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PART A: STRATEGIC OVERVIEW OF THE DISTRICT ASSEMBLY

1. INTRODUCTION

1.1 ESTABLISHMENT OF THE DISTRICT

1.1.1 Location and Size

The Abura – Asebu-Kwamankese District Assembly (AAKDA) is one of the 22 autonomous MMDAs in the Central Region of Ghana with a land size of 380 sq km. It was carved out of the Mfantseman District Council in 1988 and established by Legislative Instrument No. 1381 with Abura - Dunkwa as its capital.

1.1.2 Population Structure

Based on an estimated growth rate of 1.8% from 2010 PHC District Specific Report, the 2021 projected population for the District is 142,841, made up of 52.8% women and 47.2% men. There are about 262 communities, with Abura Dunkwa as the capital.

2. POLICY OBJECTIVES

- Support entrepreneurs and SME development
- Pursue flagship industrial development initiatives
- Improve production efficiency and yield
- Improve postharvest management
- Promote livestock and poultry development for food security and income generation
- Ensure sustainable development and management of aquatic fisheries resources
- Diversify and expand the tourism industry for Economic development
- Improve access to safe and reliable water supply services for all
- Enhance access to improved and Reliable environmental sanitation services
- Ensure sustainable extraction of Mineral resources
- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Strengthen school management systems

- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- Reduce disability morbidity, and mortality
- Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups

3. VISION

The vision of the Abura - Asebu - Kwamankese (AAK) District Assembly is:

To enhance the quality of life of the people through the effective and efficient harnessing of its limited resources.

4. MISSION

The Assembly exists **“To facilitate the improvement of quality of life of the people within the Assembly’s jurisdiction through equitable provision of goods and services for the total development of the district within the context of good governance.”**

5. CORE FUNCTIONS

The functions of the Assembly, amongst others, as listed in L.I. 1381 are outlined below:

- To promote and safeguard public health.
- To ensure the provision of adequate and wholesome supply of water throughout the entire District in consultation with the Ghana Water and Sewerage Corporation.
- To establish, install, build, maintain and control public latrines, lavatories, urinals and wash places.
- To establish, maintain and carry out services for the removal and destruction of all refuse, filth, and carcasses of dead animals from any public or private place.
- To provide, maintain, supervise and control slaughter-houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter - houses.
- To prevent and deal with the outbreak or the prevalence of any disease.
- To establish and maintain cemeteries.

- To prohibit the construction of any new building unless and until the plans thereof have been submitted to and approved by the Assembly.
- To maintain as agents of the Ghana Highway Authority, trunk roads lying within the boundaries of the area of authority of the Assembly.
- To establish and operate Clinics and Dressing Stations in consultation with the Ministry of Health.
- To establish, maintain and control pounds, seize and impound any stray animal and provide for the payment of compensation for damage done by such animal.
- To control and regulate the siting of advertisements and hoardings or other structures designed for the display of advertisements.
- To fix days and hours during each day on which a market may be held and prevent the sale and purchase of goods in markets on any day or at any hour except those fixed.
- To regulate and control markets including the fixing of and collection of stallages, rents and tolls.

6. DISTRICT ECONOMY

a. AGRICULTURE

Agriculture is the backbone of the District's economy. According to the PHC 2010, 60.60% households in the District are engaged in Agriculture with Crop Farming making up 92.5% of these households, followed by Livestock Rearing with 41.50%. Cassava, Maize, Pepper, Groundnut, Tigernut, Watermelon, Sweet Potatoes, Plantain, Yam, Cocoyam, Okra, Tomatoes are amongst crops that thrive well in the District with Cassava and Maize being the main staple crops.

The Assembly Office provides Agricultural Extension Services aimed at equipping farmers with modern and improved farm practices to increase agricultural productivity. Awards are given to deserving farmers during National Farmers' Day Celebrations to serve as incentive. Youth Training Programmes are also organized by the REP/BAC to train youth groups in cassava and palm oil processing.

Through the CODAPEC programme, COCOBOD supplies cocoa farmers with knapsack sprayers, spare parts, pre-mix fuel, and agro chemicals for the spraying of cocoa farms in the District.

1018 farmers (643-male; 375-female) have been enrolled on "Planting for Food and Jobs," this year thus enhancing access to Agriculture Extension Services and inputs.

20,000 oil palm seedlings have been distributed to farmers within the year in furtherance of PERD Programme.

b. MARKET CENTER

The District's Market centres, as patronised by traders from both within and outside the District, are located at Abaka, Nyanfeku Ekroful (Abura Denkyira), Asebu, Nyamedom, and Abura Dunkwa. Abura Dunkwa is the most recent, having been added in 2019, and relocated to a more strategic location on the main Yamoransa to Kumasi road. Each market centre has specific market days and serves a number of communities within the catchment area.

c. ROAD NETWORK

Total Road Surface in the District is 188km, made up of 32km trunk road and 156km feeder roads. A total of 45km upgrading of roads is currently ongoing with the support of Ghana Highways Authority and the Department of Feeder Roads.

d. EDUCATION

The District has 2011 teachers, with 1358 in public institutions and 653 in private institutions at the basic school level, which is made up of 162 KG, 162 Primary, and 123 JHS. There are also 6 SHS (2 private, 4 public) and 2 TVET institutions. The Assembly undertakes construction and renovation of School Buildings, Teachers' Residential Accommodation, Financial Support for Needy but Brilliant Students and support for other miscellaneous expenditure, including sponsorship

for BECE Mock Examinations, support for monitoring and coordination of GSFP to help increase access to quality education in the District.

The District's literacy rate (The ability to read and write), according to 2010 PHC Report is 70.80% of the population above 11 years.

e. HEALTH

There are currently 37 Health Facilities (32 CHPS Compounds, 2 Health Centres, 1 Rural Clinic, 1 Reproductive and Child Health Clinic and 1 Hospital) in the District, manned by 254 nurses, 40 midwives and 5 doctors. The construction of an Emergency Centre at Abura Dunkwa Hospital has been completed and furnished.

f. WATER AND SANITATION

Sources of Drinking Water in the District include borehole/tube, public tap/stand pipe, pipe borne water, protected well, rain water, river, and dug out with borehole/pump/tube-wellbeing the main source (32.20%), according to the 2010 PHC Report. The District Assembly in collaboration with Development partners undertake rehabilitation of broken down boreholes to ensure uninterrupted water supply. Three (3) water systems estimated to serve 15 communities in the District have been completed by IDA under AF-SRWSP and currently serving about 5250 residents.

Door to door refuse collection service is provided by the Zoomlion Ghana Limited in Moree, Brafoyaw, Greenhill and Abura Dunkwa.

The prevalent method of solid waste disposal in the District is "dumping in open spaces" (71.30%, PHC 2010 Report). There are 12 communal refuse containers situated at vantage points in the District. Refuse collection at these sites is undertaken by Zoom Lion Co. Ltd. The company also carries out disinfection and disinfestation exercises, and the desilting of public drains from time to time, even though its services, sometimes, leaves much to be desired.

Six (6) communities are under monitoring for the CLTS programme. Two (2) communities have achieved ODF status and are awaiting re-verification by RICCS.

g. ENERGY

According to the 2010 PHC report, the district has a total of 28,704 households. The coverage of electricity based on household indicates that the main source of lighting of dwelling units in the district is electricity (65.7%). It is followed by kerosene (26.0%) and then flashlight/torchlight (.02%). A few households use generator (1.0%). Furthermore, 59.5 percent of households in the urban areas use electricity (mains) compared to 69 percent of households in the rural areas. Similarly, the proportion of households using kerosene as the main source of energy for lighting is 21.2 percent, lower than the proportion in the urban areas 34.9%. Expansion of electricity coverage and the mounting of street lights were amongst 2020 fiscal year's priority projects, hence ten (10) new poles have been erected and electricity extended to one (1) community within the year.

7. REVENUE AND EXPENDITURE PERFORMANCE
a. REVENUE

ITEM	2020 REVENUE PERFORMANCE- IGF ONLY						
	2018		2019		2020		
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual as at 31 August (GH¢)	
Rate	85,000.00	53,492.16	100,000.00	91,438.00	85,000.00	65,851.05	77.47
Fees	43,580.00	57,684.00	100,000.00	106,230.00	70,000.00	47,892.00	68.42
Fines	29,000.00	28,525.00	29,000.00	97,699.13	32,000.00	12,337.00	38.55
Licenses	87,000.00	77,051.52	72,000.00	27,335.00	88,000.00	54,159.89	61.55
Land	101,420.00	50,145.12	100,000.00	76,789.61	101,000.00	99,090.00	98.11
Rent	13,000.00	2,390.00	13,000.00	3,750.00	13,000.00	1,820.00	14.00
Investment	26,000.00	0.00	16,000.00	1,850.00	16,000.00	8,898.00	55.61
Miscellaneous	15,000.00	23,204.61	15,000.00	36,160.83	15,000.00	1,455.41	9.70
Total	400,000.00	292,492.41	445,000.00	441,252.57	420,000.00	291,503.35	69.41

2019 IGF annual budget performance is **99.16%**, with a **50.86%** year-on-year positive growth as depicted. The TREE Project inspired approach to revenue collection in terms of publicity, team work, small town IGF project etc., has been successful, hitherto. The IGF projection was reviewed upwards from GH¢400,000.00 to GH¢445,000.00 for 2019 fiscal year.

Performance for 2020 fiscal year to August 31 is **69.41%**. 2020 fiscal year's IGF budget was slated for review within the year but due to constraints posed by COVID-19, which have hindered field activities, the budgeted figure of GH¢420,000.00 has been maintained. Albeit, the Assembly is considering reviewing the IGF to 450,000.00 by the end of the year.

ITEM	REVENUE PERFORMANCE- ALL REVENUE SOURCES						
	2018		2019		2020		
	Budget(GH¢)	Actual (GH¢)	Budget(GH¢)	Actual (GH¢)	Budget(GH¢)	Actual to 31 August (GH¢)	
IGF	400,000.00	292,492.41	445,000.00	441,252.57	420,000.00	291,503.35	69.41
Compensation transfer	2,077,839.66	2,077,839.66	2,076,851.36	2,545,531.64	2,204,905.28	2,088,544.28	94.72
Goods and Services transfer	58,793.34	58,793.34	65,387.33	10,418.97	82,107.72	64,432.17	78.47
Assets transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF	3,766,153.02	1,685,273.29	4,491,198.73	2,627,056.86	4,649,189.47	891,005.19	19.16
DDF/DACF-RFG	644,900.00	525,057.00	1,439,234.00	1,402,256.88	2,187,424.00	556,823.81	25.46
WASH	20,000.00	0.00	7,000.00	3,000.00	7,000.00	7,065.00	100.93
CIDA	69,806.00	69806.00	167,511.27	167,511.27	167,511.27	96,566.48	57.65
Total	7,037,492.02	4,709,261.70	8,692,182.69	7,197,028.19	9,718,137.74	3,995,940.28	41.12

2020 fiscal year revenue budget has been reviewed from **GH¢8,713,856.73** to **GH¢9,718,137.74** due to upward review of DACF-RFG (DDF). Total Actual Revenue to 31 August, 2020 is **GH¢3,995,940.28 (49.55%** of budgeted revenue).

GoG and DACF Funds account for the highest inflows (**54% and 22% respectively**) for the year to August 31, followed by DACF-RFG (**14%**), IGF (**7%**) and lastly Donor Funds (**3%**). The greater portion of GoG Funds is attributable to compensation. 2019 fiscal year budget was reviewed from GH¢7,349,032.12 to GH¢8,982,309.71 by midyear and subsequently to GH¢8,692,182.69 by the end of the year due to unexpected pattern of revenue inflows. This has been updated in the table to ensure consistency of reporting.

b. EXPENDITURE

2020 EXPENDITURE PERFORMANCE- ALL FUNDING SOURCES							
Expenditure items	2018		2019		2020		
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢) (31 August)	
						% Perf	
COMPENSATION	2,147,939.66	2,134,845.39	2,202,851.58	2,671,271.16	2,298,587.73	2,180,232.63	94.85
GOODS AND SERVICES	2,094,452.36	1,441,972.26	2,665,834.94	1,848,570.66	2,965,832.00	703,807.26	23.73
ASSETS	2,795,100.00	1,127,542.75	3,823,496.17	2,186,798.09	4,453,718.00	990,470.98	22.24
TOTAL	7,037,492.02	4,704,360.40	8,692,182.69	6,706,639.91	9,718,137.73	3,874,510.87	39.87

The pattern of expenditure for the year to 31 August, 2020 is: **56.27% Compensation; 18.17% Goods and Services; 25.56% Assets.**

8. KEY ACHIEVEMENTS IN 2020

Despite the fact that COVID-19 gave the Assembly some setbacks, the following are a number of achievements for the year to August, 2020 fiscal year.

- Successfully managed a COVID-19 quarantine situation for over 150 people at Moree
- Eighty-Five (85) Persons with Disability supported in education endowment, personal health and economic empowerment
- 973 No. LEAP beneficiaries successfully monitored
- 3 No. Boreholes repaired at Odompo, Abakrampa, and Oboase Obohen D/A Basic School
- 7.5km of feeder roads reshaped
- Five. (5) No. Boreholes under construction in five (5) communities (Old Odonase, Nyamebkyere/Srafa, Odonkwayei, Asebufokrom, and Patakrom/Pekyerekye)
- Construction of 1 No. 3 – Unit Classroom Block, Office and Store at Gyabankrom 100% completed
- Construction of 1 No. 3 – Unit Classroom Block, Office and Store with 4 seater WC Toilet at Essaman 100% completed
- Construction of 1 No. 3-Unit Classroom Block with Ancillary Facilities at Nkwantanankrom 60% roofing completed
- Construction of 1 No. CHPS Compound at Abaka 60% plastering
- Construction and Furnishing of 2-Bedroom Flat at Asuansi CHPS Compound 100% complete.
- Procurement processes commenced for Completion of 1 No. CHPS Compound at Nyanfeku Ekroful
- 50 No. Teachers' Tables and Chairs supplied to schools
- 15 No. students financially supported
- 2 No. public disinfection exercises successfully carried out
- 200 No. Set of LED Streetlights and Accessories supplied to various communities
- 20000 No. Oil Palm seedlings successfully distributed to farmers in the District
- 36 MSMSE supported financially
- 500 bags of 32.5r GHACEM Cement procured and distributed to support Community Initiated Projects
- Conversion of Community Centre to Ambulance Bay completed
- 10500 No. face masks, 75 No. 100 litre veronica buckets, 75 No. hand washing bowls and 15 No. tissue rolls, 500 hand sanitizers procured for the District.

9. POLICY OUTCOME INDICATORS AND TARGETS

POLICY OUTCOME INDICATORS AND TARGETS								
Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target		
		Year 2019	Value	Year 2020	Value	Year	Value	
Enhanced access to quality health care	Proportion of children under 5 deaths from malaria per year/ under 5 admitted and diagnosed with malaria	2019	1/286	2020	Nil/96	2021-2024	1/400	
	% of children receiving measles 1 vaccine	2019	83.50%	2020	49.50%	2021-2024	95.00%	
	% of children receiving penta 3 vaccine	2019	89.40%	2020	49.80%	2021-2024	95.00%	
	% of HIV mothers on ARV to mothers diagnosed with HIV	2019	37.50%	2020	61.00%	2021-2024	100%	
Access to affordable education increased	KG							
	GER	2019	101.20%	2020	105%	2021-2024	107%	
	NER	2019	74.10%	2020	75%	2021-2024	75.2%	
	GPI	2019	0.95	2020	0.96	2021-2024	0.96	
	PRIMARY							
	GER	2019	100.70%	2020	102%	2021-2024	102%	
	NER	2019	84.10%	2020	86%	2021-2024	86%	
	GPI	2019	0.97	2020	0.97	2021-2024	0.97	
	JHS							
	GER	2019	84.00%	2020	84%	2021-2024	85%	
	NER	2019	44.10%	2020	50%	2021-2024	52%	
	GPI	2019	0.98	2020	0.98	2021-2024	0.98	
Enhanced quality of teaching and learning	% of schools monitored	KG	2019	100.00%	2020	100%	2021-2024	100%
		PRIM	2019	100.00%	2020	100%	2021-2024	100%

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	JHS	2019	100.00%	2020	100%	2021-2024	100%	
	Teacher Attendance Rate	KG	2019	98.00%	2020	98%	2021-2024	98%
		PRIM	2019	98.00%	2020	98%	2021-2024	98%
		JHS	2019	98.00%	2020	98%	2021-2024	98%
	BECE Pass rate		2019	65.72%	2020	-	2021-2024	75%
JHS Completion rate		2019	67.80%	2020	70.00%	2021-2024	75.00%	
Improved Internal Revenue Generation	Year-on-year growth rate		2019	50.86%	2020	10.00%	2021-2024	20%
Local Economic Development Enhanced	SMEs assisted to access loans		2019	30	2020	50	2021-2024	50
	Number of identifiable groups trained in employable skills		2019	5	2020	2	2021-2024	5
	Number of tourist features developed		2019	0	2020	0	2021-2024	1
	Number of beneficiaries of planting for food and jobs/PERD		2019	2126	2020	1018	2021-2024	1500
	Number of factories operationalised under 1D1F		2019	0	2020	0	2021-2024	2
Local Governance and Decentralization Enhanced	Number of functional zonal councils		2019	8	2020	0	2021-2024	8
	Number of Social Accountability Fora held		2019	7	2020	7	2021-2024	1
Increased infrastructure base and orderly human settlement	Number of communities/towns covered in street naming exercise		2019	0	2020	0	2021-2024	2
	Km of feeder roads reshaped/upgraded		2019	7.1	2020	55	2021-2024	15
	Number of building permit applications approved		2019	21	2020	35	2021-2024	45
	Number of layouts prepared		2019	2	2020	0	2021-2024	1
Enhanced Social Protection	Number of beneficiaries monitored for sundry interventions		2019	937	2020	1250	2021-2024	1500

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PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- Improve Fiscal Revenue mobilisation and management.
- Improve public expenditure management.
- Strengthen economic planning and forecasting.
- Ensure effective implementation of decentralisation policy and programs.
- Enhance public confidence in the justice delivery & administrative systems.
- Promote transparency and accountability.
- Develop Adequate Skilled Human Resource Base.

2. Budget Programme Description

The Management and Administration Sub-Programme is made up of five (5) Sub Programmes: General Administration, Finance and Revenue Mobilisation, Planning Budget and Coordination, Legislative Oversight, and Human Resource Management. With the combined effort of these sub programmes, the Management and Administration Programme Coordinates all other Sub Programmes in planning, budgeting, coordinating, and management of financial, human, material, and technical resources needed to discharge their duties and to achieve the District's Goal. It also formulates/enacts and enforces policies/procedures/by – laws in the context of national policies/procedures/laws to maintain peace and order and to facilitate access to justice and equity. It does this through: Central Administration; Finance Unit; Budget Unit; Planning Unit; Human Resource Management Unit; Information Services Department; Procurement and stores unit; Internal Audit Unit; and Area/Urban Councils.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

General Administration sub-programme oversees the strategic management and supervision of all support services and activities to enable departments, units and agencies discharge their services reliably.

2. Budget Sub-Programme Description

General Administration provides administrative leadership and coordinates the activities of units, departments, and agencies within the District along with other stakeholders that may be within or outside the District. This is realised through ensuring stakeholder participation in the identification, planning, design, implementation, monitoring and evaluation of programmes/projects of the Assembly. Its operations are funded through IGF, DACF, and DDF with GoG being the main source of compensation.

With staff strength of fifteen (15) it comprises: Administrators, Registry/Records, Stores and Procurement, Statistics.

Inadequate residential accommodation, inadequate vehicles and inadequate funding are some of its challenges.

3. Budget Sub-Programme Results Statement

The table below 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			
		2018	2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Computers and Accessories Procured	No. of Computers and Accessories Procured	11	12	10	10	10	10	10
Regular Maintenance of Office Facilities/Equipment Maintained	Number of office equipment maintained	4	10	8	20	20	20	20
Assembly Official Vehicles Regularly Maintained	No. of Vehicles Maintained	4	9	6	10	10	10	10
Management meetings organised	Number of minutes available	6	9	5	10	10	10	10
Staff Durbars Organised	No. of minutes available	1	4	1	4	4	4	4
Assembly Residential Buildings Regularly Maintained	No. of residences maintained	2	2	1	2	2	2	2
Assembly Office Buildings Regularly Maintained	No. of office accommodations regularly maintained/Furnished	3	1	1	10	6	5	5
Electricity Generating Plant Procured	No. Procured	0	0	0	1	0	0	0

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procurement Management	Procurement of Electricity Generating Plant
Protocol Services	Maintenance of 2 no. Assembly Residential Buildings
Administrative and Technical Meetings	Maintenance of Assembly Office Buildings

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

The sub programme is responsible for the financial administration of the Assembly. It ensures judicious use of funds and periodic financial reporting in accordance with official procedures and laws.

2. Budget Sub-Programme Description

The Finance and Revenue Mobilization Sub programme leads in the management and use of financial resources to achieve value for money through realistic budgeting of revenue and expenditure, keeping proper books of accounts, preparation of vouchers, ensuring internal control to promote proper checks and balances, preparation of monthly and annual financial statements, contributing to safeguarding of assets, and advising management on the public financial management act, internal audit agency act, procurement act, and other financial regulations that are approved by government.

The Sub programme is made up of the Internal Audit Unit, Accounting and Revenue Collection and Monitoring Units. The funding sources available to the department include IGF, GoG, DACF, and DDF.

It has staff strength of sixteen (16), made up of four (4) Internal Auditors, four (4) staff at the Accounts Unit, and fifteen (15) Revenue Collectors.

The service delivery effort of the sub programme has been hindered by transportation challenges for internal revenue collection and inadequate revenue staff.

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Assembly measures the performance of Finance and Revenue Mobilisation Sub-Programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance.

Main Outputs	Output Indicator	Past Years			Projections			
		2018	2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Assembly Monthly Financial Reports Prepared and Submitted	No. of Financial Reports submitted by 15 th of subsequent Month	12	12	12	12	12	12	12
Annual Report Prepared and Submitted	Time of submission in subsequent year	By 3 rd quarter	By 3 rd quarter	By 3 rd quarter	By 3 rd quarter	By 3 rd quarter	By 3 rd quarter	By 3 rd quarter
Revenue Improvement Action Plan Implemented	Percentage of Strategies Implemented	60%	80%	90%	95%	95%	95%	95%
All payment vouchers backed by warrant and internal audit	Percentage of transactions warranted and pre – audited	100%	100%	100%	100%	100%	100%	100%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Treasury and accounting Activities	
Internal Audit Operations	
Revenue Collection and Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objectives

- Lead in strategic planning, efficient integration and implementation of public policies and programmes to achieve sustainable economic growth and development.
- Preparation of budget and provision of technical guidance to management on budgetary matters.
- Establishing database for financial planning and resource mobilization.
- Update comprehensive records of all projects and programmes through regular monitoring and evaluation.

2. Budget Sub-Programme Description

The Planning, Budgeting and Coordination sub programme coordinates and supervises all other sub programmes and stakeholders (Area/Urban Councils, NGOs, CSOs, CBOs, and Regional CoOrdinating Council, Local Government Secretariat, Fund Administrators etc.) in the preparation of annual reports, development of action plans, medium term development plans, and annual/medium term budgets. Development Plans of other sub programmes and interventions/policies/priorities/directives of the other stakeholders are coordinated and consolidated into Composite Action Plan, Composite Budget and Procurement Plan. The sub programme plans and promotes development policies to facilitate public service delivery and effective implementation of economic development projects through monitoring and reporting on development projects and programmes, liaising with stakeholders to collect inputs necessary to aid in the formulation of public policies and programmes and the preparation of fee fixing resolution, identification of gaps for feedback, assessing the impact of policies and projects to ensure sustainable development, investigation of emerging

development opportunities, advising management on the judicious use of resources, cost implications and financial decisions.

The Sub Programme is made up of the Planning Unit which serves as secretary to the District Planning Coordinating Unit (DPCU) and the Budget Unit, secretary to the Budget Committee and the Finance and Administrative Sub-Committee.

The sub programme has three (3) Planning Officers and four (4) Budget Analysts. The sub programme does not have an assigned vehicle to facilitate monitoring. Timelines set for the preparation/submission of documents, and sometimes the conflicting nature of directives/guidelines from supervising bodies threaten the quality of plans and budgets, coupled with the low releases of funds relative to budgetary ceilings.

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the District Assembly measure's the performance of Planning, Budgeting and Coordinating Sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance.

Main Outputs	Output Indicator	Past Years			Projections			
		2018	2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Quarterly review of AAP held	Number of DPCU minutes available	4	4	2	4	4	4	4
Social Accountability meeting held	Number of minutes of town hall meetings and Social Accountability fora held	3	7	2	8	8	8	8
Project monitoring and evaluation exercise undertaken	M&E reports	13	12	15	20	20	20	20

Annual budget reviewed	Budget review reports available	2	1	2	2	2	2	2
Fee fixing resolution prepared	Fee fixing report gazetted by	0	July, 2019	July, 2020	March, 2021	March, 2022	March, 2023	March, 2024
Budget committee meetings organized	Minutes available	4	4	3	4	4	4	4
District composite budget prepared	Composite budget approved by	30 th Sept.	30 th Sept	-	30 th Sept	30 th Sept	30 th Sept	30 th Sept
Quarterly submission of action plan progress reports	Quarterly reports available	4	4	3	4	4	4	4
Quarterly composite budget reports prepared	No of quarterly reports available	4	4	3	4	4	4	4
Revenue Improvement Action plan prepared	Revenue Improvement Action Plan available by	30 th Sept	30 th Sept	30 th Sept	30 th Sept	30 th Sept	30 th Sept	30 th Sept

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Plan and Budget Preparation	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Legislative Oversight

1. Budget Sub-Programme Objectives

- Enhance public confidence in the justice delivery & administrative systems.
- Promote transparency and accountability.
- Improve access to affordable and timely justice.
- Improve internal security for protection of life and property.
- Enhance peace and security.

2. Budget Sub-Programme Description

This Sub programme works through Unit Committees, Area/Urban Councils, sundry Sub Committees, an Executive Committee, and the General Assembly, with the technical assistance of other sub programmes, to enact/institute/approve/authorize and enforce by-laws/policies/developmental plans/composite and supplementary budgets in order to facilitate and expedite growth and development, enhance access to justice, maintain peace and order, and the fulfilment of local governance.

The operations and projects of this sub programme are mainly financed by IGF, DDF and DACF.

It is however hindered in its functions by lack of logistics, political undertones and inadequate funding.

Area/Urban councils are currently yet to be inaugurated for a new tenure.

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the District Assembly measures the performance of Legislative Oversight Sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance.

Main Outputs	Output Indicator	Past Years			Projections			
		2018	2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
General Assembly meetings organised	No. of minutes of General Assembly meetings	3	3	0	4	4	4	4
Executive Committee (EC) and Sub-Committee meetings organized	NO. of minutes of Executive & Sub-Committee meetings	3	3	0	4	4	4	4
Urban/Area Council Staff training workshops organized	No of training workshops	1	1	1	2	2	2	2
DISEC meetings organised	Number of minutes available	12	14	6	12	12	12	12
Public/Citizenry educated on civic responsibilities	No. of programmes held	3	7	30	25	25	25	25
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	3	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Protocol Services	
Security management	
Support to traditional authorities	
Citizen participation in local governance	
Legislative enactment and oversight	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

This sub programme is responsible for managing, coordinating, and developing capabilities and competencies of human resource of all sub programmes towards the efficient delivery of public service

2. Budget Sub-Programme Description

The sub programme ensures efficient and effective administration of all human resources through human resource planning, facilitation of recruitment of competent personnel, maintenance of good workplace interactions, ensuring the general welfare of staff, maintenance of discipline, regular update of staff records, supporting effective salary administration, supervising staff appraisal, amongst others.

Source funds for its activities are GoG, IGF, DACF, and DDF.

There is currently only two (2) staff in this sub programme.

It hindered by low funding for its operations, especially for organisation of human resource capacity building programmes.

3. Budget Sub-Programme Results Statement

The table below 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			
		2018	2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Monthly Salary Validations undertaken	Number of Validations undertaken	12	12	8	12	12	12	12
Staff training needs assessment conducted.	Number of departments/units assessed	5	5	8	8	9	10	12
Staff training workshops organised	Number of Staff training organised	5	5	4	4	6	8	8
Staff Performance Appraisals organised	Number of units/Departments supervised	5	5	8	8	9	10	12
Staff Training Workshops attended	Number of reports presented	4	6	4	4	6	8	8

4. Budget Sub-Programme Operations and Projects

The table below 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

- Promote spatially integrated and Orderly Development of Human Settlements.
- Streamline spatial and land use planning system.
- Establish a framework to coordinate human settlements development.
- Promote resilient infrastructure development and maintenance, and basic service provision.
- Create enabling environment to accelerate rural growth and development.

2. Budget Programme Description

Made up of the Physical and Spatial Planning, and Infrastructure Development Sub programmes, the Infrastructure Delivery and Management Programme is responsible for coordinating and supervising residential, commercial, and industrial settlements and facilities, both private and public, and in all sectors. This ensures the provision/construction and maintenance of quality, safe, affordable and modern infrastructure. It monitors and coordinates public and private infrastructural development to ensure systematic/progressive implementation of District development plans.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objectives

- Design plans and proposals to help in the development of settlements in the District
- Assist awareness creation on human settlement and spatial development policies
- Review human settlement development guidelines and policies periodically
- Assist in the monitoring and evaluation of infrastructural development in the District
- Propagate and cultivate horticultural products for sale to the general public
- Maintain and sustain landscape beautification of built up and natural environment

2. Budget Sub-Programme Description

The sub programme assists in the formulation and implementation of physical development plans to ensure efficient management of human settlements, assists in the implementation of government policies in the District to improve physical development for socio-economic development, assesses the suitability of ornamental and floristic plant for landscaping purposes, amongst others. This it does by collecting and analysing accurate data on parks and gardens for situational information pertaining to natural or built environment, assessing overcrowding and slum conditions and making appropriate recommendations, reporting on all physical developmental activities in the District and providing field support for the implementation of physical planning policies and programmes. Specific functions of the sub-programme include:

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.

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

It has 3 officers in two (2) units namely: Town and Country Planning and Parks and Gardens with IGF, DACF, DDF, and GoG financing its operations.

It is however challenged due to inadequate and untimely release of funds.

The beneficiaries of the department include Other Departments of the Assembly, Urban/Area Councils, Communities and other public institutions.

3. Budget Sub-Programme Results Statement

The table below 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			
		2018	2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Street naming and property addressing undertaken	No. of communities/towns covered	0	0	0	2	4	6	8
Processing and approval of development applications undertaken	Number of applications processed	51	21	35	45	50	55	60
Preparation of local schemes	No of development layouts prepared	0	0	0	1	2	3	5
Staff training workshops organized	No. of training workshops & reports	0	1	0	1	1	1	1
Public education on the importance of trees	Number of communities	1	0	0	5	10	15	20
Tree planting exercise carried out in schools	No. of schools	0	0	0	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the organization	
Land use and spatial planning	
Street naming and property addressing system	
Parks and gardens operations	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

Provision of technical support for the implementation of projects (buildings, roads, water facilities and any other infrastructural facilities) in the District and ensure value for money in engineering estimations in line with National Policy.

2. Budget Sub-Programme Description

This programme provides professional advice on all engineering matters, plans, designs and implements projects, and oversees the implementation of all engineering works in the District. This is done through participation in the preparation of the District's annual composite action plan/budget; coordinating procurement and contract administration of works; monitoring, supervision and evaluation of projects and programmes for quality assurance; carrying out field visits to inspect equipment, plant and projects in the District and preparing situational reports; and facilitating the repairs and maintenance of equipment, vehicles and infrastructural activities. These services are rendered to the Assembly, Area/Urban Councils, Communities, and institutions (Public and Private).

The department has eight (8) staff in three (3) main units: the Building Unit, Water and Sanitation and Feeder Roads.

Funding for this programme is mainly GoG, DDF, DACF, and IGF. Inadequate and untimely release of funds however hinders its service delivery.

3. Budget Sub-Programme Results Statement

The table below 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			
		2018	2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Training of Entity committee members organised	No. of trainings and reports available	1	1	0	1	1	1	1
DWD Official Vehicle Maintained	No. of routine maintenance conducted	12	12	12	12	12	12	12
Ongoing Projects inspected	No. of site inspections undertaken per project monthly	12	12	12	12	12	12	12
Development control exercises undertaken	Number of Permit applications approved	51	21	35	45	50	55	60
Tender documents prepared	No. of projects procured	3	6	10	10	10	10	10
Feeder Roads maintained	Km of spot improvements	4	7.1	10	15	18	22	25
Community Initiated projects financially supported	No. of Self Help Projects	38	5	5	8	10	10	10
Regular Boreholes Maintenance/Inspection carried out	No. of boreholes maintained	7	1	5	5	5	7	10
Construction of boreholes/water systems	No. constructed	5	5	10	7	7	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Protocol Services	Extension of Electricity to Newly Developed Areas
Internal Management of the Organisation	Rural Electrification/Supply of Streetlights
School feeding operations	Drilling and Construction of 5 No. Boreholes
Supervision and regulation of infrastructure service delivery	Construction of 2 No. Boreholes/Rehabilitation of 7 No. Boreholes
	Spot Improvement of Feeder Roads
	Construction of 900mm*900mm and 0.8km access road from Mankensu Junction to link Abura Dunkwa Srafa Feeder Road
	Opening-up, Spot Improvement and Shaping of 3km Patoako-Aboase Road
	Construction of 0.72km, 0.45-U-Drain at Nyanfeku Ekroful
	Construction of 2 No. Culvert, Shaping of 0.22km Road at Brafoyaw
	Extension of Piped Water to two Communities- Abura Batanyaa and Egyirkrom

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- Increase Inclusive and Equitable Access to Education at all Levels.
- Improve Quality of Health Services Delivery Including Mental Health Services.
- Adopt Sector – Wide approach to Water and Environmental Sanitation Delivery.
- Address equity gaps in the provision of quality social services.

2. Budget Programme Description

The programme delivers social services that enhance access to quality health care delivery, environmental hygiene, effective and efficient formal education, safeguard of civil rights and responsibilities and social protection. It is made up of 3 sub programmes: Education and Youth Development; Health Service; and Social Welfare and Community Development. The Health Service is however sub divided into Health care delivery and environmental health delivery.

The District Office of Ghana Education Service, the District Health Directorate, the Environmental Health Unit of the District Assembly, and the Department of Social Welfare and Community Development make up the programme.

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objectives

- Increase Inclusive and Equitable Access to Education at all Levels.
- Improve management of education service delivery.
- Improve quality of teaching and learning.

2. Budget Sub-Programme Description

The Education and Youth Development sub programme provides services that increase access to formal education from basic level to senior high schools. It seeks to enhance the quality of such education by providing an environment conducive for learning and teaching. This is done by liaising with the District Assembly and other stakeholders for the provision of basic educational materials and infrastructure, regular supervision of schools by Circuit Supervisors, organisation of mock examinations, monitoring of District's performance in external examinations (BECE and WASSCE), coordinating the posting of qualified and dedicated professional teachers to schools, instituting and enforcing disciplinary measures/awards for teachers, students, and administrative workers, overseeing/monitoring the development and activities of private educational institutions in the District, amongst others.

Operations and Projects under the Sub Programme are funded by IGF, GoG, DDF, DACF, and Donor Funds.

It has four (4) units: the human resource unit, inspectorate unit, finance and administration unit and statistic unit.

The sub programme has 47 officers at the central administration, and 2011 teachers in both private and public institutions at the basic level.

Inadequate funding and inadequate logistics for teaching, monitoring and supervision hamper its service delivery.

3. Budget Sub-Programme Results Statement

The table below 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			
		2018	2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Ghana School Feeding Programme Expanded	Number of schools added to programme	10	20	0	5	5	5	5
Mock Examinations supported	Number of examinations	1	2	1	2	2	2	2
Needy But Brilliant Students supported	Number of students	15	41	25	40	40	40	40
Furniture supplied to schools	Number of furniture supplied	1050	200	50	1125	1000	800	900
Classroom blocks constructed/renovated	Number of classroom blocks	1	4	3	3	2	2	2
School monitoring and supervision carried out	% of schools monitored	KG	100%	100%	100%	100%	100%	100%
		PRIM	100%	100%	100%	100%	100%	100%
		JHS	100%	100%	100%	100%	100%	100%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Development of Youth, Sports and Culture	Construction of 1 No. 3 - Unit Classroom Block, Office and Store with 4-Seater WC Toilet at Nkwantanan
Supervision and inspection of Education Service Delivery	Supply of 500 Mono, 500 Dual, 125 Hexagonal School Furniture
School feeding operations	Renovation of District Library and ICT Centre
	Construction of 1 No. 3 - Unit Classroom Block at Amosima
	Completion of Classroom Blocks at Gyabankrom New Ebu
	Construction of 1 No. 2 - Unit KG Block at Oboka
	Construction of 1 No. 2 - Unit KG Block with Office and Store at Ahomfie No. 1

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3 : SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objectives

The objectives of Health Delivery are to:

- Bridge the equity gaps in geographical access to health services.
- Improve efficiency in governance and management of the health system.
- Intensify prevention and control of non-communicable/communicable diseases.
- Ensure reduction of new HIV & AIDS/STIs infections, especially among the vulnerable.
- Improve HIV and AIDS/STIs case management.
- Adopt Sector – Wide approach to Water and Environmental Sanitation Delivery.
- Accelerate the provision of improved environmental sanitation facilities.
- Promote health and hygiene education in all water and sanitation programs

2. Budget Sub-Programme Description

The Health Delivery Sub Programme delivers services that seek to increase access to quality and affordable health care by all the citizenry within its jurisdiction. It coordinates and monitors the work of health professionals, liaises with the District Assembly and other stakeholders to ensure the provision/construction of basic health materials and infrastructure, oversees the implementation of health programmes (example: vaccination of children and distribution of mosquito nets), educates the public on current health issues, amongst others.

DACF, IGF, GoG and Donor Funds (UNICEF, USAID, Plan Ghana and Global Fund) are its main sources of finance.

There are 18 staff at the District Health Directorate, 254 nurses, 40 midwives, and 5 Doctors in the District.

The main challenges include inadequate infrastructural facilities.

The Environmental Health wing of the Health Delivery sub programme provides strategic and administrative leadership for the management of policies and implementation of programmes relating to Environmental Health. This is achieved through the promotion/implementation of food and water hygiene programmes, enforcing compliance with standards of hygiene in all premises, undertaking public education on environmental health, planning and preparation of draft budget for the provision of Environmental Sanitation programmes and services etc. Both the Assembly and Communities within the District are beneficiaries of these services. Operations and Projects here are funded by IGF, DACF, DDF, GoG, and Donor Fund (eg. WASH Fund)

There are currently 29 staff in the Environmental Health Unit.

It is challenged by poor funding and lack of vehicle for field monitoring and supervision, and sometimes political interferences.

3. Budget Sub-Programme Results Statement

The table below 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			
		2018	2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
CHPS Compounds completed/Health facilities constructed/Renovated /Furnished	Number constructed	2	1	4	3	2	2	2
Incidence HIV/AIDS managed and controlled	Number of HIV/AIDS Awareness programmes	3	3	1	5	5	5	5
Incidence of Malaria Prevented and Controlled	Number of Malaria programs supported	1	1	1	1	1	1	1
Vaccination Programmes Carried out	Number of vaccination programmes supported	1	1	1	1	1	1	1
Refuse disposal site evacuated	Number of refuse disposal sites cleared	2	4	1	2	2	2	2
Environmental Management Committee Meetings Organised	Number of meetings organised	4	3	0	4	4	4	4
Communities educated using the community led total sanitation (CLTS) approach	Number of communities assisted to construct domestic latrines CLTS	14	15	16	20	20	20	20
Disinfestation of public places	Number of exercises carried out	4	22	17	17	2	2	2
Desilting of public drains organized	Number of desilting of public drains exercises organised	4	2	2	2	2	2	2

Premises inspections intensified	Number of premises inspected	7500	7825	8225	8725	1000	1000	1000
Monthly District sanitation Day clean-up exercise organized	Number of clean-up exercise organised	4	5	3	5	10	10	10
Capacity of environmental health staff built	Number of training workshops	3	2	0	5	5	5	5
Medical screening and certification of food and drink vendors conducted	Number of food and drink vendors medically screened and certified	1900	2514	3000	3100	4000	4000	400
Household provided with household litter bins	Number of households supplied with litter bins	300	55	100	100	100	100	100
Waste Management Equipment Procured	No. of equipment procured	65	124	75	50	50	50	50
Disposal of unclaimed bodies facilitated	Number of bodies	4	6	2	4	6	6	8
Procurement of Communal Refuse Containers	Number of containers	2	1	3	3	3	3	3

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Clinical Services	Construction of 1 No. CHPS Compound at Kwadoegyia
District Response Initiative (DRI) on HIV/AIDS and Malaria	Construction of 1 No. Emergency Ward for Abura Dunkwa Hospital
Environmental Sanitation Management	Conversion of Community Centre to Ambulance Bay
Public Health Services	Completion/Construction of 4 No. CHPS Compounds
Covid-19 sanitation related expenditure	Construction and furnishing of 2 bedroom flats at Asuansi CHPS Compound
	Rehabilitation of Toilet
	Procurement of Communal Refuse Container
	Construction of 1 No. CHPS Compound at Abura Obokor

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objectives

- Address equity gaps in the provision of quality social services.
- Ensure capacity and skills development of youth with disabilities.
- Make social protection effective by targeting the poor and vulnerable.
- Enhance funding and cost – effectiveness in social protection delivery.
- Accelerate implementation of social and health interventions targeting the aged.
- Protect children against violence, abuse, and exploitation.
- Ensure effective appreciation and inclusion of disability issues.

2. Budget Sub-Programme Description

The sub programme promotes and implements government policies and public services that substantially improve social inclusion and develop people and communities. It leads in the formulation of policy guidelines and procedures and the technical implementation of social development programmes, coordinates social intervention programmes (example LEAP) in the District, provides community based social development education, organisation of stakeholder discussions on HIV/AIDS, Child Abuse, Child Labour, Human trafficking, Disability, Gender Equity, Adult Education etc., participates in capacity building of CBOs and NGOs, offers guidance and counselling to vulnerable groups and persons, amongst others.

It is made up of the Social Welfare Unit and the Community Development Unit with combined staff strength of 10. The two units make up the Department of Social Welfare and Community Development and are funded by IGF, DACF (particularly Persons with Disability Fund), and GoG.

Inadequate logistics and untimely release of funds pose a challenge.

3. Budget Sub-Programme Results Statement

The table below 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			
		2018	2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Communities educated on Gender Equity	No. of communities educated	29	23	30	34	34	40	50
Persons with disability registered in the	Number of persons Registered	461	500	250	200	550	568	150
Persons with Disability Supported Financially	Number of persons supported	70	78	85	90	96	102	130
Sensitisation of public on civil rights and responsibilities	Number of programmes organised	4	10	12	15	24	28	37
Day care centres in the district registered	Number of day-care centres registered and monitored	24	50	15	16	86	100	25
Sensitisation on effective child development carried out	Number of communities involved	4	8	10	15	19	23	35
Social protection programs (LEAP) strengthened and monitored	Number of beneficiaries monitored	811	937	973	1050	1150	1200	1300
Staff training organised	No. of trainings organised	1	10	5	5	10	10	10
Women groups sensitized in home management and child care	Number of women sensitised	58	80	100	140	240	300	380

Communal labour initiatives promoted and supervised	Number of communal labour supervised	64	64	70	70	48	56	70
Office Stationery Procured	No. of SRA reports	1	1	2	2	1	1	2
Community Groups trained in income generating activities	Number of training organised	0	6	4	12	18	22	25

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Child right promotion and protection	
Gender empowerment and mainstreaming	
Social intervention programmes	
Internal management of the organization	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Expand Opportunities for Job Creation.
- Mainstream local economic development (LED) for growth and employment creation.
- Increase access to extension services and re-orient agriculture education.

2. Budget Programme Description

The Economic Development Sub Programme seeks to enhance micro and macroeconomic stability through increase in agriculture productivity, provision of conducive environment for trade, development of industries, promotion of value addition, empowerment of youth and women groups towards self-employment, and promotion of culture and tourism. It creates an enabling environment for agriculture improvement/development and the thriving of MSMEs.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objectives

- Promote Sustainable Tourism to Preserve Historical and Cultural Heritage.
- Mainstream local economic development (LED) for growth and employment creation.
- Improve efficiency and competitiveness of MSMEs.
- Develop competitive MSMEs and creative arts industry.

2. Budget Sub-Programme Description

The sub programme facilitates the implementation of policies on trade, industry and tourism in the District. It works at the promotion and development of small scale industries, advises on the provision of credit for micro and small – scale industries, designs, develops, and implements plan of action to meet the human resource needs and expectation of organized groups, assists the establishment and management of rural and small scale industries on commercial basis, offers business and trading advisory information services, facilitates private sector participation in the promotion of culture, tourism, prescribes conditions for the operation of markets by the private sector, amongst others. Its funding sources are the Assembly's IGF, DACF, GoG, and Donors.

Beneficiaries of this sub-programme include organized groups, mostly youth groups, women groups, and individuals in similar trade, Agribusiness Entrepreneurs, Artisans, MMSSEs, NGOs, amongst others. There are 3 personnel in the sub programme.

Poor interest in technical apprenticeship, transportation difficulties and inadequate/irregular funding are its challenges.

3. Budget Sub-Programme Results Statement

The table below 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			
		2018	2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Tourist Features in the District Developed	Number of Tourist Features developed	0	0	0	1	1	1	1
Staff competence enhanced	Number of staff trained	2	2	2	7	7	7	7
Technical Skills training workshop organized	Number of proprietors trained	300	100	15	25	20	20	20
Self-employed trained in administration and financial management	Number of businesses involved	150	40	21	20	70	70	70
Business counselling organized	Number of Clients	80	10	10	50	50	50	50
Identifiable groups trained in employable skills	Number of groups trained/No. of Skills	15	5	2	5	2	2	2
SMEs registered	Number of SMEs registered	36	48	288	100	85	93	100

SMEs assisted to access loans	Number of clients assisted	20	30	50	50	10	10	10
Clients Monitored and Supervised	Number of Clients	182	192	316	250	319	360	360
Festival Celebrations supported for tourism	Number of festivals supported	2	1	2	2	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Promotion of Small, Medium and Large scale enterprise	
Support to Traditional Authorities	Completion of Market at Asebu
Trade Development and Promotion	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objectives

- Increase Access to Extension Services and Re-orient Agriculture Education.
- Increase private sector investments in agriculture.
- Promote irrigation development.
- Promote the development of selected cash crops.
- Promote livestock and poultry development for food security and job creation.
- Promote aquaculture development.
- Promote the development of selected staple and horticultural crops.

2. Budget Sub-Programme Description

The Agricultural Development Sub Programme provides leadership for the development of agriculture and the sustainability of the agro – environment in the District. This is achieved through the promotion of policies, strategies, and appropriate agricultural technologies necessary to improve agribusiness; management of human, financial and material resources for the implementation of agricultural programmes, agro processing and crop/animal/fish production; facilitation of Farmer Based Organisations' development; education of farmers on farm management practices, farming systems and enterprises and their cost effectiveness; reporting on agricultural conditions, seasons, activities within a stipulated time, etc.

Funding of the sub-programme is through IGF, DACF, GoG, DDF and Donors (particularly MAG).

The Crops, Livestock, Extension, WIAD, and Veterinary units under the department are involved in the execution of all the activities under the sub-programme of Agricultural Development.

The Agriculture sub-programme has staff strength of twenty-four (22).

It is challenged by inadequate technical staff (low Extension Officer to farmer ratio), poor transport situation, lack of agriculture machinery & equipment, inadequate/poor timing of fund releases, unpredictable weather conditions, amongst others.

3. Budget Sub-Programme Results Statement

The table below 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			
		2018	2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Supervising and monitoring visits undertaken	Number of PERD beneficiaries monitored	2126	3000	1018	1500	1500	1500	1500
Demonstration farms/Nurseries established	Number of farms	4	2	43	3	3	3	3
Public education on nutrition organized	Number of programmes	2	2	2	2	2	2	2
Training workshops for staff organised	Number of staff trained	10	24	22	22	22	22	22

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Agriculture research and demonstrations farms	
Extension Services	
Internal Management of the Organisation	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objective

Promote proactive planning to prevent and mitigate disasters.

2. Budget Programme Description

The Environmental and Sanitation programme plans and implements programmes to prevent and/or mitigate natural disasters and conserve the natural environment for sustainable existence of people, plants and animals. It carries out public disaster sensitization programmes, disaster volunteers training, ensures compliance with rules on public and private property, post disaster assessment to determine the extent of damage and needs of the affected areas, amongst others. The sub-programme in charge of executing this programme is the District Disaster Management and Prevention Department. There is currently no staff in this department in the District. However, the District Office of National Disaster Management Organisation, with staff strength of 29, helps to prevent and manage disaster in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objectives

- Mitigate the impact of climate variability and change.
- Enhance capacity to mitigate impact of natural disasters, risk and vulnerability.

2. Budget Sub-Programme Description

The sub programme works to prevent, control and manage the incidence/impact of disasters arising from floods, bush fires, human settlement fires, outbreak of communicable diseases, earthquakes and other natural disasters. It facilitates the organization of public disaster education campaign programmes, assists and facilitates education and training of volunteers, ensures compliance with rules in respect of private and public properties to ensure adequate protection against disasters, identifies disaster prone zones and takes necessary steps to ensure safety, amongst others.

Key challenges include apathetic behaviour of citizenry towards disaster prevention, transportation problems hindering monitoring of disaster prone zones, inadequate funding amongst others.

3. Budget Sub-Programme Results Statement

The table below 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			
		2018	2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Disaster Prone Communities/Areas as Monitored.	Number of Communities/Areas Monitored	4	9	4	12	12	12	12
Public education on disaster prevention/management	Number of Communities involved.	3	8	7	10	10	10	10
Inspection of properties for environmental safeguards	No. of properties inspected	16	18	0	24	24	24	24
Public Education on Fire Disaster	Number of Durbars	3	5	0	8	8	8	8
Formation of Disaster awareness clubs in schools	Number of schools	8	8	2	16	16	16	16

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disaster Management	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,523,856		
130201 17.1 strengthen domestic resource mob.	9,889,236	0		
150101 Enhance business enabling environment	0	114,474		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	508,201		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	289,976		
300103 6.2 Sanitation for all and no open defecation by 2030	0	670,200		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	136,868		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	254,000		
390202 11.2 Improve transport and road safety	0	911,810		
410101 Deepen political and administrative decentralisation	0	903,854		
410201 Improve decentralised planning	0	211,846		
500101 8.9 Devise & implmt policies to prom. Sus. tourism that create jobs	0	20,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,150,236		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	368,773		
520301 17.3 Mobilize addnl financial resources for dev.	0	126,020		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,321,388		
570202 6.b Supp and strngthen part. of cmnties in water and sanitation mgt.	0	377,735		
Grand Total €	9,889,236	9,889,236	0	0.00

PART C: FINANCIAL INFORMATION

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
190 01 01 001 24	9,889,235.90	0.00	0.00	-9,889,235.90
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 External Fund Sources				
From foreign governments(Current)	9,389,235.90	0.00	0.00	-9,389,235.90
1331001 Central Government - GOG Paid Salaries	2,375,784.21	0.00	0.00	-2,375,784.21
1331002 DACF - Assembly	4,299,189.00	0.00	0.00	-4,299,189.00
1331003 DACF - MP	500,000.00	0.00	0.00	-500,000.00
1331008 Other Donors Support Transfers	119,668.00	0.00	0.00	-119,668.00
1331009 Goods and Services- Decentralised Department	89,335.00	0.00	0.00	-89,335.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	-45,859.00
1331011 District Development Facility	1,959,400.69	0.00	0.00	-1,959,400.69
<i>Output</i> 0002 Rates				
Property income [GFS]	110,000.00	0.00	0.00	-110,000.00
1412022 Property Rate	105,000.00	0.00	0.00	-105,000.00
1412023 Basic Rate (IGF)	5,000.00	0.00	0.00	-5,000.00
<i>Output</i> 0003 Land				
Property income [GFS]	150,000.00	0.00	0.00	-150,000.00
1412004 Sale of Building Permit Jacket	10,000.00	0.00	0.00	-10,000.00
1412005 Registration of Plot	500.00	0.00	0.00	-500.00
1412007 Building Plans / Permit	130,000.00	0.00	0.00	-130,000.00
1412009 Comm. Mast Permit	9,500.00	0.00	0.00	-9,500.00
<i>Output</i> 0004 Rent				
Property income [GFS]	20,000.00	0.00	0.00	-20,000.00
1415012 Rent on Assembly Building	2,500.00	0.00	0.00	-2,500.00
1415038 Rentals	17,500.00	0.00	0.00	-17,500.00
<i>Output</i> 0005 Licenses				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	77,000.00	0.00	0.00	-77,000.00
1422001 Pito / Palm Wine Sellers Tapers	0.00	0.00	0.00	0.00
1422002 Herbalist License	600.00	0.00	0.00	-600.00
1422005 Chop Bar Restaurants	1,000.00	0.00	0.00	-1,000.00
1422007 Liquor License	1,000.00	0.00	0.00	-1,000.00
1422009 Bakers License	400.00	0.00	0.00	-400.00
1422012 Kiosk License	500.00	0.00	0.00	-500.00
1422013 Sand and Stone Conts. License	1,500.00	0.00	0.00	-1,500.00
1422014 Charcoal / Firewood Dealers	0.00	0.00	0.00	0.00
1422016 Lotto Operators	500.00	0.00	0.00	-500.00
1422017 Hotel / Night Club	3,000.00	0.00	0.00	-3,000.00
1422018 Pharmacist Chemical Sell	2,500.00	0.00	0.00	-2,500.00
1422020 Taxicab / Commercial Vehicles	15,000.00	0.00	0.00	-15,000.00

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
1422023 Communication Centre	1,200.00	0.00	0.00	-1,200.00
1422033 Stores	19,000.00	0.00	0.00	-19,000.00
1422036 Petroleum Products	4,000.00	0.00	0.00	-4,000.00
1422040 Bill Boards	500.00	0.00	0.00	-500.00
1422044 Financial Institutions	3,000.00	0.00	0.00	-3,000.00
1422051 Millers	1,300.00	0.00	0.00	-1,300.00
1422052 Mechanics	500.00	0.00	0.00	-500.00
1422053 Block Manufacturers	1,000.00	0.00	0.00	-1,000.00
1422057 Private Schools	1,000.00	0.00	0.00	-1,000.00
1422067 Beers Bars	3,500.00	0.00	0.00	-3,500.00
1422071 Business Providers	14,000.00	0.00	0.00	-14,000.00
1423005 Registration of Contractors	2,000.00	0.00	0.00	-2,000.00
<i>Output</i> 0006 Fees				
Sales of goods and services	99,000.00	0.00	0.00	-99,000.00
1423001 Markets Tolls	24,000.00	0.00	0.00	-24,000.00
1423006 Burial Fee	25,000.00	0.00	0.00	-25,000.00
1423011 Marriage / Divorce Registration	2,000.00	0.00	0.00	-2,000.00
1423018 Loading Fee	4,000.00	0.00	0.00	-4,000.00
1423078 Business registration	18,000.00	0.00	0.00	-18,000.00
1423086 Car Stickers	2,000.00	0.00	0.00	-2,000.00
1423243 Hawkers Fee	0.00	0.00	0.00	0.00
1423464 Sale of Health Forms	15,000.00	0.00	0.00	-15,000.00
1423506 Slaughter	1,000.00	0.00	0.00	-1,000.00
1423527 Tender Documents	8,000.00	0.00	0.00	-8,000.00
<i>Output</i> 0007 Fines, penalties & forfeits				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Fines, penalties, and forfeits	29,000.00	0.00	0.00	-29,000.00
1430001 Court Fines	0.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	9,000.00	0.00	0.00	-9,000.00
1430007 Lorry Park Fines	20,000.00	0.00	0.00	-20,000.00
<i>Output</i> 0008 miscellaneous revenue				
Non-Performing Assets Recoveries	15,000.00	0.00	0.00	-15,000.00
1450007 Other Sundry Recoveries	15,000.00	0.00	0.00	-15,000.00
Grand Total	9,889,235.90	0.00	0.00	-9,889,235.90

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Abura /Asebu/Kwamankese District - Abura Dunkwa	0	0	0	9,889,236	9,914,474	9,988,128
GOG Sources	0	0	0	2,465,119	2,488,877	2,489,770
Management and Administration	0	0	0	1,141,134	1,152,417	1,152,545
Infrastructure Delivery and Management	0	0	0	258,161	260,459	260,743
Social Services Delivery	0	0	0	546,417	551,744	551,882
Economic Development	0	0	0	519,406	524,257	524,600
IGF Sources	0	0	0	500,000	501,481	505,000
Management and Administration	0	0	0	373,000	374,481	376,730
Infrastructure Delivery and Management	0	0	0	45,000	45,000	45,450
Social Services Delivery	0	0	0	65,000	65,000	65,650
Economic Development	0	0	0	13,000	13,000	13,130
Environmental and Sanitation Management	0	0	0	4,000	4,000	4,040
DACF MP Sources	0	0	0	500,000	500,000	505,000
Management and Administration	0	0	0	70,000	70,000	70,700
Infrastructure Delivery and Management	0	0	0	350,000	350,000	353,500
Social Services Delivery	0	0	0	60,000	60,000	60,600
Economic Development	0	0	0	20,000	20,000	20,200
DACF ASSEMBLY Sources	0	0	0	4,299,189	4,299,189	4,342,181
Management and Administration	0	0	0	888,059	888,059	896,939
Infrastructure Delivery and Management	0	0	0	586,201	586,201	592,063
Social Services Delivery	0	0	0	2,323,455	2,323,455	2,346,690
Economic Development	0	0	0	251,474	251,474	253,988
Environmental and Sanitation Management	0	0	0	250,000	250,000	252,500
DONOR POOLED Sources	0	0	0	119,668	119,668	120,865
Social Services Delivery	0	0	0	14,000	14,000	14,140
Economic Development	0	0	0	105,668	105,668	106,725
DDF Sources	0	0	0	2,005,260	2,005,260	2,025,312
Management and Administration	0	0	0	45,859	45,859	46,318
Infrastructure Delivery and Management	0	0	0	925,033	925,033	934,283
Social Services Delivery	0	0	0	1,034,368	1,034,368	1,044,711
Grand Total	0	0	0	9,889,236	9,914,474	9,988,128

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Abura /Asebu/Kwamankese District - Abura Dunkwa	0	0	0	9,889,236	9,914,474	9,988,128
Management and Administration	0	0	0	2,518,052	2,530,815	2,543,232
SP1.1: General Administration	0	0	0	1,727,164	1,737,285	1,744,436
21 Compensation of employees [GFS]	0	0	0	1,012,116	1,022,237	1,022,237
211 Wages and salaries [GFS]	0	0	0	1,005,638	1,015,695	1,015,695
21110 Established Position	0	0	0	986,238	996,101	996,101
21111 Wages and salaries in cash [GFS]	0	0	0	2,400	2,424	2,424
21112 Wages and salaries in cash [GFS]	0	0	0	17,000	17,170	17,170
212 Social contributions [GFS]	0	0	0	6,477	6,542	6,542
21210 Actual social contributions [GFS]	0	0	0	6,477	6,542	6,542
22 Use of goods and services	0	0	0	405,049	405,049	409,099
221 Use of goods and services	0	0	0	405,049	405,049	409,099
22101 Materials - Office Supplies	0	0	0	64,020	64,020	64,660
22102 Utilities	0	0	0	11,000	11,000	11,110
22104 Rentals	0	0	0	3,500	3,500	3,535
22105 Travel - Transport	0	0	0	114,000	114,000	115,140
22106 Repairs - Maintenance	0	0	0	6,500	6,500	6,565
22107 Training - Seminars - Conferences	0	0	0	90,000	90,000	90,900
22109 Special Services	0	0	0	116,029	116,029	117,189
28 Other expense	0	0	0	80,000	80,000	80,800
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,800
28210 General Expenses	0	0	0	80,000	80,000	80,800
31 Non Financial Assets	0	0	0	230,000	230,000	232,300
311 Fixed assets	0	0	0	230,000	230,000	232,300
31111 Dwellings	0	0	0	100,000	100,000	101,000
31112 Nonresidential buildings	0	0	0	30,000	30,000	30,300
31122 Other machinery and equipment	0	0	0	100,000	100,000	101,000
SP1.2: Finance and Revenue Mobilization	0	0	0	390,236	392,878	394,138
21 Compensation of employees [GFS]	0	0	0	264,216	266,858	266,858
211 Wages and salaries [GFS]	0	0	0	264,216	266,858	266,858
21110 Established Position	0	0	0	142,022	143,442	143,442
21111 Wages and salaries in cash [GFS]	0	0	0	122,194	123,416	123,416
22 Use of goods and services	0	0	0	126,020	126,020	127,280
221 Use of goods and services	0	0	0	126,020	126,020	127,280
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	25,000	25,000	25,250
22106 Repairs - Maintenance	0	0	0	11,000	11,000	11,110
22107 Training - Seminars - Conferences	0	0	0	42,120	42,120	42,541
22108 Consulting Services	0	0	0	17,000	17,000	17,170
22109 Special Services	0	0	0	18,000	18,000	18,180
22111 Other Charges - Fees	0	0	0	2,900	2,900	2,929
SP1.3: Planning, Budgeting and Coordination	0	0	0	211,846	211,846	213,964

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	201,437	201,437	203,451
221 Use of goods and services	0	0	0	201,437	201,437	203,451
22101 Materials - Office Supplies	0	0	0	13,900	13,900	14,039
22104 Rentals	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	13,000	13,000	13,130
22107 Training - Seminars - Conferences	0	0	0	17,537	17,537	17,712
22109 Special Services	0	0	0	150,000	150,000	151,500
28 Other expense	0	0	0	10,409	10,409	10,513
282 Miscellaneous other expense	0	0	0	10,409	10,409	10,513
28210 General Expenses	0	0	0	10,409	10,409	10,513
SP1.4: Legislative Oversights	0	0	0	55,510	55,510	56,065
22 Use of goods and services	0	0	0	53,510	53,510	54,045
221 Use of goods and services	0	0	0	53,510	53,510	54,045
22107 Training - Seminars - Conferences	0	0	0	53,510	53,510	54,045
28 Other expense	0	0	0	2,000	2,000	2,020
282 Miscellaneous other expense	0	0	0	2,000	2,000	2,020
28210 General Expenses	0	0	0	2,000	2,000	2,020
SP1.5: Human Resource Management	0	0	0	133,296	133,296	134,629
22 Use of goods and services	0	0	0	128,296	128,296	129,579
221 Use of goods and services	0	0	0	128,296	128,296	129,579
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22106 Repairs - Maintenance	0	0	0	6,437	6,437	6,501
22107 Training - Seminars - Conferences	0	0	0	117,859	117,859	119,038
28 Other expense	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
Infrastructure Delivery and Management	0	0	0	2,164,396	2,166,693	2,186,040
SP2.1 Physical and Spatial Planning	0	0	0	196,605	197,202	198,571
21 Compensation of employees [GFS]	0	0	0	59,737	60,334	60,334
211 Wages and salaries [GFS]	0	0	0	59,737	60,334	60,334
21110 Established Position	0	0	0	59,737	60,334	60,334
22 Use of goods and services	0	0	0	81,868	81,868	82,687
221 Use of goods and services	0	0	0	81,868	81,868	82,687
22101 Materials - Office Supplies	0	0	0	21,368	21,368	21,582
22105 Travel - Transport	0	0	0	22,500	22,500	22,725
22106 Repairs - Maintenance	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	27,000	27,000	27,270
22109 Special Services	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	55,000	55,000	55,550
282 Miscellaneous other expense	0	0	0	55,000	55,000	55,550
28210 General Expenses	0	0	0	55,000	55,000	55,550
SP2.2 Infrastructure Development	0	0	0	1,967,791	1,969,491	1,987,469

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	170,044	171,745	171,745
211 Wages and salaries [GFS]	0	0	0	170,044	171,745	171,745
21110 Established Position	0	0	0	170,044	171,745	171,745
22 Use of goods and services	0	0	0	26,512	26,512	26,777
221 Use of goods and services	0	0	0	26,512	26,512	26,777
22101 Materials - Office Supplies	0	0	0	16,512	16,512	16,677
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22106 Repairs - Maintenance	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	1,000	1,000	1,010
28 Other expense	0	0	0	288,774	288,774	291,662
282 Miscellaneous other expense	0	0	0	288,774	288,774	291,662
28210 General Expenses	0	0	0	288,774	288,774	291,662
31 Non Financial Assets	0	0	0	1,482,460	1,482,460	1,497,284
311 Fixed assets	0	0	0	1,482,460	1,482,460	1,497,284
31113 Other structures	0	0	0	945,298	945,298	954,751
31131 Infrastructure Assets	0	0	0	537,162	537,162	542,534
Social Services Delivery	0	0	0	4,043,241	4,048,567	4,083,673
SP3.1 Education and Youth Development	0	0	0	1,150,236	1,150,236	1,161,738
22 Use of goods and services	0	0	0	21,500	21,500	21,715
221 Use of goods and services	0	0	0	21,500	21,500	21,715
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	13,500	13,500	13,635
22109 Special Services	0	0	0	4,000	4,000	4,040
28 Other expense	0	0	0	144,510	144,510	145,955
282 Miscellaneous other expense	0	0	0	144,510	144,510	145,955
28210 General Expenses	0	0	0	144,510	144,510	145,955
31 Non Financial Assets	0	0	0	984,226	984,226	994,068
311 Fixed assets	0	0	0	984,226	984,226	994,068
31112 Nonresidential buildings	0	0	0	680,929	680,929	687,738
31122 Other machinery and equipment	0	0	0	37,549	37,549	37,924
31131 Infrastructure Assets	0	0	0	265,748	265,748	268,406
SP3.2 Health Delivery	0	0	0	2,264,797	2,267,529	2,287,445
21 Compensation of employees [GFS]	0	0	0	273,209	275,941	275,941
211 Wages and salaries [GFS]	0	0	0	273,209	275,941	275,941
21110 Established Position	0	0	0	273,209	275,941	275,941
22 Use of goods and services	0	0	0	283,773	283,773	286,611
221 Use of goods and services	0	0	0	283,773	283,773	286,611
22101 Materials - Office Supplies	0	0	0	186,000	186,000	187,860
22102 Utilities	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	32,773	32,773	33,101
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
28 Other expense	0	0	0	256,200	256,200	258,762
282 Miscellaneous other expense	0	0	0	256,200	256,200	258,762
28210 General Expenses	0	0	0	256,200	256,200	258,762

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	1,451,614	1,451,614	1,466,130
311 Fixed assets	0	0	0	1,451,614	1,451,614	1,466,130
31111 Dwellings	0	0	0	16,714	16,714	16,881
31112 Nonresidential buildings	0	0	0	1,233,900	1,233,900	1,246,239
31113 Other structures	0	0	0	180,000	180,000	181,800
31122 Other machinery and equipment	0	0	0	21,000	21,000	21,210
SP3.3 Social Welfare and Community Development	0	0	0	628,208	630,803	634,490
21 Compensation of employees [GFS]	0	0	0	259,435	262,030	262,030
211 Wages and salaries [GFS]	0	0	0	259,435	262,030	262,030
21110 Established Position	0	0	0	259,435	262,030	262,030
22 Use of goods and services	0	0	0	118,773	118,773	119,961
221 Use of goods and services	0	0	0	118,773	118,773	119,961
22101 Materials - Office Supplies	0	0	0	1,573	1,573	1,589
22105 Travel - Transport	0	0	0	15,700	15,700	15,857
22106 Repairs - Maintenance	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	94,500	94,500	95,445
22109 Special Services	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	250,000	250,000	252,500
282 Miscellaneous other expense	0	0	0	250,000	250,000	252,500
28210 General Expenses	0	0	0	250,000	250,000	252,500
Economic Development	0	0	0	909,548	914,399	918,643
SP4.1 Trade, Tourism and Industrial development	0	0	0	134,474	134,474	135,818
22 Use of goods and services	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	38,000	38,000	38,380
282 Miscellaneous other expense	0	0	0	38,000	38,000	38,380
28210 General Expenses	0	0	0	38,000	38,000	38,380
31 Non Financial Assets	0	0	0	36,474	36,474	36,838
311 Fixed assets	0	0	0	36,474	36,474	36,838
31113 Other structures	0	0	0	36,474	36,474	36,838
SP4.2 Agricultural Development	0	0	0	775,074	779,925	782,825
21 Compensation of employees [GFS]	0	0	0	485,098	489,949	489,949
211 Wages and salaries [GFS]	0	0	0	485,098	489,949	489,949
21110 Established Position	0	0	0	485,098	489,949	489,949

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	289,976	289,976	292,876
221 Use of goods and services	0	0	0	289,976	289,976	292,876
22101 Materials - Office Supplies	0	0	0	36,008	36,008	36,368
22102 Utilities	0	0	0	2,480	2,480	2,505
22103 General Cleaning	0	0	0	640	640	646
22105 Travel - Transport	0	0	0	130,220	130,220	131,522
22106 Repairs - Maintenance	0	0	0	6,228	6,228	6,290
22107 Training - Seminars - Conferences	0	0	0	74,400	74,400	75,144
22109 Special Services	0	0	0	40,000	40,000	40,400
Environmental and Sanitation Management	0	0	0	254,000	254,000	256,540
SP5.1 Disaster prevention and Management	0	0	0	254,000	254,000	256,540
22 Use of goods and services	0	0	0	254,000	254,000	256,540
221 Use of goods and services	0	0	0	254,000	254,000	256,540
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
22109 Special Services	0	0	0	50,000	50,000	50,500
22112 Emergency Services	0	0	0	200,000	200,000	202,000
Grand Total	0	0	0	9,889,236	9,914,474	9,988,128

2021 APPROPRIATION (in GH Cedis)

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Central GOG and CF				F U N D S / O T H E R S				Development Partner Funds				Grand Total				
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others		Goods	Service	Capex	Tot. External
Abura (Asebu/Kwamankese District - Abura Dunkwa Management and Administration	2,275,784	2,688,151	2,200,373	7,264,308	14,8071	328,929	25,000	500,000	0	0	0	0	165,527	1,959,401	2,124,928	9,889,236	
	1,128,260	740,933	230,000	2,099,193	14,8071	224,929	0	373,000	0	0	0	0	45,859	0	45,859	2,516,032	
Central Administration	986,238	644,813	230,000	1,861,051	11,3071	195,029	0	308,100	0	0	0	0	45,859	0	45,859	2,215,010	
Administration (Assembly Office)	986,238	644,813	230,000	1,861,051	11,3071	195,029	0	308,100	0	0	0	0	45,859	0	45,859	2,215,010	
Finance	142,022	96,120	0	238,142	35,000	29,900	0	64,900	0	0	0	0	0	0	0	303,042	
	142,022	96,120	0	238,142	35,000	29,900	0	64,900	0	0	0	0	0	0	0	303,042	
Infrastructure Delivery and Management	2,297,61	432,154	532,427	1,194,363	0	20,000	25,000	45,000	0	0	0	0	92,5033	925,033	2,164,396	186,695	
Physical Planning	59,737	131,668	0	191,655	0	5,000	0	5,000	0	0	0	0	0	0	0	153,239	
Town and Country Planning	16,371	131,668	0	148,239	0	5,000	0	5,000	0	0	0	0	0	0	0	153,239	
Parks and Gardens	43,366	0	0	43,366	0	0	0	0	0	0	0	0	0	0	0	43,366	
Works	170,044	300,286	532,427	1,002,758	0	15,000	25,000	40,000	0	0	0	0	92,5033	925,033	1,967,791		
Public Works	170,044	283,774	132,427	586,246	0	15,000	10,000	25,000	0	0	0	0	67,000	67,000	676,246		
Water	0	0	150,000	150,000	0	0	0	0	0	0	0	0	227,735	227,735	377,735		
Feeder Roads	0	16,512	250,000	266,512	0	0	15,000	15,000	0	0	0	0	630,298	630,298	911,810		
Social Services Delivery	532,644	995,796	1,401,472	2,929,873	0	65,000	0	65,000	0	0	0	0	14,000	1,034,388	1,048,388	4,043,241	
Education, Youth and Sports	0	198,910	482,572	641,082	0	7,500	0	7,500	0	0	0	0	501,654	501,654	1,159,236		
Education	0	198,910	482,572	641,082	0	7,500	0	7,500	0	0	0	0	501,654	501,654	1,159,236		
Health	273,209	473,473	916,900	1,663,583	0	52,500	0	52,500	0	0	0	0	14,000	532,714	546,714	2,264,797	
Environmental Health Unit	273,209	410,200	201,000	884,409	0	45,000	0	45,000	0	0	0	0	14,000	14,000	945,409		
Hospital services	0	63,273	717,900	781,173	0	7,500	0	7,500	0	0	0	0	532,714	532,714	1,321,388		
Social Welfare & Community Development	239,435	363,773	0	623,208	0	5,000	0	5,000	0	0	0	0	0	0	628,208		
Social Welfare	239,435	363,773	0	623,208	0	5,000	0	5,000	0	0	0	0	0	0	628,208		
Economic Development	485,098	269,308	36,474	790,880	0	13,000	0	13,000	0	0	0	0	105,668	0	105,668	909,548	
Agriculture	485,098	174,308	0	659,406	0	10,000	0	10,000	0	0	0	0	105,668	0	105,668	775,074	
Trade, Industry and Tourism	0	95,000	36,474	131,474	0	3,000	0	3,000	0	0	0	0	0	0	134,474		
Trade	0	75,000	36,474	111,474	0	3,000	0	3,000	0	0	0	0	0	0	114,474		

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SECTOR / MDA / IMDA	Central GOG and CF				F U N D S / O T H E R S				Development Partner Funds				Grand Total				
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others		Goods	Service	Capex	Tot. External
Tourism	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	20,000	
Environmental and Sanitation Management	0	250,000	0	250,000	0	4,000	0	4,000	0	0	0	0	0	0	0	254,000	
Disaster Prevention	0	250,000	0	250,000	0	4,000	0	4,000	0	0	0	0	0	0	0	254,000	
	0	250,000	0	250,000	0	4,000	0	4,000	0	0	0	0	0	0	0	254,000	

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 999,112
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1900101001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Central Administration_Administration (Assembly Office)_Central	
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa	

			Compensation of employees [GFS]	986,238
Objective	000000	Compensation of Employees		986,238
Program	91001	Management and Administration		986,238
Sub-Program	91001001	SP1.1: General Administration		986,238
Operation	000000		0.0 0.0 0.0	986,238

Wages and salaries [GFS]			986,238
2111001	Established Post		986,238

			Use of goods and services	12,874
Objective	410101	Deepen political and administrative decentralisation		6,437
Program	91001	Management and Administration		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	6,437

Use of goods and services			6,437
2210603	Repairs of Office Buildings		6,437

Objective	410201	Improve decentralised planning		6,437
Program	91001	Management and Administration		6,437
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		6,437
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	6,437

Use of goods and services			6,437
2210102	Office Facilities, Supplies and Accessories		3,900
2210709	Seminars/Conferences/Workshops - Domestic		2,537

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 308,100
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1900101001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Central Administration_Administration (Assembly Office)_Central	
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa	

			Compensation of employees [GFS]	113,071
Objective	000000	Compensation of Employees		113,071
Program	91001	Management and Administration		113,071
Sub-Program	91001001	SP1.1: General Administration		25,877
Operation	000000		0.0 0.0 0.0	25,877

Wages and salaries [GFS]			19,400	
2111106	Limited Engagements		2,400	
2111238	Overtime Allowance		2,000	
2111243	Transfer Grants		15,000	
Social contributions [GFS]			6,477	
2121001	13 Percent SSF Contribution		6,477	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	87,194	
Operation	000000		0.0 0.0 0.0	87,194

Wages and salaries [GFS]			87,194
2111102	Monthly paid and casual labour		87,194

			Use of goods and services	178,029
Objective	410101	Deepen political and administrative decentralisation		168,029
Program	91001	Management and Administration		168,029
Sub-Program	91001001	SP1.1: General Administration		132,029
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	5,000

Use of goods and services			5,000	
2210902	Official Celebrations		5,000	
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	93,000

Use of goods and services			93,000	
2210101	Printed Material and Stationery		10,000	
2210102	Office Facilities, Supplies and Accessories		6,000	
2210103	Refreshment Items		4,000	
2210201	Electricity charges		3,000	
2210202	Water		2,500	
2210203	Telecommunications		5,000	
2210204	Postal Charges		500	
2210401	Office Accommodations		500	
2210404	Hotel Accommodations		3,000	
2210502	Maintenance and Repairs - Official Vehicles		15,000	
2210503	Fuel and Lubricants - Official Vehicles		25,000	
2210511	Local travel cost		12,000	
2210602	Repairs of Residential Buildings		3,000	
2210603	Repairs of Office Buildings		3,000	
2210604	Maintenance of Furniture and Fixtures		500	
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Use of goods and services				30,000
2210113	Feeding Cost			5,000
2210509	Other Travel and Transportation			8,000
2210904	Substructure Allowances			17,000
Operation	910806	910806 - Security management	1.0 1.0 1.0	4,029
Use of goods and services				4,029
2210909	Operational Enhancement Expenses			4,029
Sub-Program	91001005	SP1.5: Human Resource Management		36,000
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	36,000
Use of goods and services				36,000
2210511	Local travel cost			4,000
2210706	Library and Subscription			2,000
2210709	Seminars/Conferences/Workshops - Domestic			28,000
2210711	Public Education and Sensitization			2,000
Objective	410201	Improve decentralised planning		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		10,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210909	Operational Enhancement Expenses			10,000
Other expense				17,000
Objective	410101	Deepen political and administrative decentralisation		17,000
Program	91001	Management and Administration		17,000
Sub-Program	91001001	SP1.1: General Administration		10,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821009	Donations			10,000
Sub-Program	91001004	SP1.4: Legislative Oversight		2,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	2,000
Miscellaneous other expense				2,000
2821007	Court Expenses			2,000
Sub-Program	91001005	SP1.5: Human Resource Management		5,000
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	5,000
Miscellaneous other expense				5,000
2821008	Awards and Rewards			5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1900101001	Abura /Asebu/Kwamankese District - Abura Dunkwa, Central Administration, Administration (Assembly Office), Central		
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa		
				Total By Fund Source 70,000
Other expense				70,000
Objective	410101	Deepen political and administrative decentralisation		70,000
Program	91001	Management and Administration		70,000
Sub-Program	91001001	SP1.1: General Administration		70,000
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	70,000
Miscellaneous other expense				70,000
2821009	Donations			70,000

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 791,939
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1900101001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Central Administration_Administration (Assembly Office)_Central	
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa	

Use of goods and services				551,530
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Objective	410101	Deepen political and administrative decentralisation		366,530
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Program	91001	Management and Administration		366,530
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Sub-Program	91001001	SP1.1: General Administration		273,020
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Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	70,000
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Use of goods and services				70,000
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2210902	Official Celebrations			70,000
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Operation	910801	910801 - Procurement management	1.0 1.0 1.0	63,020
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Use of goods and services				63,020
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2210102	Office Facilities, Supplies and Accessories			29,020
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2210502	Maintenance and Repairs - Official Vehicles			15,000
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2210503	Fuel and Lubricants - Official Vehicles			19,000
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Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	60,000
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Use of goods and services				60,000
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2210709	Seminars/Conferences/Workshops - Domestic			60,000
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Operation	910806	910806 - Security management	1.0 1.0 1.0	50,000
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Use of goods and services				50,000
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2210114	Rations			10,000
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2210503	Fuel and Lubricants - Official Vehicles			20,000
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2210909	Operational Enhancement Expenses			20,000
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Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	30,000
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Use of goods and services				30,000
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2210711	Public Education and Sensitization			30,000
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Sub-Program	91001004	SP1.4: Legislative Oversight		53,510
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Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	53,510
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Use of goods and services				53,510
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2210709	Seminars/Conferences/Workshops - Domestic			23,510
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2210710	Staff Development			30,000
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Sub-Program	91001005	SP1.5: Human Resource Management		40,000
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Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	40,000
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Use of goods and services				40,000
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2210709	Seminars/Conferences/Workshops - Domestic			40,000
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Objective	410201	Improve decentralised planning		185,000
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Program	91001	Management and Administration		185,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		185,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	185,000
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Use of goods and services				185,000
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2210113	Feeding Cost			10,000
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2210404	Hotel Accommodations			7,000
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2210503	Fuel and Lubricants - Official Vehicles			5,000
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2210511	Local travel cost			8,000
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2210711	Public Education and Sensitization			15,000
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2210904	Substructure Allowances			20,000
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2210909	Operational Enhancement Expenses			120,000
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Other expense				10,409
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Objective	410201	Improve decentralised planning		10,409
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Program	91001	Management and Administration		10,409
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		10,409
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Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	10,409
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Miscellaneous other expense				10,409
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2821010	Contributions			10,409
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Non Financial Assets				230,000
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Objective	410101	Deepen political and administrative decentralisation		230,000
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Program	91001	Management and Administration		230,000
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Sub-Program	91001001	SP1.1: General Administration		230,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	230,000
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Fixed assets				230,000
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3111153	WIP - Bungalows/Flats			100,000
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3111255	WIP - Office Buildings			30,000
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3112206	Plant and Machinery			100,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 45,859
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1900101001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Central Administration_Administration (Assembly Office)_Central	
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa	

Use of goods and services				45,859
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Objective	410101	Deepen political and administrative decentralisation		45,859
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Program	91001	Management and Administration		45,859
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Sub-Program	91001005	SP1.5: Human Resource Management		45,859
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Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	45,859
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Use of goods and services				45,859
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2210710	Staff Development			45,859
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Total Cost Centre				2,215,010
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 142,022
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1900200001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Finance_Central	
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa	

			Compensation of employees [GFS]	142,022
Objective	000000	Compensation of Employees		142,022
Program	91001	Management and Administration		142,022
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		142,022
Operation	000000		0.0 0.0 0.0	142,022

Wages and salaries [GFS]			142,022
2111001	Established Post		142,022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 64,900
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1900200001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Finance_Central	
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa	

			Compensation of employees [GFS]	35,000
Objective	000000	Compensation of Employees		35,000
Program	91001	Management and Administration		35,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		35,000
Operation	000000		0.0 0.0 0.0	35,000

Wages and salaries [GFS]			35,000
2111106	Limited Engagements		35,000

			Use of goods and services	29,900
Objective	520301	17.3 Mobilize addnal financial resources for dev.		29,900
Program	91001	Management and Administration		29,900
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		29,900
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	12,900

Use of goods and services			12,900	
2210511	Local travel cost		10,000	
2211101	Bank Charges		2,900	
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	17,000

Use of goods and services			17,000
2210511	Local travel cost		10,000
2210605	Maintenance of Machinery and Plant		5,000
2210711	Public Education and Sensitization		2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 96,120
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1900200001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Finance_Central	
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa	

			Use of goods and services	96,120
Objective	520301	17.3 Mobilize addnal financial resources for dev.		96,120
Program	91001	Management and Administration		96,120
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		96,120
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	6,000

Use of goods and services			6,000	
2210622	Maintenance of Computer Software		6,000	
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	23,120

Use of goods and services			23,120	
2210709	Seminars/Conferences/Workshops - Domestic		23,120	
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	67,000

Use of goods and services			67,000
2210122	Value Books		10,000
2210511	Local travel cost		5,000
2210709	Seminars/Conferences/Workshops - Domestic		12,000
2210711	Public Education and Sensitization		5,000
2210802	External Consultants Fees		17,000
2210904	Substructure Allowances		5,000
2210908	Property Valuation Expenses		13,000

Total Cost Centre 303,042

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 7,500
Function Code	70980	Education n.e.c	
Organisation	1900302000	Abura /Asebu/Kwamankese District - Abura Dunkwa_Education, Youth and Sports_Education	
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa	

			Use of goods and services
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	1,500
Program	91003	Social Services Delivery	1,500
Sub-Program	91003001	SP3.1 Education and Youth Development	1,500
Operation	910402	910402 - Supervision and inspection of Education Delivery	1,500

Use of goods and services			1,500
2210511 Local travel cost			1,500

			Other expense
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	6,000
Program	91003	Social Services Delivery	6,000
Sub-Program	91003001	SP3.1 Education and Youth Development	6,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	6,000

Miscellaneous other expense			6,000
2821009 Donations			6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 50,000
Function Code	70980	Education n.e.c	
Organisation	1900302000	Abura /Asebu/Kwamankese District - Abura Dunkwa_Education, Youth and Sports_Education	
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa	

			Other expense
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	50,000
Program	91003	Social Services Delivery	50,000
Sub-Program	91003001	SP3.1 Education and Youth Development	50,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	50,000

Miscellaneous other expense			50,000
2821019 Scholarship and Bursaries			50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 591,082
Function Code	70980	Education n.e.c	
Organisation	1900302000	Abura /Asebu/Kwamankese District - Abura Dunkwa_Education, Youth and Sports_Education	
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa	

			Use of goods and services
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	20,000
Program	91003	Social Services Delivery	20,000
Sub-Program	91003001	SP3.1 Education and Youth Development	20,000
Operation	910401	910401 - School Feeding operations	10,000

Use of goods and services			10,000
2210113 Feeding Cost			4,000
2210511 Local travel cost			2,000
2210904 Substructure Allowances			4,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	10,000

Use of goods and services			10,000
2210511 Local travel cost			10,000

			Other expense
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	88,510
Program	91003	Social Services Delivery	88,510
Sub-Program	91003001	SP3.1 Education and Youth Development	88,510
Operation	910402	910402 - Supervision and inspection of Education Delivery	78,510

Miscellaneous other expense			78,510
2821008 Awards and Rewards			10,000
2821009 Donations			15,000
2821019 Scholarship and Bursaries			53,510
Operation	910403	910403 - Development of youth, sports and culture	10,000

Miscellaneous other expense			10,000
2821009 Donations			10,000

			Non Financial Assets
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	482,572
Program	91003	Social Services Delivery	482,572
Sub-Program	91003001	SP3.1 Education and Youth Development	482,572
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	482,572

Fixed assets			482,572
3111256 WIP - School Buildings			205,023
3112208 Computers and Accessories			37,549
3113108 Furniture & Fittings			240,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 591,082
Function Code	70980	Education n.e.c	
Organisation	1900302000	Abura /Asebu/Kwamankese District - Abura Dunkwa_Education, Youth and Sports_Education	
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa	

			Use of goods and services
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	20,000
Program	91003	Social Services Delivery	20,000
Sub-Program	91003001	SP3.1 Education and Youth Development	20,000
Operation	910401	910401 - School Feeding operations	10,000

Use of goods and services			10,000
2210113 Feeding Cost			4,000
2210511 Local travel cost			2,000
2210904 Substructure Allowances			4,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	10,000

Use of goods and services			10,000
2210511 Local travel cost			10,000

			Other expense
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	88,510
Program	91003	Social Services Delivery	88,510
Sub-Program	91003001	SP3.1 Education and Youth Development	88,510
Operation	910402	910402 - Supervision and inspection of Education Delivery	78,510

Miscellaneous other expense			78,510
2821008 Awards and Rewards			10,000
2821009 Donations			15,000
2821019 Scholarship and Bursaries			53,510
Operation	910403	910403 - Development of youth, sports and culture	10,000

Miscellaneous other expense			10,000
2821009 Donations			10,000

			Non Financial Assets
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	482,572
Program	91003	Social Services Delivery	482,572
Sub-Program	91003001	SP3.1 Education and Youth Development	482,572
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	482,572

Fixed assets			482,572
3111256 WIP - School Buildings			205,023
3112208 Computers and Accessories			37,549
3113108 Furniture & Fittings			240,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	501,654
Function Code	70980	Education n.e.c		
Organisation	1900302000	Abura /Asebu/Kwamankese District - Abura Dunkwa_ Education, Youth and Sports_ Education		
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa		
Non Financial Assets				501,654
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		501,654
Program	91003	Social Services Delivery		501,654
Sub-Program	91003001	SP3.1 Education and Youth Development		501,654
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	501,654
Fixed assets				501,654
3111205		School Buildings		369,000
3111256		WIP - School Buildings		106,905
3113108		Furniture & Fittings		25,748
Total Cost Centre				1,150,236

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	273,209
Function Code	70740	Public health services		
Organisation	1900402001	Abura /Asebu/Kwamankese District - Abura Dunkwa_ Health_ Environmental Health Unit_ Central		
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa		
Compensation of employees [GFS]				273,209
Objective	000000	Compensation of Employees		273,209
Program	91003	Social Services Delivery		273,209
Sub-Program	91003002	SP3.2 Health Delivery		273,209
Operation	000000		0.0 0.0 0.0	273,209
Wages and salaries [GFS]				273,209
2111001		Established Post		273,209
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	45,000
Function Code	70740	Public health services		
Organisation	1900402001	Abura /Asebu/Kwamankese District - Abura Dunkwa_ Health_ Environmental Health Unit_ Central		
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa		
Use of goods and services				45,000
Objective	500103	6.2 Sanitation for all and no open defecation by 2030		45,000
Program	91003	Social Services Delivery		45,000
Sub-Program	91003002	SP3.2 Health Delivery		45,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	45,000
Use of goods and services				45,000
2210103		Refreshment Items		10,000
2210205		Sanitation Charges		30,000
2210511		Local travel cost		5,000

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	611,200
Function Code	70740	Public health services		
Organisation	1900402001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Health_Environmental Health Unit_Central		
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa		

Use of goods and services				190,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		190,000
Program	91003	Social Services Delivery		190,000
Sub-Program	91003002	SP3.2 Health Delivery		190,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	175,000

Use of goods and services				175,000
2210116 Chemicals and Consumables				161,000
2210511 Local travel cost				14,000
Operation	Covid-	Covid-19 Sanitation related expenditures	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210116 Chemicals and Consumables				15,000

Other expense				220,200
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		220,200
Program	91003	Social Services Delivery		220,200
Sub-Program	91003002	SP3.2 Health Delivery		220,200
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	220,200

Miscellaneous other expense				220,200
2821017 Refuse Lifting Expenses				220,200

Non Financial Assets				201,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		201,000
Program	91003	Social Services Delivery		201,000
Sub-Program	91003002	SP3.2 Health Delivery		201,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	201,000

Fixed assets				201,000
3111303 Toilets				180,000
3112206 Plant and Machinery				21,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source	14,000
Function Code	70740	Public health services		
Organisation	1900402001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Health_Environmental Health Unit_Central		
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa		

Use of goods and services				4,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		4,000
Program	91003	Social Services Delivery		4,000
Sub-Program	91003002	SP3.2 Health Delivery		4,000
Operation	Covid-	Covid-19 Sanitation related expenditures	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210511 Local travel cost				4,000

Other expense				10,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003002	SP3.2 Health Delivery		10,000
Operation	Covid-	Covid-19 Sanitation related expenditures	1.0 1.0 1.0	10,000

Miscellaneous other expense				10,000
2821009 Donations				10,000

Total Cost Centre				943,409
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	7,500
Function Code	70731	General hospital services (IS)		
Organisation	1900403001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Health_Hospital services_Central		
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa		

				Use of goods and services	1,500
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			1,500
Program	91003	Social Services Delivery			1,500
Sub-Program	91003002	SP3.2 Health Delivery			1,500
Operation	910503	910503 - Public Health services	1.0 1.0 1.0		1,500

Use of goods and services				1,500
2210511 Local travel cost				1,500

				Other expense	6,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			6,000
Program	91003	Social Services Delivery			6,000
Sub-Program	91003002	SP3.2 Health Delivery			6,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0		6,000

Miscellaneous other expense				6,000
2821009 Donations				6,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	10,000
Function Code	70731	General hospital services (IS)		
Organisation	1900403001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Health_Hospital services_Central		
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa		

				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	910503	910503 - Public Health services	1.0 1.0 1.0		10,000

Miscellaneous other expense				10,000
2821009 Donations				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	771,173
Function Code	70731	General hospital services (IS)		
Organisation	1900403001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Health_Hospital services_Central		
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa		

				Use of goods and services	43,273
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			43,273
Program	91003	Social Services Delivery			43,273
Sub-Program	91003002	SP3.2 Health Delivery			43,273
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0		33,273

Use of goods and services				33,273
2210511 Local travel cost				3,273
2210711 Public Education and Sensitization				30,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210511 Local travel cost				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000

				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	910503	910503 - Public Health services	1.0 1.0 1.0		10,000

Miscellaneous other expense				10,000
2821009 Donations				10,000

				Non Financial Assets	717,900
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			717,900
Program	91003	Social Services Delivery			717,900
Sub-Program	91003002	SP3.2 Health Delivery			717,900
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		717,900

Fixed assets				717,900
3111207 Health Centres				113,799
3111253 WIP - Health Centres				604,101

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	532,714
Function Code	70731	General hospital services (IS)		
Organisation	1900403001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Health_Hospital services_Central		
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa		
Non Financial Assets				532,714
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		532,714
Program	91003	Social Services Delivery		532,714
Sub-Program	91003002	SP3.2 Health Delivery		532,714
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	532,714
Fixed assets				532,714
3111103 Bungalows/Flats				16,714
3111207 Health Centres				516,000
Total Cost Centre				1,321,388

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	519,406
Function Code	70421	Agriculture cs		
Organisation	1900600001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Agriculture_Central		
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa		
Compensation of employees [GFS]				485,098
Objective	000000	Compensation of Employees		485,098
Program	91004	Economic Development		485,098
Sub-Program	91004002	SP4.2 Agricultural Development		485,098
Operation	000000		0.0 0.0 0.0	485,098
Wages and salaries [GFS]				485,098
2111001 Established Post				485,098
Use of goods and services				34,308
Objective	500101	2.a Inc. invest. to enhance agric. productive capacity		34,308
Program	91004	Economic Development		34,308
Sub-Program	91004002	SP4.2 Agricultural Development		34,308
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	34,308
Use of goods and services				34,308
2210101 Printed Material and Stationery				1,500
2210102 Office Facilities, Supplies and Accessories				3,080
2210107 Electrical Accessories				960
2210112 Uniform and Protective Clothing				3,000
2210201 Electricity charges				1,800
2210202 Water				480
2210204 Postal Charges				200
2210301 Cleaning Materials				640
2210502 Maintenance and Repairs - Official Vehicles				4,000
2210503 Fuel and Lubricants - Official Vehicles				6,300
2210505 Running Cost - Official Vehicles				4,000
2210511 Local travel cost				5,000
2210516 Toll Charges and Tickets				120
2210603 Repairs of Office Buildings				1,000
2210604 Maintenance of Furniture and Fixtures				2,228

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 10,000
Function Code	70421	Agriculture cs	
Organisation	1900600001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Agriculture_Central	
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa	

			Use of goods and services	10,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		10,000
Program	91004	Economic Development		10,000
Sub-Program	91004002	SP4.2 Agricultural Development		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

			Use of goods and services	10,000
2210509	Other Travel and Transportation			5,000
2210602	Repairs of Residential Buildings			2,000
2210603	Repairs of Office Buildings			1,000
2210709	Seminars/Conferences/Workshops - Domestic			2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 140,000
Function Code	70421	Agriculture cs	
Organisation	1900600001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Agriculture_Central	
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa	

			Use of goods and services	140,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		140,000
Program	91004	Economic Development		140,000
Sub-Program	91004002	SP4.2 Agricultural Development		140,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	140,000

			Use of goods and services	140,000
2210116	Chemicals and Consumables			15,000
2210120	Purchase of Petty Tools/Implements			5,000
2210121	Clothing and Uniform			5,000
2210503	Fuel and Lubricants - Official Vehicles			10,000
2210511	Local travel cost			15,000
2210708	Refreshments			5,000
2210709	Seminars/Conferences/Workshops - Domestic			40,000
2210711	Public Education and Sensitization			5,000
2210902	Official Celebrations			40,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source 105,668
Function Code	70421	Agriculture cs	
Organisation	1900600001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Agriculture_Central	
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa	

			Use of goods and services	105,668
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		105,668
Program	91004	Economic Development		105,668
Sub-Program	91004002	SP4.2 Agricultural Development		105,668
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	72,868

			Use of goods and services	72,868
2210101	Printed Material and Stationery			2,468
2210505	Running Cost - Official Vehicles			25,000
2210509	Other Travel and Transportation			32,400
2210709	Seminars/Conferences/Workshops - Domestic			13,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	23,400

			Use of goods and services	23,400
2210511	Local travel cost			23,400
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	9,400

			Use of goods and services	9,400
2210709	Seminars/Conferences/Workshops - Domestic			9,400

Total Cost Centre 775,074

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 28,239
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1900702001	Abura /Asebu/Kwamankese District - Abura Dunkwa Physical Planning Town and Country Planning Central	
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa	

			Amount (GH¢)
Compensation of employees [GFS]			16,371
Objective	000000	Compensation of Employees	16,371
Program	91002	Infrastructure Delivery and Management	16,371
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	16,371
Operation	000000	0.0 0.0 0.0	16,371

Wages and salaries [GFS]			16,371
2111001 Established Post			16,371

			Amount (GH¢)
Use of goods and services			11,868
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	11,868
Program	91002	Infrastructure Delivery and Management	11,868
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	11,868
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	11,868

Use of goods and services			11,868
2210102 Office Facilities, Supplies and Accessories			11,368
2210511 Local travel cost			500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1900702001	Abura /Asebu/Kwamankese District - Abura Dunkwa Physical Planning Town and Country Planning Central	
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa	

			Amount (GH¢)
Use of goods and services			5,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	5,000
Program	91002	Infrastructure Delivery and Management	5,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210511 Local travel cost			2,000
2210602 Repairs of Residential Buildings			1,000
2210709 Seminars/Conferences/Workshops - Domestic			2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 120,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1900702001	Abura /Asebu/Kwamankese District - Abura Dunkwa Physical Planning Town and Country Planning Central	
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa	

			Amount (GH¢)
Use of goods and services			65,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	65,000
Program	91002	Infrastructure Delivery and Management	65,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	65,000
Operation	911002	911002 - Land use and Spatial planning 1.0 1.0 1.0	35,000

Use of goods and services			35,000
2210101 Printed Material and Stationery			5,000
2210113 Feeding Cost			5,000
2210511 Local travel cost			15,000
2210904 Substructure Allowances			10,000
Operation	911004	911004 - Parks and gardens operations 1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210509 Other Travel and Transportation			5,000
2210711 Public Education and Sensitization			25,000

			Amount (GH¢)
Other expense			55,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	55,000
Program	91002	Infrastructure Delivery and Management	55,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	55,000
Operation	911003	911003 - Street Naming and Property Addressing System 1.0 1.0 1.0	55,000

Miscellaneous other expense			55,000
2821018 Civic Numbering/Street Naming			55,000

Total Cost Centre			153,239
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	43,366
Function Code	70540	Protection of biodiversity and landscape		
Organisation	1900703001	Abura /Asebu/Kwamankese District - Abura Dunkwa Physical Planning Parks and Gardens Central		
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa		
Compensation of employees [GFS]				43,366
Objective	000000	Compensation of Employees		43,366
Program	91002	Infrastructure Delivery and Management		43,366
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		43,366
Operation	000000		0.0 0.0 0.0	43,366
Wages and salaries [GFS]				43,366
2111001 Established Post				43,366
Total Cost Centre				43,366

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	273,208
Function Code	71040	Family and children		
Organisation	1900802001	Abura /Asebu/Kwamankese District - Abura Dunkwa Social Welfare & Community Development Social Welfare Central		
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa		
Compensation of employees [GFS]				259,435
Objective	000000	Compensation of Employees		259,435
Program	91003	Social Services Delivery		259,435
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		259,435
Operation	000000		0.0 0.0 0.0	259,435
Wages and salaries [GFS]				259,435
2111001 Established Post				259,435
Use of goods and services				13,773
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		13,773
Program	91003	Social Services Delivery		13,773
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		13,773
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	13,773
Use of goods and services				13,773
2210102 Office Facilities, Supplies and Accessories				1,573
2210509 Other Travel and Transportation				3,700
2210709 Seminars/Conferences/Workshops - Domestic				5,500
2210711 Public Education and Sensitization				3,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
Function Code	71040	Family and children		
Organisation	1900802001	Abura /Asebu/Kwamankese District - Abura Dunkwa Social Welfare & Community Development Social Welfare Central		
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa		
Use of goods and services				5,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210511 Local travel cost				2,000
2210602 Repairs of Residential Buildings				1,000
2210603 Repairs of Office Buildings				1,000
2210709 Seminars/Conferences/Workshops - Domestic				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> 350,000
Function Code	71040	Family and children		
Organisation	1900802001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Social Welfare & Community Development_Social Welfare_Central		
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa		
Use of goods and services				100,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		100,000
Program	91003	Social Services Delivery		100,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210509 Other Travel and Transportation				5,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
2210904 Substructure Allowances				5,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210709 Seminars/Conferences/Workshops - Domestic				40,000
2210711 Public Education and Sensitization				10,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210511 Local travel cost				5,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
2210711 Public Education and Sensitization				5,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000
Other expense				250,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		250,000
Program	91003	Social Services Delivery		250,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		250,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	250,000
Miscellaneous other expense				250,000
2821009 Donations				200,000
2821019 Scholarship and Bursaries				50,000
Total Cost Centre				628,208

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> 170,044
Function Code	70610	Housing development		
Organisation	1901002001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Public Works_Central		
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa		
Compensation of employees [GFS]				170,044
Objective	000000	Compensation of Employees		170,044
Program	91002	Infrastructure Delivery and Management		170,044
Sub-Program	91002002	SP2.2 Infrastructure Development		170,044
Operation	000000		0.0 0.0 0.0	170,044
Wages and salaries [GFS]				170,044
2111001 Established Post				170,044

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 25,000
Function Code	70610	Housing development	
Organisation	1901002001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Public Works_Central	
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa	

			Use of goods and services	10,000
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Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		10,000
Program	91002	Infrastructure Delivery and Management		10,000
Sub-Program	91002002	SP2.2 Infrastructure Development		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210502	Maintenance and Repairs - Official Vehicles	2,000	
2210503	Fuel and Lubricants - Official Vehicles	1,000	
2210511	Local travel cost	4,000	
2210602	Repairs of Residential Buildings	1,000	
2210603	Repairs of Office Buildings	1,000	
2210709	Seminars/Conferences/Workshops - Domestic	1,000	

			Other expense	5,000
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Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		5,000
Program	91002	Infrastructure Delivery and Management		5,000
Sub-Program	91002002	SP2.2 Infrastructure Development		5,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	5,000

Miscellaneous other expense			5,000
2821009	Donations	5,000	

			Non Financial Assets	10,000
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Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		10,000
Program	91002	Infrastructure Delivery and Management		10,000
Sub-Program	91002002	SP2.2 Infrastructure Development		10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	10,000

Fixed assets			10,000
3113101	Electrical Networks	10,000	

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 250,000
Function Code	70610	Housing development	
Organisation	1901002001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Public Works_Central	
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa	

			Other expense	150,000
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Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		150,000
Program	91002	Infrastructure Delivery and Management		150,000
Sub-Program	91002002	SP2.2 Infrastructure Development		150,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	150,000

Miscellaneous other expense			150,000
2821009	Donations	150,000	

			Non Financial Assets	100,000
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Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		100,000
Program	91002	Infrastructure Delivery and Management		100,000
Sub-Program	91002002	SP2.2 Infrastructure Development		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000

Fixed assets			100,000
3111311	Drainage	50,000	
3113101	Electrical Networks	50,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 166,201
Function Code	70610	Housing development	
Organisation	1901002001	Abura /Asebu/Kwamankese District - Abura Dunkwa_ Works_Public Works_Central	
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa	

			Other expense	133,774
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		133,774
Program	91002	Infrastructure Delivery and Management		133,774
Sub-Program	91002002	SP2.2 Infrastructure Development		133,774
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	133,774
Miscellaneous other expense				133,774
2821009 Donations				133,774

			Non Financial Assets	32,427
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		32,427
Program	91002	Infrastructure Delivery and Management		32,427
Sub-Program	91002002	SP2.2 Infrastructure Development		32,427
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	32,427

Fixed assets				32,427
3113101 Electrical Networks				32,427

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 67,000
Function Code	70610	Housing development	
Organisation	1901002001	Abura /Asebu/Kwamankese District - Abura Dunkwa_ Works_Public Works_Central	
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa	

			Non Financial Assets	67,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		67,000
Program	91002	Infrastructure Delivery and Management		67,000
Sub-Program	91002002	SP2.2 Infrastructure Development		67,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	67,000

Fixed assets				67,000
3113101 Electrical Networks				67,000

Total Cost Centre				678,246
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 150,000
Function Code	70630	Water supply	
Organisation	1901003001	Abura /Asebu/Kwamankese District - Abura Dunkwa_ Works_Water_Central	
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa	

			Non Financial Assets	150,000
Objective	570202	6.b Supp and strngthen part. of cmnties in water and sanitation mgt.		150,000
Program	91002	Infrastructure Delivery and Management		150,000
Sub-Program	91002002	SP2.2 Infrastructure Development		150,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	150,000
Fixed assets				150,000
3113110 Water Systems				150,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 227,735
Function Code	70630	Water supply	
Organisation	1901003001	Abura /Asebu/Kwamankese District - Abura Dunkwa_ Works_Water_Central	
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa	

			Non Financial Assets	227,735
Objective	570202	6.b Supp and strngthen part. of cmnties in water and sanitation mgt.		227,735
Program	91002	Infrastructure Delivery and Management		227,735
Sub-Program	91002002	SP2.2 Infrastructure Development		227,735
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	227,735

Fixed assets				227,735
3113110 Water Systems				227,735

Total Cost Centre				377,735
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 16,512
Function Code	70451	Road transport	
Organisation	1901004001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Feeder Roads_Central	
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa	

			Use of goods and services	16,512
Objective	390202	11.2 Improve transport and road safety		16,512
Program	91002	Infrastructure Delivery and Management		16,512
Sub-Program	91002002	SP2.2 Infrastructure Development		16,512
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	16,512

Use of goods and services				16,512
2210102	Office Facilities, Supplies and Accessories			16,512

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 15,000
Function Code	70451	Road transport	
Organisation	1901004001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Feeder Roads_Central	
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa	

			Non Financial Assets	15,000
Objective	390202	11.2 Improve transport and road safety		15,000
Program	91002	Infrastructure Delivery and Management		15,000
Sub-Program	91002002	SP2.2 Infrastructure Development		15,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	15,000

Fixed assets				15,000
3111308	Feeder Roads			15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 100,000
Function Code	70451	Road transport	
Organisation	1901004001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Feeder Roads_Central	
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa	

			Non Financial Assets	100,000
Objective	390202	11.2 Improve transport and road safety		100,000
Program	91002	Infrastructure Delivery and Management		100,000
Sub-Program	91002002	SP2.2 Infrastructure Development		100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	100,000

Fixed assets				100,000
3111308	Feeder Roads			100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 150,000
Function Code	70451	Road transport	
Organisation	1901004001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Feeder Roads_Central	
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa	

			Non Financial Assets	150,000
Objective	390202	11.2 Improve transport and road safety		150,000
Program	91002	Infrastructure Delivery and Management		150,000
Sub-Program	91002002	SP2.2 Infrastructure Development		150,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	150,000

Fixed assets				150,000
3111308	Feeder Roads			150,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 630,298
Function Code	70451	Road transport	
Organisation	1901004001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Feeder Roads_Central	
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa	

			Non Financial Assets	630,298
Objective	390202	11.2 Improve transport and road safety		630,298
Program	91002	Infrastructure Delivery and Management		630,298
Sub-Program	91002002	SP2.2 Infrastructure Development		630,298
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	630,298

Fixed assets				630,298
3111308	Feeder Roads			119,298
3111311	Drainage			511,000

Total Cost Centre				911,810
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 3,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1901102001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Trade, Industry and Tourism_Trade_Central	
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa	

			Other expense	3,000
Objective	150101	Enhance business enabling environment		3,000
Program	91004	Economic Development		3,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		3,000
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	3,000

Miscellaneous other expense		3,000
2821009 Donations		3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 20,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1901102001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Trade, Industry and Tourism_Trade_Central	
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa	

			Other expense	20,000
Objective	150101	Enhance business enabling environment		20,000
Program	91004	Economic Development		20,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		20,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	20,000

Miscellaneous other expense		20,000
2821009 Donations		20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 91,474
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1901102001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Trade, Industry and Tourism_Trade_Central	
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa	

			Use of goods and services	40,000
Objective	150101	Enhance business enabling environment		40,000
Program	91004	Economic Development		40,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		40,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	40,000

Use of goods and services		40,000
2210709 Seminars/Conferences/Workshops - Domestic		35,000
2210711 Public Education and Sensitization		5,000

			Other expense	15,000
Objective	150101	Enhance business enabling environment		15,000
Program	91004	Economic Development		15,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		15,000
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	15,000

Miscellaneous other expense		15,000
2821009 Donations		15,000

			Non Financial Assets	36,474
Objective	150101	Enhance business enabling environment		36,474
Program	91004	Economic Development		36,474
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		36,474
Project	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	36,474

Fixed assets		36,474
3111354 WIP - Markets		36,474

Total Cost Centre 114,474

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	20,000
Function Code	70473	Tourism		
Organisation	1901104001	Abura /Asebu/Kwamankese District - Abura Dunkwa Trade, Industry and Tourism Tourism Central		
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa		
Use of goods and services				20,000
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs		20,000
Program	91004	Economic Development		20,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		20,000
Operation	910204	910204 - Development and management of tourist sites	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210118 Sports, Recreational and Cultural Materials				10,000
2210711 Public Education and Sensitization				10,000
Total Cost Centre				20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	4,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1901500001	Abura /Asebu/Kwamankese District - Abura Dunkwa Disaster Prevention Central		
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa		
Use of goods and services				4,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		4,000
Program	91005	Environmental and Sanitation Management		4,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		4,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210511 Local travel cost				2,000
2210711 Public Education and Sensitization				2,000
Total Cost Centre				4,000
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	250,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1901500001	Abura /Asebu/Kwamankese District - Abura Dunkwa Disaster Prevention Central		
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa		
Use of goods and services				250,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		250,000
Program	91005	Environmental and Sanitation Management		250,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		250,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	250,000
Use of goods and services				250,000
2210909 Operational Enhancement Expenses				50,000
2211203 Emergency Works				200,000
Total Cost Centre				254,000
Total Vote				9,889,236

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

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IG	STATUTORY	Capex	ABFA	Others	Goods	Service		Capex	Tot. External
Abura (Asabukwamankae District - Abura Dunkwa)	2,375,784	2,688,151	2,200,373	7,264,308	148,071	328,929	25,000	500,000	0	0	0	0	165,527	1,959,401	2,124,928	9,889,236	
Management and Administration	1,128,260	740,933	230,000	2,099,193	148,071	224,929	0	373,000	0	0	0	0	45,859	0	45,859	2,518,032	
SP1.1: General Administration	986,238	343,020	230,000	1,559,258	2,5877	142,029	0	167,806	0	0	0	0	0	0	0	1,727,164	
SP1.2: Finance and Revenue Mobilization	142,022	96,120	0	2,38,142	122,184	29,900	0	152,094	0	0	0	0	0	0	0	390,236	
SP1.3: Planning, Budgeting and Coordination	0	201,846	0	201,846	0	10,000	0	10,000	0	0	0	0	0	0	0	211,846	
SP1.4: Legislative Oversight	0	53,510	0	53,510	0	2,000	0	2,000	0	0	0	0	0	0	0	55,510	
SP1.5: Human Resource Management	0	46,437	0	46,437	0	41,000	0	41,000	0	0	0	0	45,859	0	45,859	133,296	
Infrastructure Delivery and Management	229,761	432,154	532,427	1,194,363	0	20,000	25,000	45,000	0	0	0	0	925,033	925,033	2,164,396		
SP2.1: Physical and Spatial Planning	99,737	131,668	0	191,605	0	5,000	0	5,000	0	0	0	0	0	0	0	196,605	
SP2.2: Infrastructure Development	170,044	300,286	532,427	1,002,758	0	15,000	25,000	40,000	0	0	0	0	925,033	925,033	1,967,791		
Social Services Delivery	532,644	965,756	1,401,472	2,529,873	0	65,000	0	65,000	0	0	0	0	14,000	1,034,368	4,043,241		
SP3.1: Education and Youth Development	0	159,510	482,572	641,082	0	7,500	0	7,500	0	0	0	0	591,654	591,654	1,150,236		
SP3.2: Health Delivery	273,209	473,473	916,900	1,665,583	0	52,500	0	52,500	0	0	0	0	14,000	532,714	2,264,797		
SP3.3: Social Welfare and Community Development	259,435	363,773	0	623,208	0	5,000	0	5,000	0	0	0	0	0	0	0	628,208	
Economic Development	465,098	269,308	36,474	790,880	0	13,000	0	13,000	0	0	0	0	105,668	0	105,668	909,546	
SP4.1: Trade, Tourism and Industrial development	0	95,000	36,474	131,474	0	3,000	0	3,000	0	0	0	0	0	0	0	134,474	
SP4.2: Agricultural Development	465,098	174,308	0	639,406	0	10,000	0	10,000	0	0	0	0	105,668	0	105,668	775,074	
Environmental and Sanitation Management	0	250,000	0	250,000	0	4,000	0	4,000	0	0	0	0	0	0	0	254,000	
SP5.1: Disaster prevention and Management	0	250,000	0	250,000	0	4,000	0	4,000	0	0	0	0	0	0	0	254,000	