



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

KWAHU EAST DISTRICT

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

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

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

1.2 Population Structure

Kwahu East has a total population of 77,175 (male: 49% and female: 51%.) according GSS, 2010 and a projected population of 96,108 for 2021 at a growth rate of 2%.

2. VISION

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

3. MISSION

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

4. GOALS

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

5. CORE FUNCTIONS

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

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

6. DISTRICT ECONOMY

a. AGRICULTURE

Agriculture is the major economic activity in terms of employment and rural income generation in the District. Over 55 per cent of the working population is engaged in this sector which constitutes the main source of household income in the district. (GSS, 2010). Agriculture mechanization is very low as few mechanization equipment such as water pumps used to irrigate vegetable and water melon farms at Abetifi, Pepease and Kotoso.

b. MARKET CENTER

Commerce in the District is centered mainly on trading. The commercial activities are undertaken at the markets and serve as income generating avenues of the District Assembly. The district has 8 markets that are evenly distributed in the district. Greater volumes of trade take place at Kotoso, Miaso, Hweehwee, Sempoa, Onyemso, Suminakese, Oframase and Ankoma markets. However, Abetifi, Nkwatia and Kwahu Tafo are daily markets. Due to the potential in trade, the Assembly intends to develop the markets in the District. A modern market complex had been built in Abetifi and 2no.24 - unit market sheds had also been constructed at Kotoso and Hweehwee market.

c. ROAD NETWORK

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

d. EDUCATION

The educational institutions are concentrated in the urban areas with Abetifi in particular having all the levels of education. Other urban communities such as Nkwatia, Pepease and Tafo also have all the educational facilities up to the secondary level. In all, the District has 204 educational institutions. These comprise 64 Kindergartens, 82 Primary Schools, 48 Junior High Schools, 5 Senior High Schools, 2 Technical Institutes, 1 Vocational Schools, 1 College of Education and 1 University

e. HEALTH

Health care delivery in the district is basically delivered by public sector with little private participation. The construction of a district hospital in Abetifi, the district capital is at 30% completion. In all, the District is endowed with 26 Health facilities. These includes 5 Health Centers, 18 CHPS Compounds, 1 Private Clinic and 3 Private Maternity Homes.

f. WATER AND SANITATION

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

Sanitation

Toilet Facility

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

Solid waste disposal

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

Liquid waste disposal

According to Ghana Statistical Service, 2010 Population and Housing Census, almost half (48.4%) of households in the district dispose of liquid waste onto the compound, 32.3 percent onto the street or outside the dwelling while 12.6 percent throw their liquid waste into gutters. Generally, less than one percent (0.6%) of liquid waste disposal is through the sewerage system.

g. ENERGY

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

h. TOURISM DEVELOPMENT

Tourism is least developed in the district even though the potential exists. Notwithstanding the fact that tourism has become one of the main sources of income and employment generation in the country, the Kwahu East District is yet to reap its full benefits. The Assembly has developed a blue print for the development of Okuabena, Botuase and Oworobong waterfalls.

7. KEY ACHIEVEMENTS IN 2019

The Kwahu East District Assembly achieved the following projects and programmes as at August ending, 2020.

Projects

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



Nursed and distributing 200,000 Cashew seedlings under Ghana Productive Safety Net Project (GPSNP) and Planting for Export and Rural Development (PERD)



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Completion of 1No. Imaging Center at Bukuruwa



Completion 1No. CHPS Compound with Out-House at Oframase



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Constructed 2No. Culvert at Ahinase and Mota



Completion of 2No. 14 Seater W/C toilets, water system and Biogas at Abetifi Technical Institute and St. Joseph Technical Institute at Kwahu Tafo



Completed 1No. 6-Seater W/C toilet with Bio-digester at Abetifi Ridge School



Others includes;

- Completion 1No. 3-Unit Classroom Block with Office, Store, 4-Seater KVIP and Urinal at Oboyan – 100% completed.
- Completion 1No. 3-Unit Classroom Block with Office, Store, 4-Seater KVIP and Urinal at Nkwatia – 100% completed.
- Completion of 1No. CHPS Compound at Oboyan – 90% completed.
- Completed of 1No. Fence wall and Security Post at DCE's Residence, Abetifi – 100% completed
- Completed 2No. Market Pavilions at Kotoso Market – 100 completed
- Completion of 56No. Household Toilets with Bio-digesters at Asuoyaa – 90% completed
- Completed 1No. Durbar Ground at Hweehwee.

Programmes

- The Assembly trained and transferred new technology to 12,833 within the District.
- The Assembly established 16 demonstration sites on cassava and maize to transfer new technology.
- Supplied 800 Dual and Mono Desk for Basic Schools in the District

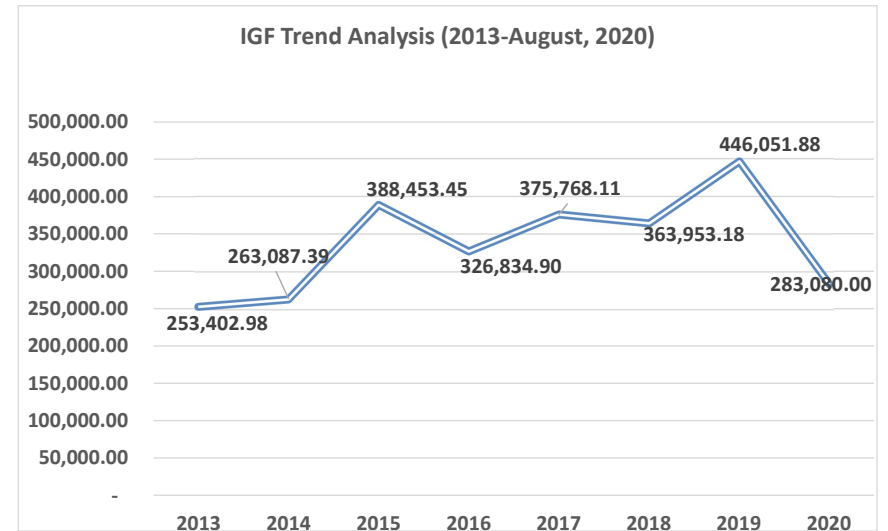
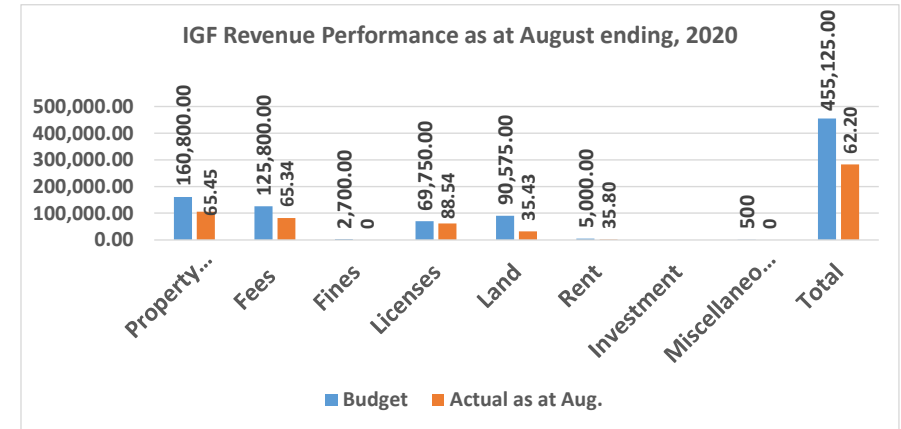
- A total of 95 People with Disability (PWDs) were supported with assistive device, fridges, popcorn machines, sewing machines and financial assistance.
- A total of 174 households are benefiting from LEAP.
- The Assembly supported 45 students financially.

8. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

Table 1: Revenue Performance - IGF

REVENUE PERFORMANCE- IGF ONLY								
ITEM	2018		2019		2020			% performance as at Aug, 2020
	Budget	Actual	Budget	Actual	Budget	Revised	Actual as at Aug.	
Rates	133,800.00	91,300.48	186,961.00	184,670.36	160,800.00	160,800.00	105,249.00	65.45
Fees	109,500.00	91,210.00	122,200.00	119,211.01	125,200.00	125,800.00	82,198.50	65.34
Fines	5,000.00	60	2,500.00	30.00	2,500.00	2,700.00	0	-
Licenses	104,050.00	119,381.90	120,800.00	111,090.51	67,800.00	69,750.00	61,753.50	88.54
Land	85,000.00	47,255.00	25,000.00	30,000.00	89,575.00	90,575.00	32,089.00	35.43
Rent	18,000.00	12,340.00	6,250.00	1,050.00	8,250.00	5,000.00	1,790.00	35.80
Miscellaneous	5,000.00	2,405.80	1,000.00	0.00	1,000.00	500.00	0	-
Total	460,350.00	363,953.18	464,711.00	446,051.88	455,125.00	455,125.00	283,080.00	62.20



Revenue Analysis (IGF)

The graph above depicts that;

- The total IGF Revenue budget was GH¢455,125.00 and was maintained as revised budget as at June, 2020. GH¢283,080.00 of the IGF revenue budget was collected representing 62.20% as at August, 2020.
- Except for rates, fees and license which performed above 50%, the rest under-performed as at August, 2020.
- In comparison, the Actual Revenue collected in August, 2020 was 15.74% more than same period in August, 2019.

Trend Analysis

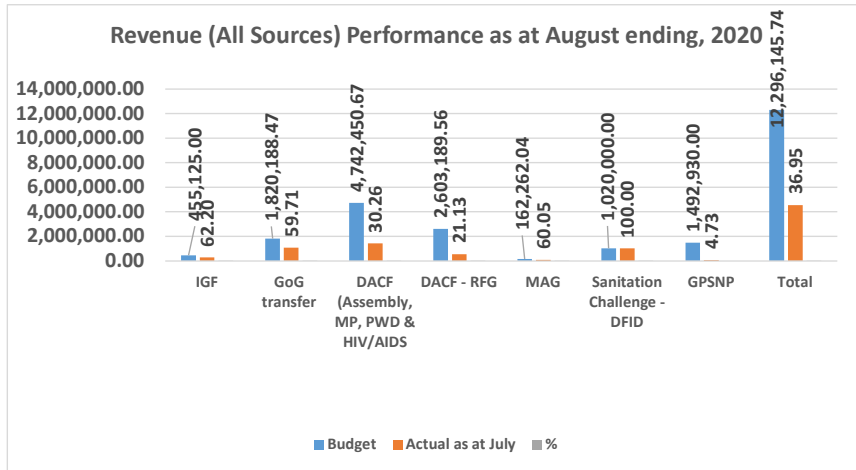
- The annual average growth rate of IGF was 11.86% from 2013 to 2020.
- The IGF declined in 2016 and 2018 by 15.86% and 3.14% respectively, however, increased in the remaining financial years.
- Generally, though IGF declined in 2016 and 2018, the IGF performance from 2013 to 2019 represents a total growth of 76.02%.

Conclusion

- In summary, the IGF performance was satisfactory considering the effect of COVID-19 pandemic.

Table 2: Revenue Performance - All Sources

REVENUE PERFORMANCE-ALL REVENUE SOURCES								
ITEM	2018		2019		2020			% performance at Aug, 2020
	Budget	Actual	Budget	Actual	Budget	Revised	Actual as at Aug	
IGF	460,350.00	363,953.18	464,711.00	446,051.88	455,125.00	455,125.00	283,080.00	62.20
Compensation transfer	1,675,720.34	1,622,573.44	1,707,687.46	1,783,731.06	1,728,943.57	1,728,943.57	1,008,550.41	58.33
Goods and Services transfer	48,079.50	61,878.16	65,414.00	10,348.34	71,244.90	91,244.90	78,217.42	85.72
DACF	2,742,584.45	1,366,395.03	3,423,243.80	1,713,538.72	3,937,663.42	3,937,663.42	913,415.19	23.20
DACF-RFG	594,940.00	496,161.00	845,355.00	1,335,835.47	1,421,386.56	2,603,189.56	549,981.68	21.13
MPCF	200,000.00	384,270.85	350,000.00	327,183.87	480,000.00	480,000.00	343,720.47	71.61
DACF-PWD	256,900.00	269,002.07	280,000.00	214,248.31	270,000.00	285,000.00	171,718.76	60.25
MAG	70,540.56	70,734.24	197,262.04	162,262.04	162,262.04	162,262.04	97,438.75	60.05
Sanitation Challenge-DFID				1,020,000.00	1,020,000.00	1,020,000.00	1,020,000.00	100.00
GPSNP			0.00	0.00	1,492,930.00	1,492,930.00	70,598.00	4.73
HIV/AIDS Fund	20,000.00	12,005.57	27,025.34	12,494.93	19,787.25	19,787.25	6,394.31	32.32
SIP Fund	-	5,040.64	50,000.00	60,000.00	20,000.00	20,000.00	-	-
Total	6,069,114.85	4,652,014.18	7,410,698.64	7,085,694.62	11,079,342.74	12,296,145.74	4,543,114.99	36.95



Revenue Analysis (All sources)

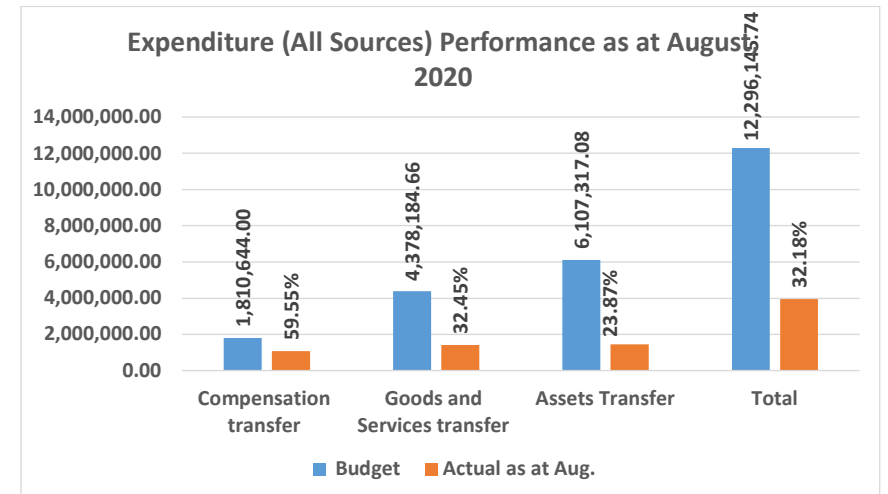
The graph above depicts that;

- The Assembly realized 36.95% of the Total Revenue Budget as at August, 2020.
- Except for DACF, DACF-RFG and GPSNP which recorded an achievement below 50%, the Assembly achieved above 50% of all other revenue items.
- Despite the COVID-19, the Assembly realized 2.77% of Total Revenue in August, 2020 more than same period in 2019
- Total IGF Budget and Actual represents 3.70% and 6.23% of the Total Revenue as at August, 2020. This means that, IGF performance in respect of Total Revenue realized was encouraging.
- However, the Total Revenue performance in general was unsatisfactory.

b. EXPENDITURE

Table 3: Expenditure Performance - All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES								
Expenditure	2018		2019		2020			%age Performance (as at Aug. 2020)
	Budget	Actual	Budget	Actual	Budget	Revised	Actual as at Aug.	
Compensation	1,778,720.00	1,709,900.50	1,787,187.46	1,870,584.59	1,783,944.00	1,810,644.00	1,078,210.99	59.55
Goods and Services	1,511,553.16	1,658,597.13	2,757,899.15	1,466,926.16	4,324,025.66	4,378,184.66	1,420,605.62	32.45
Assets	2,778,841.69	1,492,303.18	2,865,612.03	1,721,979.19	4,971,373.08	6,107,317.08	1,458,011.68	23.87
Total	6,069,114.85	4,860,800.81	7,410,698.64	5,059,489.94	11,079,342.74	12,296,145.74	3,956,828.29	32.18



Expenditure Analysis (All sources)

The graph above depicts that;

- The expenditure performance as at August ending 2020. Out of total expenditure budget of ₱ 12,296,145.74, 32.18% was expended as at August ending, 2020 representing 87.10% of the actual revenue realized.
- This means that, the Assembly spent within its realized revenue for the period under review.

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

Table 4: NMTDF Policy Objectives

FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET
Economic Development	Support Entrepreneurship and SME Development	Goal 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	8.6 Substantially reduce proportion of youth not in employment, education or training	77,001.00
	Diversify and expand the tourism industry for economic development		8.9 Devise and implement policies to promote sustainable tourism that create job by 2030	30,000.00
	Improve production efficiency and yield	Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture	2.1 End hunger and ensure access to sufficient food by 2030	791,455.00
	Enhance inclusive and equitable access to, and participation in quality education at all levels	Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.1 Ensure free, equitable and quality education for all by 2030	1,335,917.00

Social Development	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	Goal 3. Ensure healthy lives and promote well-being for all at all ages	3.8 Achieve universal health coverage, including finance risk protection, access to quality health-care service	927,171.00
	Strengthen social protection, especially for children, women, persons with disability and the elderly	Goal 1. End poverty in all its forms everywhere	1.3 Implement appropriate Social Protection System & measures	339,250.00
Social Development Cont'd	Enhance climate change resilience	Goal 13. Take urgent action to combat climate change and its impacts	13.2 Integrate climate change measures	64,086.00
	Promote proactive planning for disaster prevention and		13.3 Improve education towards climate change	40,000.00

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Environment, Infrastructure and Human Settlements	mitigation		mitigation	
	Improve access to improved and reliable environmental sanitation services	Goal 6. Ensure availability and sustainable management of water and sanitation for all	6.2 Sanitation for all and no open defecation by 2030	1,118,292.00
	Promote a sustainable, spatially integrated, balanced and orderly development of human settlements	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable	6.1 Universal access to safe drinking water by 2030	180,000.00
			11.3 Enhance inclusive urbanization & capacity for settlement planning	60,000.00
Governance, Corruption and Public accountability	Deepen political and administrative decentralization	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for	11.5 Improve efficiency & effectiveness of road transport infrastructure & serv	754,818.00
			16.6 Develop effective acceptable & transparent institutions at all levels	2,423,912.00

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		16.7 Ensure responsive, including participatory decision making	240,000.00
		16.a Strengthen national institution to prevent violence, terrorism and crime	40,000.00
		17.1 strengthen domestic resource mobilization	100,000.00
all and build effective, accountable and inclusive institutions at all levels	Goal 17. Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development		
Improve decentralised planning	Enhance security service delivery	Strengthen fiscal decentralization	
	Compensation of employees		1,991,784.00
Total			10,513,686.00

POLICY OUTCOME INDICATORS AND TARGETS

Table 5: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target		
		Year 2019	Value	Year 2020	Value	Year 2021-2024	Value	
Improved IGF performance	% change in IGF collection	2019	22.56%	2020	15.74	2021	10%	
Increased inclusive and equitable access to education at all levels	.% change in BECE pass rate	2019	73%%	2020	N/A	2021	85%	
Improved access to quality health delivery	% change in maternal mortality	2019	0	2020	0	2021	0	
Improved environmental sanitation	% reduction of hygiene related diseases	2019	22.61%	2020	-31.1%	2021	-50%	
Improved agricultural productivity to ensure food security	Increase in yield per mt	Maize	2019	42,824	2020	57,436.4	2021	450,000
		Rice	2019	1,300	2020	n/a	2021	4000
		cassava	2019	292,325	2020	498,347.	2021	300,000
		groundnut	2019	915.09	2020	n/a	2021	3000
		Tomatoes	2019	4,296	2020	n/a	2021	6,300
Increased access to safe and potable water	% reduction of water related diseases	2019	-2.83%	2020	-35.2%	2021	-50%	

Enhanced local governance service delivery	No. of Town Hall meetings conducted	2019	3	2020	3	2021	5
Improved access to town and villages	Kilometres of Feeder Roads reshaped	2019	21	2020	43	2021	70
Improve the safety of the citizens	Reduction in crime rate	2019	42	2020	n/a	2021	30

REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

The Assembly intends to realize the 2021 revenue projection by implementing the below strategies.

Table 6: Revenue Mobilization For Key Revenue Sources

REVENUE IMPROVEMENT ACTION PLAN											
Revenue Heads	Objective	Activities	Expected Outcomes	Implementation Strategies	Timelines for Implementation				Responsibility	Costing / Budget (GH₵)	Funding Source
					Qtr 1	Qtr2	Qtr3	Qtr4			
Rates (Basic, Property)	To increase rates by 20% in 2021	Update and revalue properties in Abetifi, Tafo, Nkwatia and Pepease	Improved rate collection	Public Education, Capacity building and Property valuation					Revenue mobilization committee, Revenue technical team and Lands commission	110,000.00	DACF / IGF
Licenses	Increase collection of License revenue by 20%	Update of revenue database, public sensitization and revenue taskforce	Improved collection of license revenue	Ceded revenue to sub-structures, motivation and monitoring					Revenue mobilization committee, Revenue taskforce	5,000.00	IGF
Rent;	To increase rent revenue by 10%	To update database on rent revenue items	Improvement in rent revenue collection	Rehabilitation of rent revenue items					Revenue mobilization committee, Revenue technical team.	50,000.00	DACF / IGF
Land and Royalties: Building Permit	To increase revenue from building permit by 10%	Public education and sensitization, timely approval of permit and enforcement of by-laws	Revenue from building permit increased	weekly development control by the task force, Regular meetings by special committee to reduce permit approval time.					Revenue mobilization committee, Revenue technical team and Taskforce	10,000.00	IGF
Fees	Increase revenue from fees by 15%	Public education and sensitization, Logistics for revenue mobilization	Increased fees collection	Mounting of revenue check points, regular monitoring					District Coordinating Director, Revenue mobilization committee,	5,000.00	IGF

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

The programme has a total staff strength of Eight-Nine (89), these includes General Administration - 30, Planning and Budgeting Coordination – 4, Finance and Revenue Mobilization – 19, Human Resource Management – 2 and Legislative Oversight – 34.

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

The sub-programme main challenges includes delay in construction of office accommodation.

3. Budget Sub-Programme Results Statement

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

Table 7: Budget Results Statement - Administration

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Internal Management of the Assembly enhanced	Number of management meetings held	12	12	12	8	12	12	12	12
	Number of heads of department meetings held	4	4	4	2	4	4	4	4
	No. of Entity Tender Committee meetings held	4	4	4	2	4	4	4	4
Meetings of District Security Committee Held	No. of District Security Committee meetings held	4	6	10	5	4	4	4	4

Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	4	4	2	4	4	4	4
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4. Budget Sub-Programme Operations and Projects

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

Table 8: Main Operations and Projects

Operations	Projects
Internal management of organization <ul style="list-style-type: none"> Office materials and consumables Utilities General cleaning Rentals Travel and transport Repairs and maintenance Special services And other expenses 	Acquisition of movable and immovable assets <ul style="list-style-type: none"> Completion of fence wall of the residential accommodation for the DCE Procurement of office furniture and fitting
Procurement management – <ul style="list-style-type: none"> Preparation of tender document Procurement plan preparation and updates Advertisement 	Maintenance, Rehabilitation, Refurbishment & Upgrading of Existing Assets <ul style="list-style-type: none"> Rehabilitation of District Assembly Premises, Abetifi
Maintenance, Rehabilitation, Refurbishment & Upgrading of Existing Assets	

Administrative and Technical Meetings <ul style="list-style-type: none"> Management and budget committee District Planning Coordinating Unit (DPCU) Audit Committee meetings Tender committee meetings 	
Security Management <ul style="list-style-type: none"> District Security Committee meetings Fuel and rations 	
Citizens Participation in Local Governance <ul style="list-style-type: none"> Town Hall / Stakeholder meetings Public Hearing Participatory monitoring and evaluation 	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-programme is staffed by 19 officers, comprising 1 Principal Accountant, 1 Senior. Accountant, 2 Accounts Assistants and 15 Revenue collectors. The sub-programme is funded by Internally Generated Revenue (IGF) and District Assemblies Common Fund (DACF).

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

The sub-programme challenges includes; low mobilization of IGF due to unvalued properties, inadequate logistics and means of transportation.

3. Budget Sub-Programme Results Statement

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

Table 9: Budget Results Statement – Finance and Revenue

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Revenue collection monitored and supervised	No. of visits to market Centre	6	5	8	5	12	12	12	12
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	100	75	100	65	100	100	100	100
Monthly Financial reports prepared and submitted	No. of monthly financial reports prepared and submitted.	12	12	12	8	12	12	12	12
Annual Financial report prepared and submitted	Annual financial report submitted by	28 th February	28 th February	28 th February	28 th February	28 th February	28 th February	28 th February	28 th February

4. Budget Sub-Programme Operations and Projects

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

Table 10: Main Operations and Projects

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-programme is proficiently managed by 4 officers comprising of a Budget Analyst, Assistant Budget Analyst and Planning Officers - 2. Funding for the sub-programme is from IGF and DACF. Effective delivery of this sub-programme will benefit development partners, departments and agencies of the Assembly.

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

3. Budget Sub-Programme Results Statement

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

Table 11: Budget Results Statement -

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Projects and programmes monitored	No. of M&E exercise held	4	4	4	2	4	4	4	4
Annual Action Plan, Budget Estimates and Fee Fixing Resolution prepared and approved	Annual Action Plan, Composite Budget and Fee Fixing Resolution prepared and approved by	30 th Sept.	26 th Sept.	30 th Sept.	-	30 th Sept	30 th Sept.	30 th Sept.	30 th Sept.
Increased citizens participation in plan and budget preparation and implementation	Number of Public Hearings organized	1	1	1	1	1	1	1	1
	Number of Town Hall meetings organized	2	2	2	1	2	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Table 12: Main Operations

Operations
Plan and Budget Preparation <ul style="list-style-type: none"> Preparation of MTDP, AAP, plan reviews, public hearing, Monitoring and evaluation, Budget Preparation, Reviews, Budget Dissemination, Budget Hearings.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

- To perform deliberative and legislative functions in the district

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 13: Budget Results Statement - Legislative Oversight

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
General Assembly meetings held	No. of meetings held	3	3	3	2	3	3	3	3
Meetings of the Sub-committees held	No. of meetings held	15	15	15	10	15	15	15	15
Executive Committee meetings held	No. of Executive Committee meetings held	3	3	2	2	3	3	3	3

4. Budget Sub-Programme Operations and Projects

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

Table 14: Main Operations and Projects

Operations
Legislative enactment and oversight <ul style="list-style-type: none"> General Assembly meetings Executive and sub-committee meetings, PRCC Meeting, Enactment, gazetting and enforcement of bye-laws

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB -PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

- Coordinate overall human resource planning and development

2. Budget Sub-Programme Description

The sub-programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service.

The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, promotion and upgrading, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build staff capabilities, skills and knowledge.

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

3. Budget Sub-Programme Results Statement

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

Table 15: Budget Results Statement – Human Resource Management

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
HRMIS data updated and submitted to RCC	No. of updated HRMIS submitted.	12	12	12	8	12	12	12	12
Capacity of staff built	No. of staff trained	60	47	80	65	80	40	40	40
Staff assisted in performance appraisal	Number of staff appraised	65	50	86	75	89	89	89	89

4. Budget Sub-Programme Operations and Projects

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

Table 16: Main Operations and Projects

Operations
Personnel and Staff Management <ul style="list-style-type: none"> • Validation of payroll, • personnel emolument budget, fuel, allowances, • capacity building, HR MIS,

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB -PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

The larger community and departments of the Assembly are the beneficiaries of the sub-programme. The main challenge confronting the sub-programme is inadequate financial resource to prepare base maps and town schemes.

3. Budget Sub-Programme Results Statement

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

Table 17: Budget Results Statement - Physical and Spatial Planning

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Base Maps and Local Plans prepared.	Number of communities with base maps prepared.	8	6	5	1	4	2	2	2
	Number of communities with local plans prepared	10	8	5	2	5	3	3	3
Street Naming and Property Addressing implemented	Number of Towns with streets named and property addressed	3	1	3	-	5	3	3	3
Development control improved	No. of Technical sub-committee meetings held	12	12	12	8	12	12	12	12
	No. of Spatial Planning committee meetings held	12	12	12	8	12	12	12	12
	No. of building permits issued	60	53	100	80	100	120	150	200

4. Budget Sub-Programme Operations and Projects

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

Table 18: Main Operations and Projects

Operations
<p>Internal management of the organization</p> <ul style="list-style-type: none"> Office materials and consumables Utilities Travel and transport Seminar, meetings and conference
<p>Street Naming and Property Addressing System</p> <ul style="list-style-type: none"> Ground trothing, Property numbering, Signage, digitization and auto-photos
<p>Land use and Spatial planning</p> <ul style="list-style-type: none"> Development of base maps, procurement of spatial planning equipment, update and review of schemes and permitting
<p>Parks and gardens operations</p>

<ul style="list-style-type: none"> Grass-cutting, landscaping, tree planting, beautification and nursery
Public education and sensitization

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMEN

SUB -PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of project on roads, water systems, building etc. The sub-programme also prepares project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance.

The sub-programme also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the District; and facilitate the identification of communities to be connected to the National Grid.

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 19: Budget Results Statement - Infrastructure Development

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Projects inspected	No. of site meetings organised	4	4	4	2	4	4	4	4
Access to Town and Villages improved	Kilometres of feeder roads reshaped	40	21	70	42	70	80	80	80
	No. of Culverts constructed	2	1	2	2	3	2	2	2
Portable water coverage improved	No. of boreholes provided	50	40	5	4	3	5	5	5
	No. of borehole mechanized	20	10	2	10	5	5	5	5

4. Budget Sub-Programme Operations and Projects

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

Table 20: Main Operations and Projects

Operations	Projects
<p>Internal management of the organization</p> <ul style="list-style-type: none"> Office materials and consumables Repairs and maintenance Seminar, meetings and conference Travel and transport 	<p>Acquisition of movable and immovable assets</p> <ul style="list-style-type: none"> Construction of 1No. Durbar Ground and Rehabilitation of 1No. Durbar Ground at Abene and Bokuruwa Completion of 1No. Durbar ground at Hweehwee. Construction of 6No. mechanized boreholes in some selected Towns Improve surface condition of 70km of roads in the district (Engineered & Un-engineered) and Construction of 3No. culverts. Supply of Low tension electric poles and street lights
<p>Supervision and regulation of infrastructure development</p> <ul style="list-style-type: none"> Building inspection, supervision and demolishing, 	<p>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</p> <ul style="list-style-type: none"> Maintenance and repairs of offices and residential accommodation. Maintenance of school buildings, health facilities and public buildings.

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

The Health Delivery sub-programme in collaboration with other sub-programme assist the Assembly to deliver context specific health care interventions by providing

accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

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

The programme has 19 staff comprising 10 from Social Welfare and Community Development and 9 from the Environmental Health Unit. Funding for the programme are Responsiveness Factor Grant (RFG), District Assemblies Common Fund (DACF), Internally Generated Fund (IGF) and GoG transfers. The beneficiaries of the sub-programme include the general public and other departments of the Assembly.

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

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-programme functions include:

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

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 21: Budget Results Statement – Education and Youth Development

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Educational facilities provided	Number of school buildings constructed	2	2	3	2	2	2	2	
	Number of school blocks renovated	2	2	3	-	2	1	1	

4. Budget Sub-Programme Operations and Projects

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

Table 22: Main Operations and Projects

Operations	Projects
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Acquisition of Movables and Immovable Asset <ul style="list-style-type: none"> • Completion of 1No. 3-Unit Classroom Block, Office, Store, Library and KVIP at Nkwatia • Completion of 1No. 3-Unit Classroom Block, Office, Store and 4-Seater KVIP at Kwahu Tafo D/A • Construction of 1No. 3-Unit Classroom Block, Office and KVIP at Owrobong • Procurement of 300 No. Mono, 200 No. Dual desks and 160No. Teachers tables and chairs for basic schools in the district • Construction of 1No. KG Classroom Block at Oframase
Development of youth, sports and culture	
Supervision and inspection of Education Delivery	
School Feeding operations (monitoring, payment and training of caterers)	
Internal Management of the Organisation <ul style="list-style-type: none"> • Office Materials and consumables • Utilities • Travel and transport • Seminar, meetings and conference 	

- Support for brilliant but needy students

Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets

- Rehabilitation of 3No. School Blocks at Abetifi D/A, Nkwatia D/A and Methodist.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB -PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

- Ensure the construction and rehabilitation of clinics and health centres or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centers or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.

- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

The units under the sub-programme includes; District Medical Office and the Environmental Health Unit.

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Access to health service delivery improved	No. of CHPS Compound constructed	4	2	3	2	4	3	3	3
Maternal and child health improved	No. of community durbars on Antenatal and post-natal held	6	4	6	6		6	6	6

4. Budget Sub-Programme Operations and Projects

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

Table 23: Main Operations and Projects

Operations	Projects
<p>District Response Initiative (DRI) on HIV/AIDS and Malaria</p> <ul style="list-style-type: none"> Educational campaigns, Servicing of meetings and logistics 	<p>Acquisition of Movable and Immovable Asset</p> <ul style="list-style-type: none"> Completion of 1No. CHPS Compound with outhouse at Abisu Completion of 1No. CHPS Compound with outhouse at Mota-Mireku Completion of 1No. CHPS Compound at Oboyan completion of CHPS Compound at Oframase
<p>Public Health services</p> <ul style="list-style-type: none"> Public education and sensitisation Immunisation/vaccination, family planning services 	
<p>Environmental sanitation Management</p> <ul style="list-style-type: none"> Clean up exercise and disilting Sanitation Education and supervision, Household and business premises visitations, Health screening of food vendors Community led total sanitation, 	

<p>Solid waste management</p> <ul style="list-style-type: none"> Maintenance of refuse sites 	<p>Toilet Facility with Bio digester at Abetifi Ridge School</p> <ul style="list-style-type: none"> Completion of 1No. Imaging Center and Rehabilitation of Bokuruwa CHPS Compound Construction of 3No. 10 Seater Toilet Facility at Ohemaa, Kwame Adjei and Yaw Tinkorang
<p>Liquid waste management</p> <ul style="list-style-type: none"> Toilet facilities 	
<p>Internal Management of the Organisation</p> <ul style="list-style-type: none"> Utilities Office Material and Consumables Travel and transport Seminar, meetings and conference 	<p>Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets</p> <ul style="list-style-type: none"> Rehabilitation and Extension of Health Centre at Akwasihoh Rehabilitation of selected health facilities within the district

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- Empower communities to shape their future by utilisation of their skills and resources to improve their standard of living.
- To integrate the Vulnerable, Persons with Disability, the Excluded and Disadvantaged into the mainstream of society.

2. Budget Sub-Programme Description

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

The Community Development Unit under the sub-programme assist in organizing community development programmes to improve and enrich rural life through: Literacy and Adult education classes; Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centers and public places of convenience or teaching deprived or rural women in home management and child care.

The Social Welfare Unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit also supervises standards and early childhood

development centers as well as persons with disabilities, shelter for the lost and abused children and destitute.

A total of 10 officers will carry out this sub-programme, comprising of 4 Social Development Officers, 1 Social Welfare Officers, 1 Mass Education and 4 Community Development Officers. The sub-programme funding sources includes Internally Generated Fund (IGF) and District Assemblies Common Fund (DACF) and GoG Transfers. The general public including the rural populace are the main beneficiaries of the sub-programme.

The challenges of the sub-programme include: Lack of motorbikes for field officers to reach out to rural folks for development programmes, inadequate office space and inadequate office facilities (computers, printers, furniture etc.)

3. Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Enrolled more households on LEAP	No. of households enrolled	170	174	20	-	20	20	20	20
Community Educators trained to educate and mobilize community members	No. of Community Educators trained	25	-	15	-	30	30	30	30

Organized women groups for local food processing	No. of Groups organized	5	-	10	5	10	10	10	10
People with Disability (PWD) supported	No. of PWDs supported with tools and funds	400	155	150	95	200	300	300	300
Monitored activities of Early Childhood Development Centre (conduciveness of the environment,	Number of childhood development centres monitored	15	18	14	25		25	25	25

4. Budget Sub-Programme Operations and Projects

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

Table 25: Main Operations

Operations
Social Intervention Programs <ul style="list-style-type: none"> • Support to PWD • Monitoring of LEAP • Support vulnerable people to acquire NHIS
Community mobilization <ul style="list-style-type: none"> • Focus group discussions, • women group discussions, • community entry and sensitisation

<p>Gender empowerment and mainstreaming</p> <ul style="list-style-type: none"> • public education and sensitisation to vulnerable groups • empowerment programmes
<p>Child right promotion and protection</p>
<p>Internal Management of the Organization</p> <ul style="list-style-type: none"> • Materials and consumables • Travel and transport • Seminar, meetings and conference

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB -PROGRAMME 3.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The sub programme is delivered by one staff with funding from GoG transfers and Internally Generated Fund. The sub-programme activities benefit the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics such as motorbike.

3. Budget Sub-Programme Results Statement

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

Table 26: Main Operations and Projects

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Turnaround time for issuing of true certified copy of entries of Births and Deaths certs	No. reduced from twenty (20) to ten (10) working days.	-	-	10	41	100	120	140	160
Issuance of Burial Permits	No. of burial permits issued to the public	-	-	100	107	150	150	180	200

4. Budget Sub-Programme Operations and Projects

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

Table 27: Main Operations

Operations
Internal management of organization <ul style="list-style-type: none"> Office materials and consumables Travel and transport Seminar, meetings and conference

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

The Agriculture Development sub-programme seeks to provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district; assist in developing early warning systems on animal's diseases and other related matters to animal production.

The programme will be delivered by 22 staff from the Department of Agriculture with funding from District Assemblies Common Fund (DACF), Internally Generated Fund (IGF), CIDA, GoG Transfers and Ghana Productive Safety Net Project (GPSNP).

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB -PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

sites; promote local festivals in the district and; provide incentives for private investors in hospitality and restaurant.

The Unit to deliver this sub-programme is the Business Advisory (BAC) in a sister District (Kwahu South). The beneficiaries of the sub-programme are the potential MSMEs and existing businesses.

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

3. Budget Sub-Programme Results Statement

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

Table 28: Trade, Tourism and Industrial Development

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2020	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
MSMEs registered with District Assembly	No. of new businesses registered	30	21	11	10	30	15	20	30
Capacity of MSMEs built	No. of trainings organized	3	2	4	3	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 29: Main Operations and Projects

Operations	Projects
Promotion and Coordination of LED activities including meetings of the Committee	Acquisition of Movables and Immovable Asset <ul style="list-style-type: none"> • Develop Okuabena, Butuase and Oworobong Tourist sites • construction of 1No. 24 -Unit Market Sheds at Pepease • construction of 2No. 24 -Unit Market Sheds at Suminakese
Development and promotion of Tourism potentials	
Promotion of Small, Medium and Large Scale Enterprises	
Trade Development and Promotion	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB -PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures (guinea fowl rearing, activities along the value chain that are income generating) and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;
- Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening linkages between the department and other development partners.

The District Department of Agriculture will be responsible for the delivery of this sub – programme. The sub-programme has 22 officers. In delivering the sub-

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

3. Budget Sub-Programme Results Statement

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

Table 30: Budget Results Statement – Agricultural Development

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Demonstration on improved varieties conducted	No. of Demonstration sites established	21	18	16	18	25	25	30	30
Capacity of Farm Based Organisations (FBO) FBOs built	No. of FBOs trained	4	4	2	4	4	4	4	4

Vaccination campaign on diseases conducted	No. of campaigns conducted	0	2	4	4	4	4	4	4
Post-harvest training organized	No. of staff trained	0	14	20	25	15	15	15	15
	No. of farmers trained	0	18	25	40		50	60	60
Farmers trained on new farming technology	No. of farmers trained	12000	6486	25000	12,833	37500	37500	39375	39375
Potential and existing entrepreneurs trained	No. of individuals trained	-	-	70	75		80	80	80

4. Budget Sub-Programme Operations and Projects

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

Table 31: Main Operations and Projects

Operations	Projects
<p>Internal management of the organization</p> <ul style="list-style-type: none"> • Utilities • Office materials and consumables • Travel and transport • Repairs and maintenance 	<p>Creation of 2no. Cashew Nursery Sites and 1no. Woodlot Trees Nursery Site including Transplanting and Post planting</p>

<ul style="list-style-type: none"> Seminar, meetings and conference 	
Undertake LIPW Mobilization And Sensitization Activities	Supply 50,000 Cashew Seedlings to local farmers under Planting for Export and Rural Development (PERD).
Undertake LIPW Monitoring And Supervision	
Organize District Farmers' Day	
Surveillance and Management of Diseases and Pests	
Agricultural Research and Demonstration Farms	
Extension service delivery (weekly farm and home visits) by AEs and supervisors to farmers and FBOs	
Implementation of Agricultural related activities including the DCACT and Planting for Food and Jobs.	

BUDGET PROGRAMME SUMMARY
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To plan and implement programmes to prevent and/or mitigate disaster in the District within the framework of national policies

2. Budget Programme Description

The programme seeks to manage the use and conservation of natural resources, protection of habitats and control of hazards, organize public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster. The programme also promotes sustainable forest, wildlife and mineral resource management and utilization.

The programme is responsible for the management of disasters as well as other emergencies in the District. The programme also seeks to identify disaster zones and take necessary steps to educate people within the areas, and prevent development activities which may give rise to disasters in the area and enhance the capacity of society to prevent and manage disasters and improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB -PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-programme has a total staff strength of 12 and funding for the sub-programme is from Internally Generated Fund (IGF), District Assemblies Common Fund (DACF) and Central Government supports. The larger public at the community levels are the beneficiaries of this sub-programme. Challenges which confront the delivery of this sub-programme are lack of adequate funding, low and unattractive remunerations, and unattractive conditions of work.

3. Budget Sub-Programme Results Statement

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

Table 32: Budget Results Statement – Disaster Prevention and Management

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Support to disaster affected individuals	No. of Individuals supported	65	50	55	45	40	40	40	40
Training for Disaster volunteers organized	No. of volunteers trained	130	120	140	170	120	200	200	200
Campaigns on disaster prevention organised	No. of campaigns organised	8	5	8	12	5	16	16	16
Emergency Response to Disaster Scenes	Period of action	Within 48hrs	Within 48hrs	Within 24hrs	Within 24hrs	Within 24hrs	Within 24hrs	Within 24hrs	Within 24hrs

4. Budget Sub-Programme Operations and Projects

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

Table 33: Main Operations

Operations			
Disaster Management			
Preparation	of	District	Disaster
Response and Management Plan			
Internally	management	of	
organization			
•	Travel and transport		
•	Office materials	and	
	consumables		
•	Seminar, meetings	and	
	conference		

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB -PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District.

3. Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Re-afforestation carried out	No of seedlings developed and distributed	-	-	50,000	-	10,000	10,000	10,000	10,000

4. Budget Sub-Programme Operations and Projects

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

Table 35: Main Operations and Projects

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

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,991,784		
160501 8.6 Substantly reduc proportion of youth not in emplyt, edu or training	0	77,001		
300102 6.1 Universal access to safe drinking water by 2030	0	140,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	1,068,292		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	60,000		
370201 13.3 Imprv. educ. towards climate change mitigation	0	40,000		
370202 13.2 Integrate climate change measures	0	64,086		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	754,818		
410301 17.1 Strengthen domestic resource mob.	10,513,686	100,000		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	240,000		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	2,463,912		
430101 16.a Strengthen nationall inst to prevent violence, terrorism and crime	0	40,000		
500101 8.9 Devise & implmt policies to prom. Sus. tourism that create jobs	0	30,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,335,917		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	977,171		
550201 2.1 End hunger and ensure access to sufficient food	0	791,455		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	339,250		
Grand Total €	10,513,686	10,513,686	0	0.00

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

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
168 02 00 001 23	10,512,685.71	0.00	0.00	0.00
Finance, ,				
Objective 410301 17.1 Strengthen domestic resource mob.				
Output 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	10,012,048.21	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,926,284.00	0.00	0.00	0.00
1331002 DACF - Assembly	4,295,488.26	0.00	0.00	0.00
1331003 DACF - MP	480,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,378,955.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	79,099.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,806,362.95	0.00	0.00	0.00
Property income [GFS]	285,412.50	0.00	0.00	0.00
1412003 Stool Land Revenue	34,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	3,532.50	0.00	0.00	0.00
1412007 Building Plans / Permit	50,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	15,000.00	0.00	0.00	0.00
1412022 Property Rate	166,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	880.00	0.00	0.00	0.00
1412024 Unassessed Rate	10,000.00	0.00	0.00	0.00
1415008 Investment Income	3,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	3,000.00	0.00	0.00	0.00
Sales of goods and services	212,300.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	500.00	0.00	0.00	0.00
1422002 Herbalist License	500.00	0.00	0.00	0.00
1422003 Hawkers License	3,500.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	3,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	500.00	0.00	0.00	0.00
1422009 Bakers License	2,500.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	8,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	1,500.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	3,500.00	0.00	0.00	0.00
1422019 Sawmills	1,200.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	2,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	1,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	1,100.00	0.00	0.00	0.00
1422023 Communication Centre	450.00	0.00	0.00	0.00
1422024 Private Education Int.	1,000.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	500.00	0.00	0.00	0.00
1422029 Mobile Sale Van	600.00	0.00	0.00	0.00

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

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422030 Entertainment Centre	1,000.00	0.00	0.00	0.00
1422033 Stores	9,830.00	0.00	0.00	0.00
1422044 Financial Institutions	2,500.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	500.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	200.00	0.00	0.00	0.00
1422067 Beers Bars	7,000.00	0.00	0.00	0.00
1422082 Sand Winning Permit	200.00	0.00	0.00	0.00
1422119 Registration of business & companies	22,000.00	0.00	0.00	0.00
1423001 Markets Tolls	75,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	300.00	0.00	0.00	0.00
1423003 Registration of Night Trade	500.00	0.00	0.00	0.00
1423004 Poultry Fee	200.00	0.00	0.00	0.00
1423005 Registration of Contractors	4,000.00	0.00	0.00	0.00
1423006 Burial Fee	26,220.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	3,500.00	0.00	0.00	0.00
1423010 Export of Commodities	25,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	2,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	1,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	2,425.00	0.00	0.00	0.00
1430001 Court Fines	1,625.00	0.00	0.00	0.00
1430016 Spot fine	800.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	500.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	500.00	0.00	0.00	0.00
Grand Total	10,512,685.71	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kwahu East District - Abetifi	0	0	0	10,513,686	10,533,604	10,618,823
GOG Sources	0	0	0	2,005,382	2,024,645	2,025,436
Management and Administration	0	0	0	806,481	814,418	814,546
Infrastructure Delivery and Management	0	0	0	254,886	257,179	257,435
Social Services Delivery	0	0	0	404,992	408,908	409,042
Economic Development	0	0	0	539,023	544,141	544,413
IGF Sources	0	0	0	500,638	501,293	505,644
Management and Administration	0	0	0	399,725	400,380	403,722
Infrastructure Delivery and Management	0	0	0	11,000	11,000	11,110
Social Services Delivery	0	0	0	79,913	79,913	80,712
Economic Development	0	0	0	10,000	10,000	10,100
DACF MP Sources	0	0	0	500,000	500,000	505,000
Management and Administration	0	0	0	142,897	142,897	144,326
Infrastructure Delivery and Management	0	0	0	27,103	27,103	27,374
Social Services Delivery	0	0	0	330,000	330,000	333,300
DACF ASSEMBLY Sources	0	0	0	3,977,239	3,977,239	4,017,012
Management and Administration	0	0	0	1,161,512	1,161,512	1,173,127
Infrastructure Delivery and Management	0	0	0	615,000	615,000	621,150
Social Services Delivery	0	0	0	1,879,640	1,879,640	1,898,437
Economic Development	0	0	0	217,001	217,001	219,171
Environmental and Sanitation Management	0	0	0	104,086	104,086	105,127
DACF PWD Sources	0	0	0	299,250	299,250	302,243
Social Services Delivery	0	0	0	299,250	299,250	302,243
CIDA Sources	0	0	0	106,623	106,623	107,689
Economic Development	0	0	0	106,623	106,623	107,689
DFID Sources	0	0	0	328,292	328,292	331,575
Social Services Delivery	0	0	0	328,292	328,292	331,575
DONOR POOLED Sources	0	0	0	944,040	944,040	953,481
Infrastructure Delivery and Management	0	0	0	223,139	223,139	225,370
Economic Development	0	0	0	720,901	720,901	728,110
DDF Sources	0	0	0	1,852,222	1,852,222	1,870,744
Management and Administration	0	0	0	45,859	45,859	46,318
Infrastructure Delivery and Management	0	0	0	701,679	701,679	708,696
Social Services Delivery	0	0	0	1,104,684	1,104,684	1,115,731
Grand Total	0	0	0	10,513,686	10,533,604	10,618,823

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kwahu East District - Abetifi	0	0	0	10,513,686	10,533,604	10,618,823
Management and Administration	0	0	0	2,556,474	2,565,065	2,582,039
SP1.1: General Administration	0	0	0	1,773,884	1,779,019	1,791,623
21 Compensation of employees [GFS]	0	0	0	513,471	518,606	518,606
211 Wages and salaries [GFS]	0	0	0	504,971	510,021	510,021
21110 Established Position	0	0	0	447,971	452,451	452,451
21111 Wages and salaries in cash [GFS]	0	0	0	52,000	52,520	52,520
21112 Wages and salaries in cash [GFS]	0	0	0	5,000	5,050	5,050
212 Social contributions [GFS]	0	0	0	8,500	8,585	8,585
21210 Actual social contributions [GFS]	0	0	0	8,500	8,585	8,585
22 Use of goods and services	0	0	0	999,043	999,043	1,009,034
221 Use of goods and services	0	0	0	999,043	999,043	1,009,034
22101 Materials - Office Supplies	0	0	0	250,322	250,322	252,825
22102 Utilities	0	0	0	31,000	31,000	31,310
22103 General Cleaning	0	0	0	15,000	15,000	15,150
22104 Rentals	0	0	0	92,000	92,000	92,920
22105 Travel - Transport	0	0	0	270,897	270,897	273,606
22106 Repairs - Maintenance	0	0	0	84,800	84,800	85,648
22107 Training - Seminars - Conferences	0	0	0	153,000	153,000	154,530
22108 Consulting Services	0	0	0	25,100	25,100	25,351
22109 Special Services	0	0	0	72,300	72,300	73,023
22111 Other Charges - Fees	0	0	0	2,225	2,225	2,247
22113	0	0	0	2,400	2,400	2,424
27 Social benefits [GFS]	0	0	0	22,700	22,700	22,927
273 Employer social benefits	0	0	0	22,700	22,700	22,927
27311 Employer Social Benefits - Cash	0	0	0	22,700	22,700	22,927
28 Other expense	0	0	0	175,400	175,400	177,154
282 Miscellaneous other expense	0	0	0	175,400	175,400	177,154
28210 General Expenses	0	0	0	175,400	175,400	177,154
31 Non Financial Assets	0	0	0	63,270	63,270	63,903
311 Fixed assets	0	0	0	63,270	63,270	63,903
31111 Dwellings	0	0	0	20,000	20,000	20,200
31112 Nonresidential buildings	0	0	0	43,270	43,270	43,703
SP1.2: Finance and Revenue Mobilization	0	0	0	304,235	306,277	307,277
21 Compensation of employees [GFS]	0	0	0	204,235	206,277	206,277
211 Wages and salaries [GFS]	0	0	0	204,235	206,277	206,277
21110 Established Position	0	0	0	204,235	206,277	206,277
22 Use of goods and services	0	0	0	80,000	80,000	80,800
221 Use of goods and services	0	0	0	80,000	80,000	80,800
22109 Special Services	0	0	0	80,000	80,000	80,800
31 Non Financial Assets	0	0	0	20,000	20,000	20,200
311 Fixed assets	0	0	0	20,000	20,000	20,200
31121 Transport equipment	0	0	0	20,000	20,000	20,200
SP1.3: Planning, Budgeting and Coordination	0	0	0	297,927	299,041	300,906

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	111,490	112,604	112,604
211 Wages and salaries [GFS]	0	0	0	111,490	112,604	112,604
21110 Established Position	0	0	0	111,490	112,604	112,604
22 Use of goods and services	0	0	0	186,437	186,437	188,301
221 Use of goods and services	0	0	0	186,437	186,437	188,301
22105 Travel - Transport	0	0	0	14,437	14,437	14,581
22107 Training - Seminars - Conferences	0	0	0	172,000	172,000	173,720
SP1.4: Legislative Oversights	0	0	0	30,000	30,000	30,300
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
SP1.5: Human Resource Management	0	0	0	150,428	150,727	151,932
21 Compensation of employees [GFS]	0	0	0	29,912	30,211	30,211
211 Wages and salaries [GFS]	0	0	0	29,912	30,211	30,211
21110 Established Position	0	0	0	29,912	30,211	30,211
22 Use of goods and services	0	0	0	120,516	120,516	121,721
221 Use of goods and services	0	0	0	120,516	120,516	121,721
22101 Materials - Office Supplies	0	0	0	4,437	4,437	4,481
22107 Training - Seminars - Conferences	0	0	0	116,079	116,079	117,240
Infrastructure Delivery and Management	0	0	0	1,832,807	1,835,100	1,851,135
SP2.1 Physical and Spatial Planning	0	0	0	191,318	192,454	193,231
21 Compensation of employees [GFS]	0	0	0	113,694	114,830	114,830
211 Wages and salaries [GFS]	0	0	0	113,694	114,830	114,830
21110 Established Position	0	0	0	113,694	114,830	114,830
22 Use of goods and services	0	0	0	25,624	25,624	25,880
221 Use of goods and services	0	0	0	25,624	25,624	25,880
22101 Materials - Office Supplies	0	0	0	500	500	505
22105 Travel - Transport	0	0	0	11,500	11,500	11,615
22107 Training - Seminars - Conferences	0	0	0	13,624	13,624	13,760
27 Social benefits [GFS]	0	0	0	12,000	12,000	12,120
273 Employer social benefits	0	0	0	12,000	12,000	12,120
27311 Employer Social Benefits - Cash	0	0	0	12,000	12,000	12,120
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
SP2.2 Infrastructure Development	0	0	0	1,641,490	1,642,645	1,657,905
21 Compensation of employees [GFS]	0	0	0	115,553	116,708	116,708
211 Wages and salaries [GFS]	0	0	0	115,553	116,708	116,708
21110 Established Position	0	0	0	115,553	116,708	116,708

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

<i>Economic Classification</i>	<i>2019</i>		<i>2020</i>		<i>2021</i>	<i>2022</i>	<i>2023</i>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	34,016	34,016	34,356	34,356
221 Use of goods and services	0	0	0	34,016	34,016	34,356	34,356
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060	6,060
22105 Travel - Transport	0	0	0	17,016	17,016	17,186	17,186
22107 Training - Seminars - Conferences	0	0	0	11,000	11,000	11,110	11,110
31 Non Financial Assets	0	0	0	1,491,921	1,491,921	1,506,840	1,506,840
311 Fixed assets	0	0	0	1,491,921	1,491,921	1,506,840	1,506,840
31111 Dwellings	0	0	0	277,103	277,103	279,874	279,874
31113 Other structures	0	0	0	1,034,818	1,034,818	1,045,166	1,045,166
31131 Infrastructure Assets	0	0	0	180,000	180,000	181,800	181,800
Social Services Delivery	0	0	0	4,426,770	4,430,686	4,471,038	4,471,038
SP3.1 Education and Youth Development	0	0	0	1,598,066	1,598,066	1,614,046	1,614,046
22 Use of goods and services	0	0	0	66,000	66,000	66,660	66,660
221 Use of goods and services	0	0	0	66,000	66,000	66,660	66,660
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120	12,120
22105 Travel - Transport	0	0	0	6,000	6,000	6,060	6,060
22107 Training - Seminars - Conferences	0	0	0	48,000	48,000	48,480	48,480
28 Other expense	0	0	0	201,149	201,149	203,161	203,161
282 Miscellaneous other expense	0	0	0	201,149	201,149	203,161	203,161
28210 General Expenses	0	0	0	201,149	201,149	203,161	203,161
31 Non Financial Assets	0	0	0	1,330,917	1,330,917	1,344,226	1,344,226
311 Fixed assets	0	0	0	1,330,917	1,330,917	1,344,226	1,344,226
31112 Nonresidential buildings	0	0	0	1,080,917	1,080,917	1,091,726	1,091,726
31131 Infrastructure Assets	0	0	0	250,000	250,000	252,500	252,500
SP3.2 Health Delivery	0	0	0	2,206,800	2,208,183	2,228,868	2,228,868
21 Compensation of employees [GFS]	0	0	0	138,337	139,720	139,720	139,720
211 Wages and salaries [GFS]	0	0	0	138,337	139,720	139,720	139,720
21110 Established Position	0	0	0	138,337	139,720	139,720	139,720
22 Use of goods and services	0	0	0	601,575	601,575	607,590	607,590
221 Use of goods and services	0	0	0	601,575	601,575	607,590	607,590
22101 Materials - Office Supplies	0	0	0	32,000	32,000	32,320	32,320
22103 General Cleaning	0	0	0	310,000	310,000	313,100	313,100
22105 Travel - Transport	0	0	0	48,787	48,787	49,275	49,275
22107 Training - Seminars - Conferences	0	0	0	210,787	210,787	212,895	212,895
28 Other expense	0	0	0	56,000	56,000	56,560	56,560
282 Miscellaneous other expense	0	0	0	56,000	56,000	56,560	56,560
28210 General Expenses	0	0	0	56,000	56,000	56,560	56,560
31 Non Financial Assets	0	0	0	1,410,888	1,410,888	1,424,997	1,424,997
311 Fixed assets	0	0	0	1,410,888	1,410,888	1,424,997	1,424,997
31111 Dwellings	0	0	0	57,913	57,913	58,492	58,492
31112 Nonresidential buildings	0	0	0	774,684	774,684	782,431	782,431
31113 Other structures	0	0	0	578,292	578,292	584,075	584,075
SP3.3 Social Welfare and Community Development	0	0	0	621,905	624,437	628,124	628,124

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

<i>Economic Classification</i>	<i>2019</i>		<i>2020</i>		<i>2021</i>	<i>2022</i>	<i>2023</i>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	253,242	255,774	255,774	255,774
211 Wages and salaries [GFS]	0	0	0	253,242	255,774	255,774	255,774
21110 Established Position	0	0	0	253,242	255,774	255,774	255,774
22 Use of goods and services	0	0	0	313,663	313,663	316,800	316,800
221 Use of goods and services	0	0	0	313,663	313,663	316,800	316,800
22101 Materials - Office Supplies	0	0	0	183,250	183,250	185,083	185,083
22105 Travel - Transport	0	0	0	27,000	27,000	27,270	27,270
22107 Training - Seminars - Conferences	0	0	0	103,413	103,413	104,447	104,447
28 Other expense	0	0	0	55,000	55,000	55,550	55,550
282 Miscellaneous other expense	0	0	0	55,000	55,000	55,550	55,550
28210 General Expenses	0	0	0	55,000	55,000	55,550	55,550
Economic Development	0	0	0	1,593,548	1,598,666	1,609,483	1,609,483
SP4.1 Trade, Tourism and Industrial development	0	0	0	107,001	107,001	108,071	108,071
22 Use of goods and services	0	0	0	97,001	97,001	97,971	97,971
221 Use of goods and services	0	0	0	97,001	97,001	97,971	97,971
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150	15,150
22107 Training - Seminars - Conferences	0	0	0	82,001	82,001	82,821	82,821
28 Other expense	0	0	0	10,000	10,000	10,100	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100	10,100
SP4.2 Agricultural Development	0	0	0	1,486,547	1,491,665	1,501,412	1,501,412
21 Compensation of employees [GFS]	0	0	0	511,852	516,970	516,970	516,970
211 Wages and salaries [GFS]	0	0	0	511,852	516,970	516,970	516,970
21110 Established Position	0	0	0	511,852	516,970	516,970	516,970
22 Use of goods and services	0	0	0	372,794	372,794	376,522	376,522
221 Use of goods and services	0	0	0	372,794	372,794	376,522	376,522
22101 Materials - Office Supplies	0	0	0	94,576	94,576	95,522	95,522
22102 Utilities	0	0	0	1,750	1,750	1,768	1,768
22104 Rentals	0	0	0	800	800	808	808
22105 Travel - Transport	0	0	0	73,016	73,016	73,746	73,746
22107 Training - Seminars - Conferences	0	0	0	146,052	146,052	147,512	147,512
22108 Consulting Services	0	0	0	500	500	505	505
22109 Special Services	0	0	0	50,000	50,000	50,500	50,500
22113	0	0	0	6,101	6,101	6,162	6,162
27 Social benefits [GFS]	0	0	0	601,901	601,901	607,920	607,920
273 Employer social benefits	0	0	0	601,901	601,901	607,920	607,920
27311 Employer Social Benefits - Cash	0	0	0	601,901	601,901	607,920	607,920
Environmental and Sanitation Management	0	0	0	104,086	104,086	105,127	105,127
SP5.1 Disaster prevention and Management	0	0	0	104,086	104,086	105,127	105,127

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	95,086	95,086	96,037
221 Use of goods and services	0	0	0	95,086	95,086	96,037
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	49,086	49,086	49,577
27 Social benefits [GFS]	0	0	0	9,000	9,000	9,090
273 Employer social benefits	0	0	0	9,000	9,000	9,090
27311 Employer Social Benefits - Cash	0	0	0	9,000	9,000	9,090
Grand Total	0	0	0	10,513,686	10,533,604	10,618,823

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

SECTOR / MDA / MMDA	Central GOG and CF		I G F		STATUTORY		Capex/ABFA		Development Partner Funds		Grand Total
	Compensation of Employees	Goods/Service	Comp. of Emp	Goods/Service	Total IG	Capex/ABFA	Capex	Service	Goods	Tot. External	
Kwahu East District - Abetifi	1926,284	2,965,647	1,991,290	6,422,621	65,500	37,225	77,913	500,638	0	0	3,231,177
Management and Administration	793,607	1,254,013	63,270	2,110,690	65,500	314,225	20,000	399,725	0	0	2,596,474
Central Administration	589,373	1,174,013	63,270	1,826,655	65,500	314,225	0	379,725	0	0	2,252,239
Administration (Assembly Office)	589,373	1,174,013	63,270	1,826,655	65,500	314,225	0	379,725	0	0	2,252,239
Finance	204,235	80,000	0	284,235	0	0	20,000	20,000	0	0	304,235
Infrastructure Delivery and Management	229,246	100,640	567,103	896,889	0	11,000	0	11,000	0	0	1,832,807
Physical Planning	113,684	72,624	0	1,863,118	0	5,000	0	5,000	0	0	1,913,316
Office of Departmental Head	113,684	72,624	0	1,863,118	0	5,000	0	5,000	0	0	1,913,316
Town and Country Planning	0	60,000	0	60,000	0	0	0	0	0	0	60,000
Works	115,553	28,016	567,103	710,672	0	6,000	0	6,000	0	0	1,641,490
Office of Departmental Head	115,553	28,016	417,103	560,672	0	6,000	0	6,000	0	0	1,466,672
Water	0	0	50,000	50,000	0	0	0	0	0	0	140,000
Feeder Roads	0	0	100,000	100,000	0	0	0	0	0	0	280,000
Social Services Delivery	391,579	862,137	1,960,917	2514,632	0	22,000	57,913	79,913	0	0	4,426,770
Education, Youth and Sports	0	259,149	780,917	1,040,066	0	8,000	0	8,000	0	0	1,598,086
Office of Departmental Head	0	254,149	0	254,149	0	8,000	0	8,000	0	0	262,149
Education	0	5,000	780,917	785,917	0	0	0	0	0	0	1,335,917
Health	138,337	539,975	990,000	1,257,911	0	8,000	57,913	65,913	0	0	2,206,800
Office of District Medical Officer of Health	0	198,575	0	198,575	0	8,000	0	8,000	0	0	167,575
Environmental Health Unit	138,337	380,000	190,000	708,337	0	0	0	0	0	0	1,206,629
Hospital services	0	0	390,000	390,000	0	0	57,913	57,913	0	0	832,596
Social Welfare & Community Development	233,242	63,413	0	316,655	0	6,000	0	6,000	0	0	621,905
Office of Departmental Head	233,242	23,413	0	276,655	0	6,000	0	6,000	0	0	282,655
Social Welfare	0	15,000	0	15,000	0	0	0	0	0	0	314,250
Community Development	0	25,000	0	25,000	0	0	0	0	0	0	25,000
Economic Development	511,852	244,172	0	756,024	0	10,000	0	10,000	0	0	1,563,548

SECTOR/MDA/IMDA	Compensation of Employees		Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total			
	511,852	137,171	Comp. of Emp	Total GOG	Goods/Service	Capex	Statutory	Capex ABFA	Others	Goods		Service	Capex	Tot. External
Agriculture	511,852	137,171	0	649,023	10,000	0	10,000	0	0	0	827,524	0	827,524	1,486,547
Trade, Industry and Tourism	511,852	137,171	0	649,023	10,000	0	10,000	0	0	0	827,524	0	827,524	1,486,547
Trade	0	107,001	0	107,001	0	0	0	0	0	0	0	0	0	107,001
Tourism	0	77,001	0	77,001	0	0	0	0	0	0	0	0	0	77,001
Environmental and Sanitation Management	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	30,000
Disaster Prevention	0	104,086	0	104,086	0	0	0	0	0	0	0	0	0	104,086
	0	104,086	0	104,086	0	0	0	0	0	0	0	0	0	104,086
	0	104,086	0	104,086	0	0	0	0	0	0	0	0	0	104,086

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 602,247
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1680101001	Kwahu East District - Abetifi, Central Administration, Administration (Assembly Office), Eastern	
Location Code	0511001	Kwahu East - Abetifi	

Compensation of employees [GFS]		589,373
Objective	000000	Compensation of Employees
		589,373
Program	91001	Management and Administration
		589,373
Sub-Program	91001001	SP1.1: General Administration
		447,971
Operation	000000	0.0 0.0 0.0
		447,971

Wages and salaries [GFS]		447,971
	2111001	Established Post
		447,971
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination
		111,490
Operation	000000	0.0 0.0 0.0
		111,490

Wages and salaries [GFS]		111,490
	2111001	Established Post
		111,490
Sub-Program	91001005	SP1.5: Human Resource Management
		29,912
Operation	000000	0.0 0.0 0.0
		29,912

Wages and salaries [GFS]		29,912
	2111001	Established Post
		29,912

Use of goods and services		12,874
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels
		12,874
Program	91001	Management and Administration
		12,874
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination
		6,437
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION
		1.0 1.0 1.0
		6,437

Use of goods and services		6,437
	2210503	Fuel and Lubricants - Official Vehicles
		4,437
	2210709	Seminars/Conferences/Workshops - Domestic
		2,000
Sub-Program	91001005	SP1.5: Human Resource Management
		6,437
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION
		1.0 1.0 1.0
		6,437

Use of goods and services		6,437
	2210102	Office Facilities, Supplies and Accessories
		4,437
	2210709	Seminars/Conferences/Workshops - Domestic
		2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	42200	IGF	Total By Fund Source 379,725
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1680101001	Kwahu East District - Abetifi, Central Administration, Administration (Assembly Office), Eastern	
Location Code	0511001	Kwahu East - Abetifi	

Compensation of employees [GFS]			65,500
Objective	000000	Compensation of Employees	65,500
Program	91001	Management and Administration	65,500
Sub-Program	91001001	SP1.1: General Administration	65,500
Operation	000000	0.0 0.0 0.0	65,500

Wages and salaries [GFS]	57,000
2111102 Monthly paid and casual labour	52,000
2111243 Transfer Grants	5,000
Social contributions [GFS]	8,500
2121001 13 Percent SSF Contribution	8,500

Use of goods and services			294,125
Objective	420101	16.6 Dev. effect.actable & transparent insts at all levels	294,125
Program	91001	Management and Administration	294,125
Sub-Program	91001001	SP1.1: General Administration	294,125
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	294,125

Use of goods and services	294,125
2210101 Printed Material and Stationery	3,000
2210102 Office Facilities, Supplies and Accessories	3,000
2210103 Refreshment Items	6,000
2210107 Electrical Accessories	200
2210108 Construction Material	100
2210113 Feeding Cost	6,000
2210122 Value Books	5,000
2210201 Electricity charges	20,000
2210202 Water	9,000
2210203 Telecommunications	900
2210204 Postal Charges	1,000
2210205 Sanitation Charges	100
2210301 Cleaning Materials	10,000
2210302 Contract Cleaning Service Charges	5,000
2210401 Office Accommodations	6,000
2210402 Residential Accommodations	6,000
2210404 Hotel Accommodations	8,000
2210502 Maintenance and Repairs - Official Vehicles	10,000
2210503 Fuel and Lubricants - Official Vehicles	22,000
2210505 Running Cost - Official Vehicles	20,000
2210509 Other Travel and Transportation	18,000
2210510 Other Night allowances	7,000
2210511 Local travel cost	1,000
2210601 Roads, Driveways and Grounds	100
2210602 Repairs of Residential Buildings	3,000
2210603 Repairs of Office Buildings	100
2210606 Maintenance of General Equipment	100
2210617 Street Lights/Traffic Lights	1,500
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign	5,000

2210709 Seminars/Conferences/Workshops - Domestic	80,000
2210711 Public Education and Sensitization	5,000
2210801 Local Consultants Fees	100
2210804 Contract appointments	25,000
2210902 Official Celebrations	200
2210904 Substructure Allowances	2,000
2210906 Unit Committee/T. C. M. Allow	100
2211101 Bank Charges	2,225
2211304 Insurance of Vehicles	2,400

Social benefits [GFS]			2,700
Objective	420101	16.6 Dev. effect.actable & transparent insts at all levels	2,700
Program	91001	Management and Administration	2,700
Sub-Program	91001001	SP1.1: General Administration	2,700
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	2,700

Employer social benefits	2,700
2731101 Workman compensation	2,500
2731103 Refund of Medical Expenses	200

Other expense			17,400
Objective	420101	16.6 Dev. effect.actable & transparent insts at all levels	17,400
Program	91001	Management and Administration	17,400
Sub-Program	91001001	SP1.1: General Administration	17,400
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	17,400

Miscellaneous other expense	17,400
2821008 Awards and Rewards	200
2821009 Donations	12,000
2821010 Contributions	5,000
2821019 Scholarship and Bursaries	200

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 142,897
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1680101001	Kwahu East District - Abetifi, Central Administration, Administration (Assembly Office), Eastern	
Location Code	0511001	Kwahu East - Abetifi	

			Use of goods and services	42,897
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		42,897
Program	91001	Management and Administration		42,897
Sub-Program	91001001	SP1.1: General Administration		42,897
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	42,897

Use of goods and services			42,897
2210505 Running Cost - Official Vehicles			42,897

			Other expense	100,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		100,000
Program	91001	Management and Administration		100,000
Sub-Program	91001001	SP1.1: General Administration		100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	100,000

Miscellaneous other expense			100,000
2821009 Donations			100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,081,512
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1680101001	Kwahu East District - Abetifi, Central Administration, Administration (Assembly Office), Eastern	
Location Code	0511001	Kwahu East - Abetifi	

			Use of goods and services	940,242
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		240,000
Program	91001	Management and Administration		240,000
Sub-Program	91001001	SP1.1: General Administration		60,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	60,000

Use of goods and services			60,000	
2210503 Fuel and Lubricants - Official Vehicles			20,000	
2210709 Seminars/Conferences/Workshops - Domestic			40,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	180,000	
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	180,000

Use of goods and services			180,000
2210503 Fuel and Lubricants - Official Vehicles			10,000
2210701 Training Materials			5,000
2210708 Refreshments			35,000
2210709 Seminars/Conferences/Workshops - Domestic			130,000

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		668,242
Program	91001	Management and Administration		668,242
Sub-Program	91001001	SP1.1: General Administration		570,022
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	370,022

Use of goods and services			370,022	
2210101 Printed Material and Stationery			35,000	
2210102 Office Facilities, Supplies and Accessories			85,000	
2210108 Construction Material			50,000	
2210116 Chemicals and Consumables			57,022	
2210401 Office Accommodations			25,000	
2210402 Residential Accommodations			25,000	
2210709 Seminars/Conferences/Workshops - Domestic			23,000	
2210902 Official Celebrations			45,000	
2210904 Substructure Allowances			25,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	200,000

Use of goods and services			200,000	
2210502 Maintenance and Repairs - Official Vehicles			60,000	
2210503 Fuel and Lubricants - Official Vehicles			60,000	
2210602 Repairs of Residential Buildings			15,000	
2210603 Repairs of Office Buildings			15,000	
2210606 Maintenance of General Equipment			10,000	
2210617 Street Lights/Traffic Lights			40,000	
Sub-Program	91001004	SP1.4: Legislative Oversight	30,000	
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	30,000

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Use of goods and services					30,000	
2210709	Seminars/Conferences/Workshops - Domestic				30,000	
Sub-Program	91001005	SP1.5: Human Resource Management			68,220	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	68,220
Use of goods and services					68,220	
2210709	Seminars/Conferences/Workshops - Domestic				58,220	
2210710	Staff Development				10,000	
Objective	430101	16.a Strengthen national inst to prevent violence, terrorism and crime			32,000	
Program	91001	Management and Administration			32,000	
Sub-Program	91001001	SP1.1: General Administration			32,000	
Operation	910806	910806 - Security management	1.0	1.0	1.0	32,000
Use of goods and services					32,000	
2210402	Residential Accommodations				8,000	
2210408	Rental of Furniture and Fittings				14,000	
2210503	Fuel and Lubricants - Official Vehicles				10,000	
Social benefits [GFS]					20,000	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			20,000	
Program	91001	Management and Administration			20,000	
Sub-Program	91001001	SP1.1: General Administration			20,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Employer social benefits					20,000	
2731101	Workman compensation				20,000	
Other expense					58,000	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			50,000	
Program	91001	Management and Administration			50,000	
Sub-Program	91001001	SP1.1: General Administration			50,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,000
Miscellaneous other expense					50,000	
2821009	Donations				50,000	
Objective	430101	16.a Strengthen national inst to prevent violence, terrorism and crime			8,000	
Program	91001	Management and Administration			8,000	
Sub-Program	91001001	SP1.1: General Administration			8,000	
Operation	910806	910806 - Security management	1.0	1.0	1.0	8,000
Miscellaneous other expense					8,000	
2821009	Donations				8,000	
Non Financial Assets					63,270	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			63,270	
Program	91001	Management and Administration			63,270	
Sub-Program	91001001	SP1.1: General Administration			63,270	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	63,270
Fixed assets						63,270
3111153	WIP - Bungalows/Flats					20,000
3111255	WIP - Office Buildings					43,270
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	1680101001	Kwahu East District - Abetifi Central Administration Administration (Assembly Office) Eastern				
Location Code	0511001	Kwahu East - Abetifi				
Use of goods and services						45,859
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				45,859
Program	91001	Management and Administration				45,859
Sub-Program	91001005	SP1.5: Human Resource Management				45,859
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	45,859
Use of goods and services						45,859
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign					45,859
Total Cost Centre						2,252,239

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 204,235
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	168020001	Kwahu East District - Abetifi_Finance_Eastern	
Location Code	0511001	Kwahu East - Abetifi	

			Amount (GH¢)
Compensation of employees [GFS]			204,235
Objective	000000	Compensation of Employees	204,235
Program	91001	Management and Administration	204,235
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	204,235
Operation	000000	0.0 0.0 0.0	204,235

Wages and salaries [GFS]			204,235
2111001	Established Post		204,235

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 20,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	168020001	Kwahu East District - Abetifi_Finance_Eastern	
Location Code	0511001	Kwahu East - Abetifi	

			Amount (GH¢)
Non Financial Assets			20,000
Objective	410301	17.1 Strengthen domestic resource mob.	20,000
Program	91001	Management and Administration	20,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	20,000

Fixed assets			20,000
3112105	Motor Bike, bicycles		20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 80,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	168020001	Kwahu East District - Abetifi_Finance_Eastern	
Location Code	0511001	Kwahu East - Abetifi	

			Amount (GH¢)
Use of goods and services			80,000
Objective	410301	17.1 Strengthen domestic resource mob.	80,000
Program	91001	Management and Administration	80,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	80,000
Operation	911303	911303 - Revenue collection and management 1.0 1.0 1.0	80,000

Use of goods and services			80,000
2210908	Property Valuation Expenses		80,000

Total Cost Centre 304,235

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 8,000
Function Code	70980	Education n.e.c	
Organisation	1680301001	Kwahu East District - Abetifi_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern	
Location Code	0511001	Kwahu East - Abetifi	

			Amount (GH¢)
Use of goods and services			6,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels	6,000
Program	91003	Social Services Delivery	6,000
Sub-Program	91003001	SP3.1 Education and Youth Development	6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	6,000

Use of goods and services			6,000
2210509	Other Travel and Transportation		2,000
2210709	Seminars/Conferences/Workshops - Domestic		4,000

			Amount (GH¢)
Other expense			2,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels	2,000
Program	91003	Social Services Delivery	2,000
Sub-Program	91003001	SP3.1 Education and Youth Development	2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	2,000

Miscellaneous other expense			2,000
2821019	Scholarship and Bursaries		2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 100,000
Function Code	70980	Education n.e.c	
Organisation	1680301001	Kwahu East District - Abetifi_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern	
Location Code	0511001	Kwahu East - Abetifi	

			Amount (GH¢)
Other expense			100,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels	100,000
Program	91003	Social Services Delivery	100,000
Sub-Program	91003001	SP3.1 Education and Youth Development	100,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) 1.0 1.0 1.0	100,000

Miscellaneous other expense			100,000
2821019	Scholarship and Bursaries		100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	154,149
Function Code	70980	Education n.e.c		
Organisation	1680301001	Kwahu East District - Abetifi_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern		
Location Code	0511001	Kwahu East - Abetifi		
Use of goods and services				55,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		55,000
Program	91003	Social Services Delivery		55,000
Sub-Program	91003001	SP3.1 Education and Youth Development		55,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210101 Printed Material and Stationery				2,000
2210503 Fuel and Lubricants - Official Vehicles				4,000
2210709 Seminars/Conferences/Workshops - Domestic				9,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210117 Teaching and Learning Materials				10,000
2210709 Seminars/Conferences/Workshops - Domestic				30,000
Other expense				99,149
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		99,149
Program	91003	Social Services Delivery		99,149
Sub-Program	91003001	SP3.1 Education and Youth Development		99,149
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	99,149
Miscellaneous other expense				99,149
2821008 Awards and Rewards				20,000
2821019 Scholarship and Bursaries				79,149
Total Cost Centre				262,149

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	231,780
Function Code	70911	Pre-primary education		
Organisation	1680302001	Kwahu East District - Abetifi_Education, Youth and Sports_Education_Kindergarten_Eastern		
Location Code	0511001	Kwahu East - Abetifi		
Non Financial Assets				231,780
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		231,780
Program	91003	Social Services Delivery		231,780
Sub-Program	91003001	SP3.1 Education and Youth Development		231,780
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	231,780
Fixed assets				231,780
3111205 School Buildings				231,780
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	300,000
Function Code	70911	Pre-primary education		
Organisation	1680302001	Kwahu East District - Abetifi_Education, Youth and Sports_Education_Kindergarten_Eastern		
Location Code	0511001	Kwahu East - Abetifi		
Non Financial Assets				300,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		300,000
Program	91003	Social Services Delivery		300,000
Sub-Program	91003001	SP3.1 Education and Youth Development		300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	300,000
Fixed assets				300,000
3111205 School Buildings				300,000
Total Cost Centre				531,780

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i> 200,000
Function Code	70912	Primary education	
Organisation	1680302002	Kwahu East District - Abetifi_Education, Youth and Sports_Education_Primary_Eastern	
Location Code	0511001	Kwahu East - Abetifi	

Non Financial Assets 200,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	200,000
Program	91003	Social Services Delivery	200,000
Sub-Program	91003001	SP3.1 Education and Youth Development	200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	200,000

Fixed assets		200,000
3111205	School Buildings	200,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 354,137
Function Code	70912	Primary education	
Organisation	1680302002	Kwahu East District - Abetifi_Education, Youth and Sports_Education_Primary_Eastern	
Location Code	0511001	Kwahu East - Abetifi	

Use of goods and services 5,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	5,000
Program	91003	Social Services Delivery	5,000
Sub-Program	91003001	SP3.1 Education and Youth Development	5,000
Operation	910401	910401 - School Feeding operations	5,000

Use of goods and services		5,000
2210709	Seminars/Conferences/Workshops - Domestic	5,000

Non Financial Assets 349,137

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	349,137
Program	91003	Social Services Delivery	349,137
Sub-Program	91003001	SP3.1 Education and Youth Development	349,137
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	349,137

Fixed assets		349,137
3111205	School Buildings	250,000
3111256	WIP - School Buildings	99,137

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 250,000
Function Code	70912	Primary education	
Organisation	1680302002	Kwahu East District - Abetifi_Education, Youth and Sports_Education_Primary_Eastern	
Location Code	0511001	Kwahu East - Abetifi	

Non Financial Assets 250,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	250,000
Program	91003	Social Services Delivery	250,000
Sub-Program	91003001	SP3.1 Education and Youth Development	250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	250,000

Fixed assets		250,000
3113108	Furniture & Fittings	250,000

Total Cost Centre 804,137

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 8,000
Function Code	70721	General Medical services (IS)	
Organisation	1680401001	Kwahu East District - Abetifi_Health_Office of District Medical Officer of Health_Eastern	
Location Code	0511001	Kwahu East - Abetifi	

			Use of goods and services	7,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		7,000
Program	91003	Social Services Delivery		7,000
Sub-Program	91003002	SP3.2 Health Delivery		7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,000

Use of goods and services		7,000
2210509	Other Travel and Transportation	5,000
2210709	Seminars/Conferences/Workshops - Domestic	2,000

			Other expense	1,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		1,000
Program	91003	Social Services Delivery		1,000
Sub-Program	91003002	SP3.2 Health Delivery		1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,000

Miscellaneous other expense		1,000
2821009	Donations	1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 30,000
Function Code	70721	General Medical services (IS)	
Organisation	1680401001	Kwahu East District - Abetifi_Health_Office of District Medical Officer of Health_Eastern	
Location Code	0511001	Kwahu East - Abetifi	

			Other expense	30,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		30,000
Program	91003	Social Services Delivery		30,000
Sub-Program	91003002	SP3.2 Health Delivery		30,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	30,000

Miscellaneous other expense		30,000
2821009	Donations	30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 129,575
Function Code	70721	General Medical services (IS)	
Organisation	1680401001	Kwahu East District - Abetifi_Health_Office of District Medical Officer of Health_Eastern	
Location Code	0511001	Kwahu East - Abetifi	

			Use of goods and services	129,575
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		15,000
Program	91003	Social Services Delivery		15,000
Sub-Program	91003002	SP3.2 Health Delivery		15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000

Use of goods and services		15,000
2210101	Printed Material and Stationery	2,000
2210503	Fuel and Lubricants - Official Vehicles	4,000
2210709	Seminars/Conferences/Workshops - Domestic	9,000

			Other expense	114,575
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		114,575
Program	91003	Social Services Delivery		114,575
Sub-Program	91003002	SP3.2 Health Delivery		114,575
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	39,575

Use of goods and services		39,575		
2210503	Fuel and Lubricants - Official Vehicles	9,787		
2210509	Other Travel and Transportation	2,000		
2210709	Seminars/Conferences/Workshops - Domestic	15,000		
2210711	Public Education and Sensitization	12,787		
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	75,000

Use of goods and services		75,000
2210104	Medical Supplies	30,000
2210503	Fuel and Lubricants - Official Vehicles	8,000
2210709	Seminars/Conferences/Workshops - Domestic	37,000

			Total Cost Centre	167,575
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				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	138,337
Function Code	70740	Public health services		
Organisation	1680402001	Kwahu East District - Abetifi_Health_Environmental Health Unit_Eastern		
Location Code	0511001	Kwahu East - Abetifi		
Compensation of employees [GFS]				138,337
Objective	000000	Compensation of Employees		138,337
Program	91003	Social Services Delivery		138,337
Sub-Program	91003002	SP3.2 Health Delivery		138,337
Operation	000000		0.0 0.0 0.0	138,337
Wages and salaries [GFS]				138,337
2111001 Established Post				138,337

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	570,000
Function Code	70740	Public health services		
Organisation	1680402001	Kwahu East District - Abetifi_Health_Environmental Health Unit_Eastern		
Location Code	0511001	Kwahu East - Abetifi		
Use of goods and services				355,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		355,000
Program	91003	Social Services Delivery		355,000
Sub-Program	91003002	SP3.2 Health Delivery		355,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	355,000
Use of goods and services				355,000
2210301 Cleaning Materials				60,000
2210302 Contract Cleaning Service Charges				250,000
2210505 Running Cost - Official Vehicles				5,000
2210509 Other Travel and Transportation				5,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000
2210711 Public Education and Sensitization				15,000
Other expense				25,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		25,000
Program	91003	Social Services Delivery		25,000
Sub-Program	91003002	SP3.2 Health Delivery		25,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	25,000
Miscellaneous other expense				25,000
2821017 Refuse Lifting Expenses				25,000
Non Financial Assets				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
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	190,000
Fixed assets				190,000
3111303 Toilets				190,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13133	DFID	<i>Total By Fund Source</i> 328,292
Function Code	70740	Public health services	
Organisation	1680402001	Kwahu East District - Abetifi_Health_Environmental Health Unit_Eastern	
Location Code	0511001	Kwahu East - Abetifi	

			Use of goods and services	110,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		110,000
Program	91003	Social Services Delivery		110,000
Sub-Program	91003002	SP3.2 Health Delivery		110,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	110,000
Use of goods and services				110,000
2210503 Fuel and Lubricants - Official Vehicles				10,000
2210709 Seminars/Conferences/Workshops - Domestic				60,000
2210711 Public Education and Sensitization				40,000

			Non Financial Assets	218,292
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		218,292
Program	91003	Social Services Delivery		218,292
Sub-Program	91003002	SP3.2 Health Delivery		218,292
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	218,292

			Fixed assets	218,292
3111303 Toilets				218,292

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 170,000
Function Code	70740	Public health services	
Organisation	1680402001	Kwahu East District - Abetifi_Health_Environmental Health Unit_Eastern	
Location Code	0511001	Kwahu East - Abetifi	

			Non Financial Assets	170,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		170,000
Program	91003	Social Services Delivery		170,000
Sub-Program	91003002	SP3.2 Health Delivery		170,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	170,000

			Fixed assets	170,000
3111303 Toilets				170,000

			<i>Total Cost Centre</i>	1,206,629
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 57,913
Function Code	70731	General hospital services (IS)	
Organisation	1680403001	Kwahu East District - Abetifi_Health_Hospital services_Eastern	
Location Code	0511001	Kwahu East - Abetifi	

			Non Financial Assets	57,913
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		57,913
Program	91003	Social Services Delivery		57,913
Sub-Program	91003002	SP3.2 Health Delivery		57,913
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	57,913

			Fixed assets	57,913
3111103 Bungalows/Flats				57,913

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 390,000
Function Code	70731	General hospital services (IS)	
Organisation	1680403001	Kwahu East District - Abetifi_Health_Hospital services_Eastern	
Location Code	0511001	Kwahu East - Abetifi	

			Non Financial Assets	390,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		390,000
Program	91003	Social Services Delivery		390,000
Sub-Program	91003002	SP3.2 Health Delivery		390,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	390,000

			Fixed assets	390,000
3111207 Health Centres				220,000
3111253 WIP - Health Centres				170,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 384,684
Function Code	70731	General hospital services (IS)	
Organisation	1680403001	Kwahu East District - Abetifi_Health_Hospital services_Eastern	
Location Code	0511001	Kwahu East - Abetifi	

			Non Financial Assets	384,684
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		384,684
Program	91003	Social Services Delivery		384,684
Sub-Program	91003002	SP3.2 Health Delivery		384,684
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	384,684

			Fixed assets	384,684
3111207 Health Centres				270,000
3111253 WIP - Health Centres				114,684

<i>Total Cost Centre</i>	832,596
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		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	539,023
Organisation	1680600001	Kwahu East District - Abetifi_Agriculture_Eastern	
Location Code	0511001	Kwahu East - Abetifi	

		Compensation of employees [GFS]		511,852
Objective	000000	Compensation of Employees		511,852
Program	91004	Economic Development		511,852
Sub-Program	91004002	SP4.2 Agricultural Development		511,852
Operation	000000		0.0 0.0 0.0	511,852
		Wages and salaries [GFS]		511,852
		2111001 Established Post		511,852

		Use of goods and services		27,171
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		27,171
Program	91004	Economic Development		27,171
Sub-Program	91004002	SP4.2 Agricultural Development		27,171
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	27,171
		Use of goods and services		27,171
		2210101 Printed Material and Stationery		3,360
		2210107 Electrical Accessories		1,000
		2210503 Fuel and Lubricants - Official Vehicles		5,000
		2210505 Running Cost - Official Vehicles		2,800
		2210509 Other Travel and Transportation		2,300
		2210709 Seminars/Conferences/Workshops - Domestic		11,600
		2210711 Public Education and Sensitization		1,111

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	10,000
Organisation	1680600001	Kwahu East District - Abetifi_Agriculture_Eastern	
Location Code	0511001	Kwahu East - Abetifi	

		Use of goods and services		10,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		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		4,000
		2210709 Seminars/Conferences/Workshops - Domestic		4,000
		2210711 Public Education and Sensitization		2,000

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 110,000
Function Code	70421	Agriculture cs	
Organisation	1680600001	Kwahu East District - Abetifi_Agriculture_Eastern	
Location Code	0511001	Kwahu East - Abetifi	

			Use of goods and services	100,000
Objective	420101	16.6 Dev. effect, acctable & transparent insts at all levels		100,000
Program	91004	Economic Development		100,000
Sub-Program	91004002	SP4.2 Agricultural Development		100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	100,000

			Use of goods and services	100,000
2210120	Purchase of Petty Tools/Implements			20,000
2210509	Other Travel and Transportation			13,000
2210709	Seminars/Conferences/Workshops - Domestic			13,000
2210711	Public Education and Sensitization			4,000
2210902	Official Celebrations			50,000

			Social benefits [GFS]	10,000
Objective	420101	16.6 Dev. effect, acctable & transparent insts at all levels		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

			Employer social benefits	10,000
2731101	Workman compensation			10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 106,623
Function Code	70421	Agriculture cs	
Organisation	1680600001	Kwahu East District - Abetifi_Agriculture_Eastern	
Location Code	0511001	Kwahu East - Abetifi	

			Use of goods and services	106,623
Objective	420101	16.6 Dev. effect, acctable & transparent insts at all levels		36,070
Program	91004	Economic Development		36,070
Sub-Program	91004002	SP4.2 Agricultural Development		36,070
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	36,070

			Use of goods and services	36,070
2210101	Printed Material and Stationery			7,405
2210102	Office Facilities, Supplies and Accessories			3,000
2210107	Electrical Accessories			3,000
2210201	Electricity charges			1,300
2210204	Postal Charges			450
2210502	Maintenance and Repairs - Official Vehicles			6,000
2210503	Fuel and Lubricants - Official Vehicles			7,514
2210505	Running Cost - Official Vehicles			1,300
2211304	Insurance of Vehicles			6,101

			Objective	550201	12.1 End hunger and ensure access to sufficient food	70,554
Program	91004	Economic Development				70,554
Sub-Program	91004002	SP4.2 Agricultural Development				70,554
Operation	910301	910301 - Extension Services	1.0 1.0 1.0			48,254

			Use of goods and services	48,254
2210103	Refreshment Items			311
2210509	Other Travel and Transportation			18,302
2210510	Other Night allowances			2,800
2210709	Seminars/Conferences/Workshops - Domestic			20,860
2210711	Public Education and Sensitization			5,481
2210804	Contract appointments			500
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	5,000

			Use of goods and services	5,000
2210509	Other Travel and Transportation			5,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	17,300

			Use of goods and services	17,300
2210108	Construction Material			1,500
2210405	Rental of Land and Buildings			800
2210509	Other Travel and Transportation			5,000
2210709	Seminars/Conferences/Workshops - Domestic			10,000

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 720,901
Function Code	70421	Agriculture cs		
Organisation	1680600001	Kwahu East District - Abetifi_Agriculture_Eastern		
Location Code	0511001	Kwahu East - Abetifi		
Use of goods and services				129,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		129,000
Program	91004	Economic Development		129,000
Sub-Program	91004002	SP4.2 Agricultural Development		129,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	129,000
Use of goods and services				129,000
2210120 Purchase of Petty Tools/Implements				55,000
2210709 Seminars/Conferences/Workshops - Domestic				45,000
2210711 Public Education and Sensitization				29,000
Social benefits [GFS]				591,901
Objective	550201	2.1 End hunger and ensure access to sufficient food		591,901
Program	91004	Economic Development		591,901
Sub-Program	91004002	SP4.2 Agricultural Development		591,901
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	591,901
Employer social benefits				591,901
2731101 Workman compensation				591,901
Total Cost Centre				1,486,547

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 121,318
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1680701001	Kwahu East District - Abetifi_Physical Planning_Office of Departmental Head_Eastern		
Location Code	0511001	Kwahu East - Abetifi		
Compensation of employees [GFS]				113,694
Objective	000000	Compensation of Employees		113,694
Program	91002	Infrastructure Delivery and Management		113,694
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		113,694
Operation	000000		0.0 0.0 0.0	113,694
Wages and salaries [GFS]				113,694
2111001 Established Post				113,694
Use of goods and services				5,624
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		5,624
Program	91002	Infrastructure Delivery and Management		5,624
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		5,624
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,624
Use of goods and services				5,624
2210101 Printed Material and Stationery				500
2210503 Fuel and Lubricants - Official Vehicles				500
2210509 Other Travel and Transportation				4,000
2210709 Seminars/Conferences/Workshops - Domestic				624
Social benefits [GFS]				2,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		2,000
Program	91002	Infrastructure Delivery and Management		2,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000
Employer social benefits				2,000
2731101 Workman compensation				2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				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	1680701001	Kwahu East District - Abetifi_Physical Planning_Office of Departmental Head_Eastern		
Location Code	0511001	Kwahu East - Abetifi		

				Use of goods and services	5,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			5,000
Program	91002	Infrastructure Delivery and Management			5,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		5,000

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 5,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1680701001	Kwahu East District - Abetifi_Physical Planning_Office of Departmental Head_Eastern		
Location Code	0511001	Kwahu East - Abetifi		

				Use of goods and services	5,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			5,000
Program	91002	Infrastructure Delivery and Management			5,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		5,000

				Use of goods and services	5,000
2210509	Other Travel and Transportation				5,000

Total Cost Centre 131,318

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 60,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1680702001	Kwahu East District - Abetifi_Physical Planning_Town and Country Planning_Eastern		
Location Code	0511001	Kwahu East - Abetifi		

				Use of goods and services	10,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			10,000
Program	91002	Infrastructure Delivery and Management			10,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			10,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0		10,000

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

				Social benefits [GFS]	10,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			10,000
Program	91002	Infrastructure Delivery and Management			10,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			10,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0		10,000

				Employer social benefits	10,000
2731101	Workman compensation				10,000

				Other expense	40,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			40,000
Program	91002	Infrastructure Delivery and Management			40,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			40,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0		40,000

				Miscellaneous other expense	40,000
2821018	Civic Numbering/Street Naming				40,000

Total Cost Centre 60,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 266,655
Function Code	70620	Community Development	
Organisation	1680801001	Kwahu East District - Abetifi, Social Welfare & Community Development, Office of Departmental Head, Eastern	
Location Code	0511001	Kwahu East - Abetifi	

			Amount (GH¢)
Compensation of employees [GFS]			253,242
Objective	000000	Compensation of Employees	253,242
Program	91003	Social Services Delivery	253,242
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	253,242
Operation	000000		253,242

Wages and salaries [GFS]			253,242
2111001 Established Post			253,242

			Amount (GH¢)
Use of goods and services			13,413
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels	13,413
Program	91003	Social Services Delivery	13,413
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	13,413
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	13,413

Use of goods and services			13,413
2210101 Printed Material and Stationery			1,000
2210509 Other Travel and Transportation			5,000
2210709 Seminars/Conferences/Workshops - Domestic			4,413
2210711 Public Education and Sensitization			3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 6,000
Function Code	70620	Community Development	
Organisation	1680801001	Kwahu East District - Abetifi, Social Welfare & Community Development, Office of Departmental Head, Eastern	
Location Code	0511001	Kwahu East - Abetifi	

			Amount (GH¢)
Use of goods and services			6,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels	6,000
Program	91003	Social Services Delivery	6,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	6,000

Use of goods and services			6,000
2210509 Other Travel and Transportation			2,000
2210709 Seminars/Conferences/Workshops - Domestic			2,000
2210711 Public Education and Sensitization			2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 10,000
Function Code	70620	Community Development	
Organisation	1680801001	Kwahu East District - Abetifi, Social Welfare & Community Development, Office of Departmental Head, Eastern	
Location Code	0511001	Kwahu East - Abetifi	

			Amount (GH¢)
Use of goods and services			10,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels	10,000
Program	91003	Social Services Delivery	10,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	10,000

Use of goods and services			10,000
2210101 Printed Material and Stationery			3,000
2210509 Other Travel and Transportation			2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign			5,000

Total Cost Centre			282,655
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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> 15,000
Function Code	71040	Family and children		
Organisation	1680802001	Kwahu East District - Abetifi, Social Welfare & Community Development, Social Welfare, Eastern		
Location Code	0511001	Kwahu East - Abetifi		

				Use of goods and services	15,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			15,000
Program	91003	Social Services Delivery			15,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			15,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0		15,000

				Use of goods and services	15,000
2210503	Fuel and Lubricants - Official Vehicles				4,000
2210509	Other Travel and Transportation				4,000
2210709	Seminars/Conferences/Workshops - Domestic				7,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD		<i>Total By Fund Source</i> 299,250
Function Code	71040	Family and children		
Organisation	1680802001	Kwahu East District - Abetifi, Social Welfare & Community Development, Social Welfare, Eastern		
Location Code	0511001	Kwahu East - Abetifi		

				Use of goods and services	244,250
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			244,250
Program	91003	Social Services Delivery			244,250
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			244,250
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		244,250

				Use of goods and services	244,250
2210120	Purchase of Petty Tools/Implements				179,250
2210509	Other Travel and Transportation				10,000
2210709	Seminars/Conferences/Workshops - Domestic				30,000
2210711	Public Education and Sensitization				25,000

				Other expense	55,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			55,000
Program	91003	Social Services Delivery			55,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			55,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		55,000

				Miscellaneous other expense	55,000
2821009	Donations				30,000
2821019	Scholarship and Bursaries				25,000

Total Cost Centre 314,250

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 25,000
Function Code	70620	Community Development		
Organisation	1680803001	Kwahu East District - Abetifi, Social Welfare & Community Development, Community Development, Eastern		
Location Code	0511001	Kwahu East - Abetifi		

				Use of goods and services	25,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			25,000
Program	91003	Social Services Delivery			25,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			25,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0		10,000

				Use of goods and services	10,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign				10,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0		15,000

				Use of goods and services	15,000
2210709	Seminars/Conferences/Workshops - Domestic				10,000
2210711	Public Education and Sensitization				5,000

Total Cost Centre 25,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 133,569
Function Code	70610	Housing development	
Organisation	1681001001	Kwahu East District - Abetifi_Works_Office of Departmental Head_Eastern	
Location Code	0511001	Kwahu East - Abetifi	

			Amount (GH¢)
Compensation of employees [GFS]			115,553
Objective	000000	Compensation of Employees	115,553
Program	91002	Infrastructure Delivery and Management	115,553
Sub-Program	91002002	SP2.2 Infrastructure Development	115,553
Operation	000000	0.0 0.0 0.0	115,553

Wages and salaries [GFS]			115,553
2111001 Established Post			115,553

			Amount (GH¢)
Use of goods and services			18,016
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels	18,016
Program	91002	Infrastructure Delivery and Management	18,016
Sub-Program	91002002	SP2.2 Infrastructure Development	18,016
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	18,016

Use of goods and services			18,016
2210102 Office Facilities, Supplies and Accessories			6,000
2210505 Running Cost - Official Vehicles			5,000
2210509 Other Travel and Transportation			3,016
2210709 Seminars/Conferences/Workshops - Domestic			4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 6,000
Function Code	70610	Housing development	
Organisation	1681001001	Kwahu East District - Abetifi_Works_Office of Departmental Head_Eastern	
Location Code	0511001	Kwahu East - Abetifi	

			Amount (GH¢)
Use of goods and services			6,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels	6,000
Program	91002	Infrastructure Delivery and Management	6,000
Sub-Program	91002002	SP2.2 Infrastructure Development	6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	6,000

Use of goods and services			6,000
2210509 Other Travel and Transportation			4,000
2210709 Seminars/Conferences/Workshops - Domestic			1,000
2210711 Public Education and Sensitization			1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 27,103
Function Code	70610	Housing development	
Organisation	1681001001	Kwahu East District - Abetifi_Works_Office of Departmental Head_Eastern	
Location Code	0511001	Kwahu East - Abetifi	

			Amount (GH¢)
Non Financial Assets			27,103
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels	27,103
Program	91002	Infrastructure Delivery and Management	27,103
Sub-Program	91002002	SP2.2 Infrastructure Development	27,103
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	27,103

Fixed assets			27,103
3111157 WIP-Palace			27,103

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 400,000
Function Code	70610	Housing development	
Organisation	1681001001	Kwahu East District - Abetifi_Works_Office of Departmental Head_Eastern	
Location Code	0511001	Kwahu East - Abetifi	

			Amount (GH¢)
Use of goods and services			10,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels	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
2210509 Other Travel and Transportation			5,000
2210709 Seminars/Conferences/Workshops - Domestic			5,000

			Amount (GH¢)
Non Financial Assets			390,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels	390,000
Program	91002	Infrastructure Delivery and Management	390,000
Sub-Program	91002002	SP2.2 Infrastructure Development	390,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	390,000

Fixed assets			390,000
3111157 WIP-Palace			250,000
3111304 Markets			100,000
3113101 Electrical Networks			40,000

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	180,000
Function Code	70610	Housing development		
Organisation	1681001001	Kwahu East District - Abetifi_Works_Office of Departmental Head_Eastern		
Location Code	0511001	Kwahu East - Abetifi		
Non Financial Assets				180,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		180,000
Program	91002	Infrastructure Delivery and Management		180,000
Sub-Program	91002002	SP2.2 Infrastructure Development		180,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	180,000
Fixed assets				180,000
3111304 Markets				180,000
Total Cost Centre				746,672

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	50,000
Function Code	70630	Water supply		
Organisation	1681003001	Kwahu East District - Abetifi_Works_Water_Eastern		
Location Code	0511001	Kwahu East - Abetifi		
Non Financial Assets				50,000
Objective	300102	6.1 Universal access to safe drinking water by 2030		50,000
Program	91002	Infrastructure Delivery and Management		50,000
Sub-Program	91002002	SP2.2 Infrastructure Development		50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,000
Fixed assets				50,000
3113110 Water Systems				50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	90,000
Function Code	70630	Water supply		
Organisation	1681003001	Kwahu East District - Abetifi_Works_Water_Eastern		
Location Code	0511001	Kwahu East - Abetifi		
Non Financial Assets				90,000
Objective	300102	6.1 Universal access to safe drinking water by 2030		90,000
Program	91002	Infrastructure Delivery and Management		90,000
Sub-Program	91002002	SP2.2 Infrastructure Development		90,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	90,000
Fixed assets				90,000
3113110 Water Systems				90,000
Total Cost Centre				140,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 100,000
Function Code	70451	Road transport	
Organisation	1681004001	Kwahu East District - Abetifi_Works_Feeder Roads_Eastern	
Location Code	0511001	Kwahu East - Abetifi	

			Non Financial Assets	100,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrastructure & serv		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
3111308	Feeder Roads		100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source 223,139
Function Code	70451	Road transport	
Organisation	1681004001	Kwahu East District - Abetifi_Works_Feeder Roads_Eastern	
Location Code	0511001	Kwahu East - Abetifi	

			Non Financial Assets	223,139
Objective	390101	Improve efficiency & effectiveness of road transp't infrastructure & serv		223,139
Program	91002	Infrastructure Delivery and Management		223,139
Sub-Program	91002002	SP2.2 Infrastructure Development		223,139
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	223,139

Fixed assets			223,139
3111308	Feeder Roads		223,139

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 431,679
Function Code	70451	Road transport	
Organisation	1681004001	Kwahu East District - Abetifi_Works_Feeder Roads_Eastern	
Location Code	0511001	Kwahu East - Abetifi	

			Non Financial Assets	431,679
Objective	390101	Improve efficiency & effectiveness of road transp't infrastructure & serv		431,679
Program	91002	Infrastructure Delivery and Management		431,679
Sub-Program	91002002	SP2.2 Infrastructure Development		431,679
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	431,679

Fixed assets			431,679
3111308	Feeder Roads		431,679

Total Cost Centre 754,818

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 77,001
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1681102001	Kwahu East District - Abetifi_Trade, Industry and Tourism_Trade_Eastern	
Location Code	0511001	Kwahu East - Abetifi	

			Use of goods and services	67,001
Objective	160501	8.6 Substantly reduc proportion of youth not in employ, edu or traing		67,001
Program	91004	Economic Development		67,001
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		67,001
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	67,001

Use of goods and services			67,001
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign		32,001
2210709	Seminars/Conferences/Workshops - Domestic		35,000

			Other expense	10,000
Objective	160501	8.6 Substantly reduc proportion of youth not in employ, edu or traing		10,000
Program	91004	Economic Development		10,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		10,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	10,000

Miscellaneous other expense			10,000
2821009	Donations		10,000

Total Cost Centre 77,001

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70473	Tourism		Total By Fund Source 30,000
Organisation	1681104001	Kwahu East District - Abetifi_Trade, Industry and Tourism_Tourism_Eastern		
Location Code	0511001	Kwahu East - Abetifi		
Use of goods and services				30,000
Objective	500101	8.9 Devise & Implmt policies to prom. Sus. tourism that create jobs		30,000
Program	91004	Economic Development		30,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		30,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210108 Construction Material				15,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				15,000
Total Cost Centre				30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70360	Public order and safety n.e.c		Total By Fund Source 104,086
Organisation	1681500001	Kwahu East District - Abetifi_Disaster Prevention_Eastern		
Location Code	0511001	Kwahu East - Abetifi		
Use of goods and services				95,086
Objective	370201	13.3 Imprv. educ. towards climate change mitigation		31,000
Program	91005	Environmental and Sanitation Management		31,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		31,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	31,000
Use of goods and services				31,000
2210509 Other Travel and Transportation				6,000
2210711 Public Education and Sensitization				25,000
Objective	370202	13.2 Integrate climate change measures		64,086
Program	91005	Environmental and Sanitation Management		64,086
Sub-Program	91005001	SP5.1 Disaster prevention and Management		64,086
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	64,086
Use of goods and services				64,086
2210120 Purchase of Petty Tools/Implements				40,000
2210709 Seminars/Conferences/Workshops - Domestic				24,086
Social benefits [GFS]				9,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation		9,000
Program	91005	Environmental and Sanitation Management		9,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		9,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	9,000
Employer social benefits				9,000
2731101 Workman compensation				9,000
Total Cost Centre				104,086
Total Vote				10,513,686

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 IGF	STATUTORY	Capex	ABFA	Others		Goods Service	Capex	Tot. External
Kwahu East District - Aboffii Management and Administration	1926,284	2,965,047	1,991,290	6,482,621	65,500	397,225	77,913	500,638	0	0	0	0	993,363	2,247,794	3,241,177	10,513,686
SP1:1: General Administration	793,807	1,254,013	63,270	2,110,890	65,500	314,225	20,000	399,725	0	0	0	0	45,859	0	45,859	2,596,474
SP1:1: Finance and Revenue Mobilization	447,971	882,818	63,270	1,394,159	65,500	314,225	0	379,725	0	0	0	0	0	0	0	1,773,884
SP1:3: Planning, Budgeting and Coordination	204,235	80,000	0	284,235	0	0	20,000	20,000	0	0	0	0	0	0	0	304,235
SP1:4: Legislative Oversight	0	166,437	0	297,927	0	0	0	0	0	0	0	0	0	0	0	297,927
SP1:5: Human Resource Management	29,912	74,657	0	104,569	0	0	0	0	0	0	0	0	45,859	0	45,859	150,428
Infrastructure Delivery and Management	229,246	100,640	967,103	896,989	0	11,000	0	11,000	0	0	0	0	924,818	924,818	1,832,807	
SP2:1: Physical and Spatial Planning	113,694	72,624	0	186,316	0	5,000	0	5,000	0	0	0	0	0	0	0	191,316
SP2:2: Infrastructure Development	115,553	28,016	967,103	710,672	0	6,000	0	6,000	0	0	0	0	924,818	924,818	1,641,490	
Social Services Delivery	391,579	862,137	1,360,917	2,614,632	0	22,000	57,913	79,913	0	0	0	0	110,000	1,322,976	1,432,976	4,426,770
SP3:1: Education and Youth Development	0	259,149	780,917	1,040,066	0	8,000	0	8,000	0	0	0	0	550,000	550,000	1,596,066	
SP3:2: Health Delivery	138,337	539,575	590,000	1,257,911	0	8,000	57,913	65,913	0	0	0	0	110,000	772,976	882,976	2,206,800
SP3:3: Social Welfare and Community Development	253,242	63,413	0	316,655	0	6,000	0	6,000	0	0	0	0	0	0	0	621,905
Economic Development	511,852	244,172	0	756,024	0	10,000	0	10,000	0	0	0	0	827,524	827,524	1,583,548	
SP4:1: Trade, Tourism and Industrial development	0	107,001	0	107,001	0	0	0	0	0	0	0	0	0	0	0	107,001
SP4:2: Agricultural Development	511,852	137,171	0	649,023	0	10,000	0	10,000	0	0	0	0	827,524	827,524	1,486,547	
Environmental and Sanitation Management	0	104,086	0	104,086	0	0	0	0	0	0	0	0	0	0	0	104,086
SP5:1: Disaster prevention and Management	0	104,086	0	104,086	0	0	0	0	0	0	0	0	0	0	0	104,086