001 | Management and Administration | | | | 327,823 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | 327,823 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 257,823 |
| Miscellaneous other expense | | | | | | |
| | 2821001 | Insurance and compensation | | | | 257,823 |
| | 2821099 | General Exps Control Account | | | | 10,000 |
| Operation | 910803 | 910803 - Protocol services | 1.0 | 1.0 | 1.0 | 70,000 |
| Property expense other than interest | | | | | | |
| | 2814101 | Rent | | | | 50,000 |
| Miscellaneous other expense | | | | | | |
| | 2821010 | Contributions | | | | 20,000 |
| Non Financial Assets | | | | | | 174,900 |
| Objective | 410501 | 16.7 Ensure resp. incl. participatory rep. decision making | | | | 174,900 |
| Program | 91001 | Management and Administration | | | | 174,900 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | 174,900 |
| Project | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 1.0 | 1.0 | 1.0 | 174,900 |
| Fixed assets | | | | | | |
| | 3112105 | Motor Bike, bicycles | | | | 37,900 |
| | 3112204 | Networking & ICT equipments | | | | 7,000 |
| | 3112211 | Office Equipment | | | | 50,000 |
| | 3112214 | Electrical Equipment | | | | 20,000 |
| | 3113108 | Furniture & Fittings | | | | 60,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

| | | | | | | |
|----------------------------------|------------|---|-----|-----|-----|---------------------|
| | | | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 13402 | DONOR POOLED | | | | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | |
| Organisation | 4500101001 | Adansi Asokwa District Assembly- Adansi Asokwa_Central Administration_Administration (Assembly Office)_ Ashanti | | | | |
| Location Code | 0641001 | Adansi Asokwa | | | | |
| Total By Fund Source | | | | | | 50,000 |
| Other expense | | | | | | 50,000 |
| Objective | 410501 | 16.7 Ensure resp. incl. participatory rep. decision making | | | | 50,000 |
| Program | 91001 | Management and Administration | | | | 50,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | 50,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 50,000 |
| Miscellaneous other expense | | | | | | |
| | 2821099 | General Exps Control Account | | | | 50,000 |
| Amount (GH¢) | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 14009 | DDF | | | | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | |
| Organisation | 4500101001 | Adansi Asokwa District Assembly- Adansi Asokwa_Central Administration_Administration (Assembly Office)_ Ashanti | | | | |
| Location Code | 0641001 | Adansi Asokwa | | | | |
| Total By Fund Source | | | | | | 45,859 |
| Use of goods and services | | | | | | 18,650 |
| Objective | 410501 | 16.7 Ensure resp. incl. participatory rep. decision making | | | | 18,650 |
| Program | 91001 | Management and Administration | | | | 18,650 |
| Sub-Program | 91001005 | SP1.5: Human Resource Management | | | | 18,650 |
| Operation | 910802 | 910802 - Personnel and Staff Management | 1.0 | 1.0 | 1.0 | 18,650 |
| Use of goods and services | | | | | | |
| | 2210710 | Staff Development | | | | 18,650 |
| Non Financial Assets | | | | | | 27,209 |
| Objective | 410501 | 16.7 Ensure resp. incl. participatory rep. decision making | | | | 27,209 |
| Program | 91001 | Management and Administration | | | | 27,209 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | 27,209 |
| Project | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 1.0 | 1.0 | 1.0 | 27,209 |
| Fixed assets | | | | | | |
| | 3112211 | Office Equipment | | | | 27,209 |
| Total Cost Centre | | | | | | 1,963,620 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

| | | | Amount (GH¢) |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> 114,781 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | |
| Organisation | 4500200001 | Adansi Asokwa District Assembly- Adansi Asokwa_Finance_Ashanti | |
| Location Code | 0641001 | Adansi Asokwa | |

| | | | Amount (GH¢) |
|--|----------|---|----------------|
| Compensation of employees [GFS] | | | 114,781 |
| Objective | 000000 | Compensation of Employees | 114,781 |
| Program | 91001 | Management and Administration | 114,781 |
| Sub-Program | 91001002 | SP1.2: Finance and Revenue Mobilization | 114,781 |
| Operation | 000000 | 0.0 0.0 0.0 | 114,781 |

| | | |
|----------------------------|-----------------------------|---------|
| Wages and salaries [GFS] | | 101,576 |
| 2111001 | Established Post | 101,576 |
| Social contributions [GFS] | | 13,205 |
| 2121001 | 13 Percent SSF Contribution | 13,205 |

| | | | Amount (GH¢) |
|------------------|------------|--|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> 13,894 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | |
| Organisation | 4500200001 | Adansi Asokwa District Assembly- Adansi Asokwa_Finance_Ashanti | |
| Location Code | 0641001 | Adansi Asokwa | |

| | | | Amount (GH¢) |
|----------------------------------|----------|---|---------------|
| Use of goods and services | | | 13,894 |
| Objective | 410301 | 17.1 Strengthen domestic resource mob. | 13,894 |
| Program | 91001 | Management and Administration | 13,894 |
| Sub-Program | 91001002 | SP1.2: Finance and Revenue Mobilization | 13,894 |
| Operation | 911301 | 911301 - Treasury and accounting activities 1.0 1.0 1.0 | 13,894 |

| | | |
|---------------------------|----------------------------|--------|
| Use of goods and services | | 13,894 |
| 2210122 | Value Books | 5,000 |
| 2210803 | Other Consultancy Expenses | 8,894 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

| | | | Amount (GH¢) |
|------------------|------------|--|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> 25,000 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | |
| Organisation | 4500200001 | Adansi Asokwa District Assembly- Adansi Asokwa_Finance_Ashanti | |
| Location Code | 0641001 | Adansi Asokwa | |

| | | | Amount (GH¢) |
|----------------------------------|----------|---|---------------|
| Use of goods and services | | | 25,000 |
| Objective | 410301 | 17.1 Strengthen domestic resource mob. | 25,000 |
| Program | 91001 | Management and Administration | 25,000 |
| Sub-Program | 91001002 | SP1.2: Finance and Revenue Mobilization | 25,000 |
| Operation | 911301 | 911301 - Treasury and accounting activities 1.0 1.0 1.0 | 25,000 |

| | | |
|---------------------------|------------------------------------|--------|
| Use of goods and services | | 25,000 |
| 2210711 | Public Education and Sensitization | 10,000 |
| 2210801 | Local Consultants Fees | 15,000 |

| | | | |
|--------------------------|--|--|----------------|
| Total Cost Centre | | | 153,675 |
|--------------------------|--|--|----------------|

| | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source 3,000 |
| Function Code | 70980 | Education n.e.c | |
| Organisation | 4500302000 | Adansi Asokwa District Assembly- Adansi Asokwa_Education, Youth and Sports_Education | |
| Location Code | 0641001 | Adansi Asokwa | |

| | | | Use of goods and services | 2,000 |
|-------------|----------|---|---------------------------|-------|
| Objective | 520106 | 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive | | 2,000 |
| Program | 91003 | Social Services Delivery | | 2,000 |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development | | 2,000 |
| Operation | 910402 | 910402 - Supervision and inspection of Education Delivery | 1.0 1.0 1.0 | 2,000 |

| | | | |
|---|--|--|-------|
| Use of goods and services | | | 2,000 |
| 2210118 Sports, Recreational and Cultural Materials | | | 2,000 |

| | | | Other expense | 1,000 |
|-------------|----------|---|---------------|-------|
| Objective | 520106 | 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive | | 1,000 |
| Program | 91003 | Social Services Delivery | | 1,000 |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development | | 1,000 |
| Operation | 910402 | 910402 - Supervision and inspection of Education Delivery | 1.0 1.0 1.0 | 1,000 |

| | | | |
|-----------------------------------|--|--|-------|
| Miscellaneous other expense | | | 1,000 |
| 2821019 Scholarship and Bursaries | | | 1,000 |

| | | | Amount (GH¢) |
|------------------|------------|--|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12602 | DACF MP | Total By Fund Source 30,000 |
| Function Code | 70980 | Education n.e.c | |
| Organisation | 4500302000 | Adansi Asokwa District Assembly- Adansi Asokwa_Education, Youth and Sports_Education | |
| Location Code | 0641001 | Adansi Asokwa | |

| | | | Other expense | 30,000 |
|-------------|----------|---|---------------|--------|
| Objective | 520106 | 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive | | 30,000 |
| Program | 91003 | Social Services Delivery | | 30,000 |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development | | 30,000 |
| Operation | 910402 | 910402 - Supervision and inspection of Education Delivery | 1.0 1.0 1.0 | 30,000 |

| | | | |
|-----------------------------------|--|--|--------|
| Miscellaneous other expense | | | 30,000 |
| 2821019 Scholarship and Bursaries | | | 30,000 |

| | | | Amount (GH¢) |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source 642,593 |
| Function Code | 70980 | Education n.e.c | |
| Organisation | 4500302000 | Adansi Asokwa District Assembly- Adansi Asokwa_Education, Youth and Sports_Education | |
| Location Code | 0641001 | Adansi Asokwa | |

| | | | Use of goods and services | 30,000 |
|-------------|----------|---|---------------------------|--------|
| Objective | 520106 | 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive | | 30,000 |
| Program | 91003 | Social Services Delivery | | 30,000 |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development | | 30,000 |
| Operation | 910402 | 910402 - Supervision and inspection of Education Delivery | 1.0 1.0 1.0 | 30,000 |

| | | | |
|---|--|--|--------|
| Use of goods and services | | | 30,000 |
| 2210118 Sports, Recreational and Cultural Materials | | | 20,000 |
| 2210511 Local travel cost | | | 10,000 |

| | | | Other expense | 97,593 |
|-------------|----------|---|---------------|--------|
| Objective | 520106 | 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive | | 97,593 |
| Program | 91003 | Social Services Delivery | | 97,593 |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development | | 97,593 |
| Operation | 910402 | 910402 - Supervision and inspection of Education Delivery | 1.0 1.0 1.0 | 97,593 |

| | | | |
|-----------------------------------|--|--|--------|
| Miscellaneous other expense | | | 97,593 |
| 2821010 Contributions | | | 20,000 |
| 2821019 Scholarship and Bursaries | | | 77,593 |

| | | | Non Financial Assets | 515,000 |
|-------------|----------|---|----------------------|---------|
| Objective | 520106 | 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive | | 515,000 |
| Program | 91003 | Social Services Delivery | | 515,000 |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development | | 515,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 515,000 |

| | | | |
|--------------------------------|--|--|---------|
| Fixed assets | | | 515,000 |
| 3111256 WIP - School Buildings | | | 420,000 |
| 3113108 Furniture & Fittings | | | 95,000 |

| | | | Amount (GH¢) |
|------------------|------------|--|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 13402 | DONOR POOLED | Total By Fund Source 10,000 |
| Function Code | 70980 | Education n.e.c | |
| Organisation | 4500302000 | Adansi Asokwa District Assembly- Adansi Asokwa_ Education, Youth and Sports_ Education | |
| Location Code | 0641001 | Adansi Asokwa | |

| | | | Other expense | 10,000 |
|-------------|----------|---|---------------|--------|
| Objective | 520106 | 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive | | 10,000 |
| Program | 91003 | Social Services Delivery | | 10,000 |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development | | 10,000 |
| Operation | 910402 | 910402 - Supervision and inspection of Education Delivery | 1.0 1.0 1.0 | 10,000 |

| | | | |
|-----------------------------|---------------------------|--|--------|
| Miscellaneous other expense | | | 10,000 |
| 2821019 | Scholarship and Bursaries | | 10,000 |

| | | | Amount (GH¢) |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 14009 | DDF | Total By Fund Source 852,913 |
| Function Code | 70980 | Education n.e.c | |
| Organisation | 4500302000 | Adansi Asokwa District Assembly- Adansi Asokwa_ Education, Youth and Sports_ Education | |
| Location Code | 0641001 | Adansi Asokwa | |

| | | | Non Financial Assets | 852,913 |
|-------------|----------|---|----------------------|---------|
| Objective | 520106 | 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive | | 852,913 |
| Program | 91003 | Social Services Delivery | | 852,913 |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development | | 852,913 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 852,913 |

| | | | |
|--------------|------------------------|--|---------|
| Fixed assets | | | 852,913 |
| 3111256 | WIP - School Buildings | | 800,000 |
| 3111353 | WIP - Toilets | | 52,913 |

Total Cost Centre 1,538,506

| | | | Amount (GH¢) |
|------------------|------------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source 548,797 |
| Function Code | 70721 | General Medical services (IS) | |
| Organisation | 4500401001 | Adansi Asokwa District Assembly- Adansi Asokwa_ Health_ Office of District Medical Officer of Health_ Ashanti | |
| Location Code | 0641001 | Adansi Asokwa | |

| | | | Use of goods and services | 38,797 |
|-------------|----------|--|---------------------------|--------|
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | 38,797 |
| Program | 91003 | Social Services Delivery | | 38,797 |
| Sub-Program | 91003002 | SP3.2 Health Delivery | | 38,797 |
| Operation | 910501 | 910501 - District response initiative (DRI) on HIV/AIDS and Malaria | 1.0 1.0 1.0 | 38,797 |

| | | | |
|---------------------------|------------------------------------|--|--------|
| Use of goods and services | | | 38,797 |
| 2210711 | Public Education and Sensitization | | 38,797 |

| | | | Other expense | 10,000 |
|-------------|----------|--|---------------|--------|
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | 10,000 |
| Program | 91003 | Social Services Delivery | | 10,000 |
| Sub-Program | 91003002 | SP3.2 Health Delivery | | 10,000 |
| Operation | 910501 | 910501 - District response initiative (DRI) on HIV/AIDS and Malaria | 1.0 1.0 1.0 | 10,000 |

| | | | |
|-----------------------------|---------------|--|--------|
| Miscellaneous other expense | | | 10,000 |
| 2821010 | Contributions | | 10,000 |

| | | | Non Financial Assets | 500,000 |
|-------------|----------|--|----------------------|---------|
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | 500,000 |
| Program | 91003 | Social Services Delivery | | 500,000 |
| Sub-Program | 91003002 | SP3.2 Health Delivery | | 500,000 |
| Project | 910503 | 910503 - Public Health services | 1.0 1.0 1.0 | 500,000 |

| | | | |
|--------------|-----------------------|--|---------|
| Fixed assets | | | 500,000 |
| 3111153 | WIP - Bungalows/Flats | | 250,000 |
| 3111253 | WIP - Health Centres | | 200,000 |
| 3112211 | Office Equipment | | 50,000 |

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 14009 | DDF | Total By Fund Source | 430,000 |
| Function Code | 70721 | General Medical services (IS) | | |
| Organisation | 4500401001 | Adansi Asokwa District Assembly- Adansi Asokwa_ Health_ Office of District Medical Officer of Health_ Ashanti | | |
| Location Code | 0641001 | Adansi Asokwa | | |

| | | | | Non Financial Assets | 430,000 |
|-------------|----------|--|-------------|----------------------|---------|
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | | 430,000 |
| Program | 91003 | Social Services Delivery | | | 430,000 |
| Sub-Program | 91003002 | SP3.2 Health Delivery | | | 430,000 |
| Project | 910503 | 910503 - Public Health services | 1.0 1.0 1.0 | | 430,000 |

| | | | | |
|--------------------------|----------------------|--|--|----------------|
| Fixed assets | | | | 430,000 |
| 3111253 | WIP - Health Centres | | | 430,000 |
| Total Cost Centre | | | | 978,797 |

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source | 119,459 |
| Function Code | 70740 | Public health services | | |
| Organisation | 4500402001 | Adansi Asokwa District Assembly- Adansi Asokwa_ Health_ Environmental Health Unit_ Ashanti | | |
| Location Code | 0641001 | Adansi Asokwa | | |

| | | | | Compensation of employees [GFS] | 119,459 |
|-------------|----------|---------------------------|-------------|---------------------------------|---------|
| Objective | 000000 | Compensation of Employees | | | 119,459 |
| Program | 91003 | Social Services Delivery | | | 119,459 |
| Sub-Program | 91003002 | SP3.2 Health Delivery | | | 119,459 |
| Operation | 000000 | | 0.0 0.0 0.0 | | 119,459 |

| | | | | |
|----------------------------|-----------------------------|--|--|---------|
| Wages and salaries [GFS] | | | | 105,716 |
| 2111001 | Established Post | | | 105,716 |
| Social contributions [GFS] | | | | 13,743 |
| 2121001 | 13 Percent SSF Contribution | | | 13,743 |

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source | 8,500 |
| Function Code | 70740 | Public health services | | |
| Organisation | 4500402001 | Adansi Asokwa District Assembly- Adansi Asokwa_ Health_ Environmental Health Unit_ Ashanti | | |
| Location Code | 0641001 | Adansi Asokwa | | |

| | | | | Use of goods and services | 7,500 |
|-------------|----------|---|-------------|---------------------------|-------|
| Objective | 570201 | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | | | 7,500 |
| Program | 91003 | Social Services Delivery | | | 7,500 |
| Sub-Program | 91003002 | SP3.2 Health Delivery | | | 7,500 |
| Operation | 910901 | 910901 - Environmental sanitation Management | 1.0 1.0 1.0 | | 7,500 |

| | | | | |
|---------------------------|--------------------|--|--|-------|
| Use of goods and services | | | | 7,500 |
| 2210205 | Sanitation Charges | | | 2,500 |
| 2210511 | Local travel cost | | | 5,000 |

| | | | | Social benefits [GFS] | 1,000 |
|-------------|----------|---|-------------|-----------------------|-------|
| Objective | 570201 | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | | | 1,000 |
| Program | 91003 | Social Services Delivery | | | 1,000 |
| Sub-Program | 91003002 | SP3.2 Health Delivery | | | 1,000 |
| Operation | 910901 | 910901 - Environmental sanitation Management | 1.0 1.0 1.0 | | 1,000 |

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

| | | | Amount (GH¢) |
|------------------|------------|---|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12602 | DACF MP | <i>Total By Fund Source</i> 20,000 |
| Function Code | 70740 | Public health services | |
| Organisation | 4500402001 | Adansi Asokwa District Assembly- Adansi Asokwa_Health_Environmental Health Unit_Ashanti | |
| Location Code | 0641001 | Adansi Asokwa | |

Social benefits [GFS] 20,000

| | | | |
|-------------|----------|---|--------|
| Objective | 570201 | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | 20,000 |
| Program | 91003 | Social Services Delivery | 20,000 |
| Sub-Program | 91003002 | SP3.2 Health Delivery | 20,000 |
| Operation | 910901 | 910901 - Environmental sanitation Management | 20,000 |

| | |
|------------------------------------|--------|
| Employer social benefits | 20,000 |
| 2731103 Refund of Medical Expenses | 20,000 |

| | | | Amount (GH¢) |
|------------------|------------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> 365,000 |
| Function Code | 70740 | Public health services | |
| Organisation | 4500402001 | Adansi Asokwa District Assembly- Adansi Asokwa_Health_Environmental Health Unit_Ashanti | |
| Location Code | 0641001 | Adansi Asokwa | |

Use of goods and services 305,000

| | | | |
|-------------|----------|---|---------|
| Objective | 570201 | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | 305,000 |
| Program | 91003 | Social Services Delivery | 305,000 |
| Sub-Program | 91003002 | SP3.2 Health Delivery | 305,000 |
| Operation | 910901 | 910901 - Environmental sanitation Management | 305,000 |

| | |
|--|---------|
| Use of goods and services | 305,000 |
| 2210205 Sanitation Charges | 120,000 |
| 2210302 Contract Cleaning Service Charges | 120,000 |
| 2210407 Rental of Other Transport | 50,000 |
| 2210511 Local travel cost | 5,000 |
| 2210711 Public Education and Sensitization | 10,000 |

Other expense 60,000

| | | | |
|-------------|----------|---|--------|
| Objective | 570201 | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | 60,000 |
| Program | 91003 | Social Services Delivery | 60,000 |
| Sub-Program | 91003002 | SP3.2 Health Delivery | 60,000 |
| Operation | 910901 | 910901 - Environmental sanitation Management | 60,000 |

| | |
|---------------------------------|--------|
| Miscellaneous other expense | 60,000 |
| 2821017 Refuse Lifting Expenses | 60,000 |

| | | | Amount (GH¢) |
|------------------|------------|---|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 13402 | DONOR POOLED | <i>Total By Fund Source</i> 10,000 |
| Function Code | 70740 | Public health services | |
| Organisation | 4500402001 | Adansi Asokwa District Assembly- Adansi Asokwa_Health_Environmental Health Unit_Ashanti | |
| Location Code | 0641001 | Adansi Asokwa | |

Social benefits [GFS] 10,000

| | | | |
|-------------|----------|---|--------|
| Objective | 570201 | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | 10,000 |
| Program | 91003 | Social Services Delivery | 10,000 |
| Sub-Program | 91003002 | SP3.2 Health Delivery | 10,000 |
| Operation | 910901 | 910901 - Environmental sanitation Management | 10,000 |

| | |
|------------------------------------|--------|
| Employer social benefits | 10,000 |
| 2731103 Refund of Medical Expenses | 10,000 |

| | |
|--------------------------|----------------|
| <i>Total Cost Centre</i> | 522,959 |
|--------------------------|----------------|

| | | | Amount (GH¢) |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source 512,779 |
| Function Code | 70421 | Agriculture cs | |
| Organisation | 4500600001 | Adansi Asokwa District Assembly- Adansi Asokwa_Agriculture_Ashanti | |
| Location Code | 0641001 | Adansi Asokwa | |

| | | | Amount (GH¢) |
|--|----------|--------------------------------|----------------|
| Compensation of employees [GFS] | | | 488,400 |
| Objective | 000000 | Compensation of Employees | 488,400 |
| Program | 91004 | Economic Development | 488,400 |
| Sub-Program | 91004002 | SP4.2 Agricultural Development | 488,400 |
| Operation | 000000 | 0.0 0.0 0.0 | 488,400 |

| | | |
|----------------------------|-----------------------------|---------|
| Wages and salaries [GFS] | | 432,212 |
| 2111001 | Established Post | 432,212 |
| Social contributions [GFS] | | 56,188 |
| 2121001 | 13 Percent SSF Contribution | 56,188 |

| | | | Amount (GH¢) |
|----------------------------------|----------|---|---------------|
| Use of goods and services | | | 24,379 |
| Objective | 150801 | 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue addtn | 24,379 |
| Program | 91004 | Economic Development | 24,379 |
| Sub-Program | 91004002 | SP4.2 Agricultural Development | 24,379 |
| Operation | 910301 | 910301 - Extension Services 1.0 1.0 1.0 | 24,379 |

| | | |
|---------------------------|---|--------|
| Use of goods and services | | 24,379 |
| 2210511 | Local travel cost | 9,379 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | 15,000 |

| | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source 2,500 |
| Function Code | 70421 | Agriculture cs | |
| Organisation | 4500600001 | Adansi Asokwa District Assembly- Adansi Asokwa_Agriculture_Ashanti | |
| Location Code | 0641001 | Adansi Asokwa | |

| | | | Amount (GH¢) |
|----------------------------------|----------|---|--------------|
| Use of goods and services | | | 2,500 |
| Objective | 150801 | 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue addtn | 2,500 |
| Program | 91004 | Economic Development | 2,500 |
| Sub-Program | 91004002 | SP4.2 Agricultural Development | 2,500 |
| Operation | 910301 | 910301 - Extension Services 1.0 1.0 1.0 | 2,500 |

| | | |
|---------------------------|-------------------|-------|
| Use of goods and services | | 2,500 |
| 2210511 | Local travel cost | 2,500 |

| | | | Amount (GH¢) |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source 155,000 |
| Function Code | 70421 | Agriculture cs | |
| Organisation | 4500600001 | Adansi Asokwa District Assembly- Adansi Asokwa_Agriculture_Ashanti | |
| Location Code | 0641001 | Adansi Asokwa | |

| | | | Amount (GH¢) |
|----------------------------------|----------|---|----------------|
| Use of goods and services | | | 155,000 |
| Objective | 150801 | 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue addtn | 155,000 |
| Program | 91004 | Economic Development | 155,000 |
| Sub-Program | 91004002 | SP4.2 Agricultural Development | 155,000 |
| Operation | 910301 | 910301 - Extension Services 1.0 1.0 1.0 | 155,000 |

| | | |
|---------------------------|---------------------------|---------|
| Use of goods and services | | 155,000 |
| 2210110 | Specialised Stock | 40,000 |
| 2210116 | Chemicals and Consumables | 60,000 |
| 2210510 | Other Night allowances | 5,000 |
| 2210902 | Official Celebrations | 50,000 |

| | | | Amount (GH¢) |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 13402 | DONOR POOLED | Total By Fund Source 114,641 |
| Function Code | 70421 | Agriculture cs | |
| Organisation | 4500600001 | Adansi Asokwa District Assembly- Adansi Asokwa_Agriculture_Ashanti | |
| Location Code | 0641001 | Adansi Asokwa | |

| | | | Amount (GH¢) |
|----------------------------------|----------|---|----------------|
| Use of goods and services | | | 114,641 |
| Objective | 150801 | 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue addtn | 114,641 |
| Program | 91004 | Economic Development | 114,641 |
| Sub-Program | 91004002 | SP4.2 Agricultural Development | 114,641 |
| Operation | 910301 | 910301 - Extension Services 1.0 1.0 1.0 | 114,641 |

| | | |
|---------------------------|---|---------|
| Use of goods and services | | 114,641 |
| 2210102 | Office Facilities, Supplies and Accessories | 20,000 |
| 2210116 | Chemicals and Consumables | 20,000 |
| 2210201 | Electricity charges | 5,000 |
| 2210502 | Maintenance and Repairs - Official Vehicles | 10,000 |
| 2210505 | Running Cost - Official Vehicles | 10,000 |
| 2210511 | Local travel cost | 30,000 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | 16,000 |
| 2210711 | Public Education and Sensitization | 3,641 |

Total Cost Centre 784,920

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

| | | | Amount (GHC) |
|--|------------|--|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source 26,805 |
| Function Code | 70133 | Overall planning & statistical services (CS) | |
| Organisation | 4500701001 | Adansi Asokwa District Assembly- Adansi Asokwa Physical Planning Office of Departmental Head Ashanti | |
| Location Code | 0641001 | Adansi Asokwa | |
| Compensation of employees [GFS] | | | 26,805 |
| Objective | 000000 | Compensation of Employees | 26,805 |
| Program | 91002 | Infrastructure Delivery and Management | 26,805 |
| Sub-Program | 91002001 | SP2.1 Physical and Spatial Planning | 26,805 |
| Operation | 000000 | 0.0 0.0 0.0 | 26,805 |
| Wages and salaries [GFS] | | | 23,721 |
| 2111001 Established Post | | | 23,721 |
| Social contributions [GFS] | | | 3,084 |
| 2121001 13 Percent SSF Contribution | | | 3,084 |
| Total Cost Centre | | | 26,805 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

| | | | Amount (GHC) |
|---|------------|--|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source 81,000 |
| Function Code | 70133 | Overall planning & statistical services (CS) | |
| Organisation | 4500702001 | Adansi Asokwa District Assembly- Adansi Asokwa Physical Planning Town and Country Planning Ashanti | |
| Location Code | 0641001 | Adansi Asokwa | |
| Use of goods and services | | | 61,000 |
| Objective | 310102 | 11.3 Enhance inclusive urbanization & capacity for settlement planning | 61,000 |
| Program | 91002 | Infrastructure Delivery and Management | 61,000 |
| Sub-Program | 91002001 | SP2.1 Physical and Spatial Planning | 61,000 |
| Operation | 911002 | 911002 - Land use and Spatial planning 1.0 1.0 1.0 | 61,000 |
| Use of goods and services | | | 61,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | 11,000 |
| 2210801 Local Consultants Fees | | | 50,000 |
| Other expense | | | 20,000 |
| Objective | 310102 | 11.3 Enhance inclusive urbanization & capacity for settlement planning | 20,000 |
| Program | 91002 | Infrastructure Delivery and Management | 20,000 |
| Sub-Program | 91002001 | SP2.1 Physical and Spatial Planning | 20,000 |
| Operation | 911003 | 911003 - Street Naming and Property Addressing System 1.0 1.0 1.0 | 20,000 |
| Miscellaneous other expense | | | 20,000 |
| 2821018 Civic Numbering/Street Naming | | | 20,000 |
| Total Cost Centre | | | 81,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

| | | | Amount (GH¢) |
|------------------|------------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> 262,379 |
| Function Code | 70620 | Community Development | |
| Organisation | 4500801001 | Adansi Asokwa District Assembly- Adansi Asokwa Social Welfare & Community Development Office of Departmental Head Ashanti | |
| Location Code | 0641001 | Adansi Asokwa | |

| | | | Compensation of employees [GFS] | 262,379 |
|-------------|----------|--|---------------------------------|---------|
| Objective | 000000 | Compensation of Employees | | 262,379 |
| Program | 91003 | Social Services Delivery | | 262,379 |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development | | 262,379 |
| Operation | 000000 | | 0.0 0.0 0.0 | 262,379 |

| | | |
|----------------------------|-----------------------------|---------|
| Wages and salaries [GFS] | | 232,194 |
| 2111001 | Established Post | 232,194 |
| Social contributions [GFS] | | 30,185 |
| 2121001 | 13 Percent SSF Contribution | 30,185 |
| <i>Total Cost Centre</i> | | 262,379 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

| | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> 9,635 |
| Function Code | 71040 | Family and children | |
| Organisation | 4500802001 | Adansi Asokwa District Assembly- Adansi Asokwa Social Welfare & Community Development Social Welfare Ashanti | |
| Location Code | 0641001 | Adansi Asokwa | |

| | | | Use of goods and services | 9,635 |
|-------------|----------|---|---------------------------|-------|
| Objective | 620102 | 10.2 Promote social, econ., political inclusion | | 9,635 |
| Program | 91003 | Social Services Delivery | | 9,635 |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development | | 9,635 |
| Operation | 910601 | 910601 - Social intervention programmes | 1.0 1.0 1.0 | 9,635 |

| | | |
|---------------------------|---|-------|
| Use of goods and services | | 9,635 |
| 2210102 | Office Facilities, Supplies and Accessories | 2,000 |
| 2210113 | Feeding Cost | 1,500 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | 1,500 |
| 2210711 | Public Education and Sensitization | 4,635 |

| | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> 1,000 |
| Function Code | 71040 | Family and children | |
| Organisation | 4500802001 | Adansi Asokwa District Assembly- Adansi Asokwa Social Welfare & Community Development Social Welfare Ashanti | |
| Location Code | 0641001 | Adansi Asokwa | |

| | | | Use of goods and services | 1,000 |
|-------------|----------|---|---------------------------|-------|
| Objective | 620102 | 10.2 Promote social, econ., political inclusion | | 1,000 |
| Program | 91003 | Social Services Delivery | | 1,000 |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development | | 1,000 |
| Operation | 910601 | 910601 - Social intervention programmes | 1.0 1.0 1.0 | 1,000 |

| | | |
|---------------------------|------------------------------------|-------|
| Use of goods and services | | 1,000 |
| 2210711 | Public Education and Sensitization | 1,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

| | | | | Amount (GH¢) |
|--|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | 4,000 |
| Function Code | 71040 | Family and children | | |
| Organisation | 4500802001 | Adansi Asokwa District Assembly- Adansi Asokwa, Social Welfare & Community Development, Social Welfare, Ashanti | | |
| Location Code | 0641001 | Adansi Asokwa | | |
| Use of goods and services | | | | 4,000 |
| Objective | 620102 | 10.2 Promote social, econ., political inclusion | | 4,000 |
| Program | 91003 | Social Services Delivery | | 4,000 |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development | | 4,000 |
| Operation | 910601 | 910601 - Social intervention programmes | 1.0 1.0 1.0 | 4,000 |
| Use of goods and services | | | | 4,000 |
| 2210511 Local travel cost | | | | 1,500 |
| 2210711 Public Education and Sensitization | | | | 2,500 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

| | | | | Amount (GH¢) |
|--|------------|---|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12607 | DACF PWD | <i>Total By Fund Source</i> | 200,000 |
| Function Code | 71040 | Family and children | | |
| Organisation | 4500802001 | Adansi Asokwa District Assembly- Adansi Asokwa, Social Welfare & Community Development, Social Welfare, Ashanti | | |
| Location Code | 0641001 | Adansi Asokwa | | |
| Use of goods and services | | | | 110,000 |
| Objective | 620102 | 10.2 Promote social, econ., political inclusion | | 110,000 |
| Program | 91003 | Social Services Delivery | | 110,000 |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development | | 110,000 |
| Operation | 910601 | 910601 - Social intervention programmes | 1.0 1.0 1.0 | 110,000 |
| Use of goods and services | | | | 110,000 |
| 2210120 Purchase of Petty Tools/Implements | | | | 100,000 |
| 2210904 Substructure Allowances | | | | 10,000 |
| Social benefits [GFS] | | | | 40,000 |
| Objective | 620102 | 10.2 Promote social, econ., political inclusion | | 40,000 |
| Program | 91003 | Social Services Delivery | | 40,000 |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development | | 40,000 |
| Operation | 910601 | 910601 - Social intervention programmes | 1.0 1.0 1.0 | 40,000 |
| Employer social benefits | | | | 40,000 |
| 2731103 Refund of Medical Expenses | | | | 40,000 |
| Other expense | | | | 50,000 |
| Objective | 620102 | 10.2 Promote social, econ., political inclusion | | 50,000 |
| Program | 91003 | Social Services Delivery | | 50,000 |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development | | 50,000 |
| Operation | 910601 | 910601 - Social intervention programmes | 1.0 1.0 1.0 | 50,000 |
| Miscellaneous other expense | | | | 50,000 |
| 2821019 Scholarship and Bursaries | | | | 50,000 |
| Total Cost Centre | | | | 214,635 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

| | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> 4,000 |
| Function Code | 70620 | Community Development | |
| Organisation | 4500803001 | Adansi Asokwa District Assembly- Adansi Asokwa, Social Welfare & Community Development, Community Development, Ashanti | |
| Location Code | 0641001 | Adansi Asokwa | |

| | | | Use of goods and services | 4,000 |
|-------------|----------|---|---------------------------|-------|
| Objective | 620102 | 10.2 Promote social, econ., political inclusion | | 4,000 |
| Program | 91003 | Social Services Delivery | | 4,000 |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development | | 4,000 |
| Operation | 910603 | 910603 - Community mobilization | 1.0 1.0 1.0 | 4,000 |

| | | |
|---------------------------|---|-------|
| Use of goods and services | | 4,000 |
| 2210505 | Running Cost - Official Vehicles | 1,000 |
| 2210702 | Seminars/Conferences/Workshops/Meetings Expenses -Foreign | 1,500 |
| 2210711 | Public Education and Sensitization | 1,500 |

| | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> 1,500 |
| Function Code | 70620 | Community Development | |
| Organisation | 4500803001 | Adansi Asokwa District Assembly- Adansi Asokwa, Social Welfare & Community Development, Community Development, Ashanti | |
| Location Code | 0641001 | Adansi Asokwa | |

| | | | Use of goods and services | 1,500 |
|-------------|----------|---|---------------------------|-------|
| Objective | 620102 | 10.2 Promote social, econ., political inclusion | | 1,500 |
| Program | 91003 | Social Services Delivery | | 1,500 |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development | | 1,500 |
| Operation | 910603 | 910603 - Community mobilization | 1.0 1.0 1.0 | 1,500 |

| | | |
|---------------------------|---|-------|
| Use of goods and services | | 1,500 |
| 2210102 | Office Facilities, Supplies and Accessories | 1,500 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

| | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> 6,000 |
| Function Code | 70620 | Community Development | |
| Organisation | 4500803001 | Adansi Asokwa District Assembly- Adansi Asokwa, Social Welfare & Community Development, Community Development, Ashanti | |
| Location Code | 0641001 | Adansi Asokwa | |

| | | | Use of goods and services | 6,000 |
|-------------|----------|---|---------------------------|-------|
| Objective | 620102 | 10.2 Promote social, econ., political inclusion | | 6,000 |
| Program | 91003 | Social Services Delivery | | 6,000 |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development | | 6,000 |
| Operation | 910603 | 910603 - Community mobilization | 1.0 1.0 1.0 | 6,000 |

| | | |
|---------------------------|---------------------------------|-------|
| Use of goods and services | | 6,000 |
| 2210101 | Printed Material and Stationery | 2,700 |
| 2210511 | Local travel cost | 3,300 |

| | | |
|--------------------------|--|--------|
| <i>Total Cost Centre</i> | | 11,500 |
|--------------------------|--|--------|

| | | | Amount (GH¢) |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source 116,900 |
| Function Code | 70610 | Housing development | |
| Organisation | 4501001001 | Adansi Asokwa District Assembly- Adansi Asokwa Works Office of Departmental Head Ashanti | |
| Location Code | 0641001 | Adansi Asokwa | |

| | | | Amount (GH¢) |
|---------------------------------|----------|--|--------------|
| Compensation of employees [GFS] | | | 116,900 |
| Objective | 000000 | Compensation of Employees | 116,900 |
| Program | 91002 | Infrastructure Delivery and Management | 116,900 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | 116,900 |
| Operation | 000000 | 0.0 0.0 0.0 | 116,900 |

| | | |
|----------------------------|-----------------------------|---------|
| Wages and salaries [GFS] | | 103,451 |
| 2111001 | Established Post | 103,451 |
| Social contributions [GFS] | | 13,449 |
| 2121001 | 13 Percent SSF Contribution | 13,449 |

| | | | Amount (GH¢) |
|------------------|------------|--|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source 17,500 |
| Function Code | 70610 | Housing development | |
| Organisation | 4501001001 | Adansi Asokwa District Assembly- Adansi Asokwa Works Office of Departmental Head Ashanti | |
| Location Code | 0641001 | Adansi Asokwa | |

| | | | Amount (GH¢) |
|---------------------------|----------|--|--------------|
| Use of goods and services | | | 17,500 |
| Objective | 580202 | 9.1 Dev. qual., reliable, sust. & resilient infrast. | 17,500 |
| Program | 91002 | Infrastructure Delivery and Management | 17,500 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | 17,500 |
| Operation | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 | 17,500 |

| | | |
|---------------------------|-------------------------------|--------|
| Use of goods and services | | 17,500 |
| 2210409 | Rental of Plant and Equipment | 1,000 |
| 2210603 | Repairs of Office Buildings | 1,500 |
| 2210611 | Maintenance of Markets | 15,000 |

| | | | Amount (GH¢) |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12602 | DACF MP | Total By Fund Source 400,000 |
| Function Code | 70610 | Housing development | |
| Organisation | 4501001001 | Adansi Asokwa District Assembly- Adansi Asokwa Works Office of Departmental Head Ashanti | |
| Location Code | 0641001 | Adansi Asokwa | |

| | | | Amount (GH¢) |
|---------------------------|----------|---|--------------|
| Use of goods and services | | | 400,000 |
| Objective | 580202 | 9.1 Dev. qual., reliable, sust. & resilient infrast. | 400,000 |
| Program | 91002 | Infrastructure Delivery and Management | 400,000 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | 400,000 |
| Operation | 911101 | 911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0 | 400,000 |

| | | |
|---------------------------|-----------------------|---------|
| Use of goods and services | | 400,000 |
| 2210108 | Construction Material | 400,000 |

| | | | Amount (GH¢) |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source 863,983 |
| Function Code | 70610 | Housing development | |
| Organisation | 4501001001 | Adansi Asokwa District Assembly- Adansi Asokwa Works Office of Departmental Head Ashanti | |
| Location Code | 0641001 | Adansi Asokwa | |

| | | | Amount (GH¢) |
|---------------------------|----------|--|--------------|
| Use of goods and services | | | 453,983 |
| Objective | 580202 | 9.1 Dev. qual., reliable, sust. & resilient infrast. | 453,983 |
| Program | 91002 | Infrastructure Delivery and Management | 453,983 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | 453,983 |
| Operation | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 | 260,000 |

| | | | |
|---------------------------|-------------------------------|---|---------|
| Use of goods and services | | 260,000 | |
| 2210409 | Rental of Plant and Equipment | 165,000 | |
| 2210617 | Street Lights/Traffic Lights | 95,000 | |
| Operation | 911101 | 911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0 | 193,983 |

| | | |
|---------------------------|-----------------------|---------|
| Use of goods and services | | 193,983 |
| 2210108 | Construction Material | 193,983 |

| | | | Amount (GH¢) |
|----------------------|----------|--|--------------|
| Non Financial Assets | | | 410,000 |
| Objective | 580202 | 9.1 Dev. qual., reliable, sust. & resilient infrast. | 410,000 |
| Program | 91002 | Infrastructure Delivery and Management | 410,000 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | 410,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 | 410,000 |

| | | |
|--------------|---------------------|---------|
| Fixed assets | | 410,000 |
| 3111204 | Office Buildings | 100,000 |
| 3111358 | WIP - Bridges | 90,000 |
| 3113162 | WIP - Water Systems | 220,000 |

| | | | Amount (GH¢) |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 13402 | DONOR POOLED | <i>Total By Fund Source</i> 230,000 |
| Function Code | 70610 | Housing development | |
| Organisation | 4501001001 | Adansi Asokwa District Assembly- Adansi Asokwa_Works_Office of Departmental Head_Ashanti | |
| Location Code | 0641001 | Adansi Asokwa | |

| | | | Use of goods and services | 230,000 |
|-------------|----------|---|---------------------------|---------|
| Objective | 580202 | 9.1 Dev. qual., reliable, sust. & resilient infrast. | | 230,000 |
| Program | 91002 | Infrastructure Delivery and Management | | 230,000 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | | 230,000 |
| Operation | 911101 | 911101 - Supervision and regulation of infrastructure development | 1.0 1.0 1.0 | 230,000 |

| | | | |
|---------------------------|-----------------------|--|---------|
| Use of goods and services | | | 230,000 |
| 2210108 | Construction Material | | 230,000 |

| | | | Amount (GH¢) |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 14009 | DDF | <i>Total By Fund Source</i> 424,229 |
| Function Code | 70610 | Housing development | |
| Organisation | 4501001001 | Adansi Asokwa District Assembly- Adansi Asokwa_Works_Office of Departmental Head_Ashanti | |
| Location Code | 0641001 | Adansi Asokwa | |

| | | | Non Financial Assets | 424,229 |
|-------------|----------|--|----------------------|---------|
| Objective | 580202 | 9.1 Dev. qual., reliable, sust. & resilient infrast. | | 424,229 |
| Program | 91002 | Infrastructure Delivery and Management | | 424,229 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | | 424,229 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 424,229 |

| | | | |
|--------------|---------------------|--|---------|
| Fixed assets | | | 424,229 |
| 3111353 | WIP - Toilets | | 24,000 |
| 3111354 | WIP - Markets | | 200,229 |
| 3113162 | WIP - Water Systems | | 200,000 |

Total Cost Centre 2,052,612

| | | | Amount (GH¢) |
|------------------|------------|--|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> 80,000 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | |
| Organisation | 4501102001 | Adansi Asokwa District Assembly- Adansi Asokwa_Trade, Industry and Tourism_Trade_Ashanti | |
| Location Code | 0641001 | Adansi Asokwa | |

| | | | Use of goods and services | 80,000 |
|-------------|----------|---|---------------------------|--------|
| Objective | 160501 | 8.6 Substantly reduc proportion of youth not in employ, edu or traing | | 80,000 |
| Program | 91004 | Economic Development | | 80,000 |
| Sub-Program | 91004001 | SP4.1 Trade, Tourism and Industrial development | | 80,000 |
| Operation | 910201 | 910201 - Promotion of Small, Medium and Large scale enterprises | 1.0 1.0 1.0 | 80,000 |

| | | | |
|---------------------------|---|--|--------|
| Use of goods and services | | | 80,000 |
| 2210118 | Sports, Recreational and Cultural Materials | | 30,000 |
| 2210711 | Public Education and Sensitization | | 50,000 |

Total Cost Centre 80,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GHe)

| | | | | | |
|-----------------------------|------------|--|-----|-----|------------------|
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | | | |
| Function Code | 70360 | Public order and safety n.e.c | | | |
| Organisation | 4501500001 | Adansi Asokwa District Assembly- Adansi Asokwa_ Disaster Prevention_ Ashanti | | | |
| Location Code | 0641001 | Adansi Asokwa | | | |
| Total By Fund Source | | | | | 30,000 |
| Other expense | | | | | 30,000 |
| Objective | 380102 | 1.5 Reduce vulnerability to climate-related events and disasters | | | |
| Program | 91005 | Environmental and Sanitation Management | | | |
| Sub-Program | 91005001 | SP5.1 Disaster prevention and Management | | | |
| Operation | 910701 | 910701 - Disaster management | 1.0 | 1.0 | 1.0 |
| Miscellaneous other expense | | | | | 30,000 |
| 2821009 Donations | | | | | 30,000 |
| Total Cost Centre | | | | | 30,000 |
| Total Vote | | | | | 8,701,407 |

2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

| SECTOR / MDA / MMDA | Central GOG and CF | | I | | G | | F | | FUND S / OTHERS | | | Development Partner Funds | | Grand Total |
|--|---------------------------|---------------|-----------|-----------|---------------|---------------|-------|----------|-----------------|------------|--------|---------------------------|-----------|-------------|
| | Compensation of Employees | Goods/Service | Capex | Total GOG | Comp. of Emp. | Goods/Service | Capex | Total IG | STATUTORY | Capex/ABFA | Others | Goods Service | Capex | |
| Adansi Asokwa District Assembly- Adansi Asokwa Management and Administration | 1252723 | 2,830,642 | 1,999,900 | 6,936,265 | 262,330 | 251,270 | 0 | 277,600 | 0 | 0 | 0 | 433,291 | 1,734,351 | 2,167,642 |
| | 611,780 | 991,256 | 174,900 | 1,777,935 | 262,330 | 217,270 | 0 | 243,500 | 0 | 0 | 0 | 68,650 | 27,709 | 96,359 |
| SP1.1: General Administration | 288,505 | 645,882 | 174,900 | 1,109,286 | 262,330 | 144,376 | 0 | 170,686 | 0 | 0 | 0 | 50,000 | 27,709 | 77,209 |
| SP1.2: Finance and Revenue Mobilization | 114,781 | 25,000 | 0 | 139,781 | 0 | 13,894 | 0 | 13,894 | 0 | 0 | 0 | 0 | 0 | 13,894 |
| SP1.3: Planning, Budgeting and Coordination | 174,555 | 245,937 | 0 | 420,492 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 | 423,492 |
| SP1.4: Legislative Oversight | 0 | 25,000 | 0 | 25,000 | 0 | 30,000 | 0 | 30,000 | 0 | 0 | 0 | 0 | 0 | 55,000 |
| SP1.5: Human Resource Management | 33,940 | 49,637 | 0 | 83,377 | 0 | 26,000 | 0 | 26,000 | 0 | 0 | 0 | 18,650 | 0 | 44,650 |
| Infrastructure Delivery and Management | 143,705 | 934,883 | 410,000 | 1,488,688 | 0 | 17,500 | 0 | 17,500 | 0 | 0 | 0 | 230,000 | 454,229 | 684,229 |
| SP2.1 Physical and Spatial Planning | 26,805 | 61,000 | 0 | 107,805 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 107,805 |
| SP2.2 Infrastructure Development | 116,900 | 853,883 | 410,000 | 1,380,683 | 0 | 17,500 | 0 | 17,500 | 0 | 0 | 0 | 230,000 | 454,229 | 684,229 |
| Social Services Delivery | 381,638 | 615,025 | 1,015,000 | 2,011,663 | 0 | 14,000 | 0 | 14,000 | 0 | 0 | 0 | 20,000 | 1,282,913 | 1,302,913 |
| SP3.1 Education and Youth Development | 0 | 157,893 | 515,000 | 672,893 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 10,000 | 852,913 | 862,913 |
| SP3.2 Health Delivery | 119,439 | 433,797 | 500,000 | 1,053,235 | 0 | 8,500 | 0 | 8,500 | 0 | 0 | 0 | 10,000 | 430,000 | 440,000 |
| SP3.3 Social Welfare and Community Development | 262,379 | 23,635 | 0 | 286,014 | 0 | 2,500 | 0 | 2,500 | 0 | 0 | 0 | 0 | 0 | 288,514 |
| Economic Development | 468,400 | 299,379 | 0 | 747,779 | 0 | 2,500 | 0 | 2,500 | 0 | 0 | 0 | 114,641 | 0 | 114,641 |
| SP4.1 Trade, Tourism and Industrial development | 0 | 80,000 | 0 | 80,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 80,000 |
| SP4.2 Agricultural Development | 468,400 | 179,379 | 0 | 667,779 | 0 | 2,500 | 0 | 2,500 | 0 | 0 | 0 | 114,641 | 0 | 114,641 |
| Environmental and Sanitation Management | 0 | 30,000 | 0 | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 |
| SP5.1 Disaster prevention and Management | 0 | 30,000 | 0 | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 |