



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022 - 2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022


AMANSIE SOUTH DISTRICT ASSEMBLY

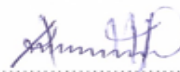
**APPROVAL STATEMENT**

At a General Assembly meeting of the Amansie South District Assembly held on Wednesday, 20th October, 2021, at the Conference room of the District Assembly, Manso Adubia, this Composite Budget was discussed and unanimously approved as a legal Financial Document for the 2022 Fiscal year.

Compensation	Goods and Services	Capital Expenditure
GH¢2,117,234.00	GH¢4,939,636.00	GH¢ 5,519,292.00

A Total Budget of **GH¢12,576,162.00** is hereby passed for endorsement by:

  
AMOS ADUM  
(DIST. CO-ORD. DIRECTOR)

  
HON. AKUOKO KWAK LENG  
(PRESIDING MEMBER)

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### 3. DISTRICT ECONOMY

The District economy is made up of the Agricultural sector which employs about 70% of the working population, the Service sector also employs about 8% of the working population and the Industrial sector also employs about 22% of the working population.

#### a. AGRICULTURAL SECTOR

The District's economy is regarded as agrarian, the contribution of agriculture, forestry and fishing accounted for 59.2 percent of the district economy. The economic importance of Agriculture include job creation, food security and revenue generation. Agricultural lands are the basis for the food production. Food availability is an essential function of cost of living. Ensuring food security has been an essential component of development planning. Major food crops grown by farmers include plantain, cassava, cocoyam and maize. Cocoa is the main cash crop cultivated in the district and the 3<sup>rd</sup> largest producer in the region whiles oil palm is gradually being added. However the sector is gradually losing value to the mining sector as most of the youth are now actively engaged in mining. As a result, most agricultural products are imported from nearby District. **livestock is gradually being developed in the developed.** This, by the Agriculture Department can be attributed to the high investment capital required to operate such a venture. Notwithstanding, the sector has over the years seen some form of expansion. The district will have to double its efforts in the development of livestock.

#### Challenges In the Sector

Poor road network, lack of adequate marketing facilities, high transportation cost due to poor roads, inadequate extension staff support, high cost of agricultural inputs, low income from agriculture production, lack of credit facilities and over reliance on traditional methods of farming. Above all, the teaming youth are seriously engaging in mining activities both formal and informal (galamsey) operations. The result is always a reduction in food production and the need for food to be brought from distant areas at exorbitant prices.

#### b. INDUSTRIAL SECTOR

The Mining sub-sector dominates the industrial activities in the District with a few large scale mining companies, and mostly dominated by licensed small scale and illegal miners popularly called "galamseyers". However, a few agro-processing industrial activities are found in the district. They include cassava processing (Gari making), oil extraction and akpeteshie distilling. The others are wood processing into lumber, furniture and metal fabricators.

#### Problems Of Manufacturing / Industries Sector

Poor road network, inadequate capital support, poor management skills, poor transportation facilities, poor industrial infrastructure and layout are few challenges in the sector. Notwithstanding the above problems, the sector, if well-developed can lead the development agenda of the district.

#### c. SERVICE SECTOR

The Service economy is made up of the both the formal and the informal sectors. The informal sector originally applies to all self-employments and comprises of hairdressers, barbers, drivers, painters, market women/ traders etc. Their area of operation is scattered in various communities in the district and they operate in containers/ kiosk and rented stores. They sometimes train apprentices who support them in their daily business activities. Their role is however, complimented by the formal sector through the services provided by financial institutions, civil servants and other government organizations such as the nurses, police and teachers, etc.

#### d. MARKET CENTRE

The district has a number of small satellite markets in operation, the Assembly has decided to create market centres around those existing satellite markets to boost economic activities within the various communities. Amongst them are: Keniago and its environs, Adubia and its environs and Agroyesum. The assembly in this year's budget has budgeted to construct lockable stores and lorry park at Datano, one of the busiest town in the district to boost economic activities. The district has also benefitted from a modern market shed and other ancillary facilities at Kumpese junction under the government's one million dollar per constituency programme.

#### e. ROADS AND TRANSPORT

The deplorable nature of the road network in the District is one of the major challenges in the District. This makes travelling within and outside the District a very big challenge. The percentage of the road condition classified as good constitutes less than 5% since there is no single asphalted road in the District, the percentage classified as fair also constitutes less than 10%. The majority of the roads over 80% are classified as poor. This impedes the movement of goods and services and it has become a major means for armed robbery to thrive. Kumpese – Tontokrom has been awarded under Government of Ghana projects where as Kensere – Adimposo - Fawotrikye – Watreso, Dawusaso – Abuoso, Mem Domi – Nweneso – Odaho and Nyankomsi – Abiram – Kwabenso – Keniago has all been awarded under Cocoa Roads.

#### f. EDUCATION

The management of Education in the District like any other District in Ghana is the responsibility of the District Directorate of the Ghana Education Service. The directorate has a total staff strength of 36. The directorate operates with 10 circuits with 65 KGs, 63 Primary schools, 50 JHS and 1 Senior High School in the District.

#### Problems Affecting the Development of Education in the District

The major challenges in the Education sector includes high dropout rates due to "galamsey" (illegal mining) that attracts the youth, poor infrastructure, lack of accommodation for teachers, poor state of roads leading to high transportation fares, lack of vocational and technical institution.

#### **g. HEALTH**

Health is defined as the complete state of the social and mental wellbeing and not merely the absence of disease or infirmity. It is often said that a healthy population makes a healthy nation. It is therefore imperative to give health care all the necessary attention and recognition it deserves in the District.

There are 2 hospitals in the district namely: St. Martins (i.e. under CHAG) and Future View hospital (i.e. Private). There are also 3 health centres, 1 maternity home and 71 Community Based Surveillance Volunteers (CBSVs). The health delivery in the district has further been zoned into four (4) Health sub-districts namely: Agroyesum, Adubia, Keniago and Tontokrom with 20 Health Facilities which is sub divided into 26 CHPS zones with 14 CHPS compounds.

#### **h. ELECTRICITY**

Currently 71% out of 83 Communities are on the National Grid, 29% representing 24 communities have been approved as part of the government's efforts on poverty reduction, creation of jobs and increasing socio economic development by raising people's standard of living has approved 24 communities in the District for the extension of electricity supply ie; Pakye No.7, Dumakro, Domi Nyamebekyere, Akyekyerekrom, Grosu, Abroad, Mehantan, Nkrumakrom, Brikyakrom, Adagya, Mosikrom, Nnipankyeremia, Megyegyeme, Manhunusa, Apomasukrom, Wobekaeasu, Manukrom, Domeabra, Jumakrom, Bayerebon No.6, Domi Asumija, Anokwabokrom, Taabosere and Alhajikrom. Electricity Company of Ghana is currently installing some Electricity metres to some Electoral Areas such as Datano, Takorasi, Tontokrom, Manso Nkran and Apenimadi.

#### **i. WATER**

Access to potable water in the District is a little over 70% which is generally high comparable to the national average but people travel long distances to access water coupled with the breakdown of several boreholes. The expansion of the communities requires a corresponding expansion of water system. There are a little above 200 boreholes and 15 mechanized system. 6 boreholes and 3 mechanized small water system at Agroyesum, Dome Beposo and Adubia and they are at various levels of completion under the Infrastructure for Poverty Eradication Project (IPEP). The assembly through DACF-RFG has constructed and mechanized 5 No. boreholes in public places to make available hand washing facilities, in the government's effort in fighting the dreaded COVID-19 pandemic in the district and country at large.

#### **j. ENVIRONMENTAL SANITATION**

Sanitation is a major challenge in the District, the idea of promoting the construction of household toilet has been a challenge due largely to funding support to the communities, however the communities on their own are able to provide toilet facilities but the type is not sustainable. Refuse disposal is also a major challenge because of the vast nature of the District. A final refuse disposal site has been acquired at Akwesiso and Watreso. 8 no. 20 seater WCs are also being constructed under the Ghana First project while 4 no. 10 seater WC toilet are

also at various stages of construction under the IPEP. A 1 No. 20 seater W/C facility at Kwabenaso has also been awarded by the assembly under the DACF.

#### **Conditions of the Natural Environment**

The natural environment of the District has been destroyed due to human activities such as lumbering and mining. The forest reserve has been encroached by both legal and illegal timber merchants whilst the mining activities especially the illegal mining activities has greatly destroyed large portions of the land.

#### **Mineral Deposits**

Among the resources identified in the district are potentially rich mineral (Gold) deposits. Areas with such huge deposit includes Tontokrom, Datano, Manso Nkran, Adubia and others. A large area of the district has been acquired by concessionaires with some companies who have been licensed for prospecting.

#### **4. VISION OF THE DISTRICT ASSEMBLY**

The Vision of the Assembly is to be a center for the provision of a first class socio-economic services which will enhance the creation of decent jobs for the youth whilst creating equal opportunities for an all-inclusive development.

#### **5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY**

The Assembly exists to improve the quality of life of the people through the formulation and implementation of pro-poor interventions and people-centered policies and programmes in partnership with the private sector, Civil Society Organizations and the active participation of the communities to achieve a sustainable development.

#### **6. KEY ACHIEVEMENTS IN 2021**

The year 2021 saw a number of achievements even though the Assembly was constrained financially due to the late release of the District Assemblies' Common Fund for implementation of planned activities.

**a. Administration**

- Procured 1 No. 4x4 Double Cabin Pick-Up Truck (Toyota Hilux)



**b. Education**

- Constructed 1 No. 2 Units KG Block, Office, Store and 2 Seater Aqua Privy Toilet Facility at Agroyesum



- Constructed 1 No. 3 unit classroom block with office, store and 6 seater W/C toilet at Manso Adubia



- Distributed 1,500 No. of Bags and 20,000 No. of Customized Exercise Books to Students in the District



**c. Health**

- Constructed 1 No. 1 Bedroom Semi-Detached Nurses Quarters at Adubia



- Pushed to spoil waste at Adubia and Ayirebikrom



**d. Agriculture**

- Conducted demonstration on crops (E.g. Maize) to Farmers



- Distributed 10,000 oil palm seedlings to Farmers received from Mineral Development Fund (MDF)



➤ Educated Women farmers on appropriate food combination (targeted at Nursing Mothers)



## 7. REVENUE AND EXPENDITURE PERFORMANCE

### (a) REVENUE PERFORMANCE

**Table 1: Revenue Performance – All Sources**

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2019		2020		2021		% performance at July, 2021
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
IGF Only	950,352.00	937,037.50	1,187,166.80	1,137,262.81	1,163,179.79	708,437.84	60.9
Compensation Transfer	771,739.31	449,048.78	1,022,321.99	1,150,139.84	1,835,018.25	889,146.71	48.45
Goods and Services Transfer	37,390.34	5,435.66	47,722.98	31,946.97	50,888.00	26,018.06	51.13
Assets Transfer	-	-	-	-	-	-	-
DACF	4,015,081.27	2,476,196.53	4,410,847.43	2,616,392.96	4,410,847.43	664,495.59	15.11
DACF-RFG/ DPAT/ DACF-RFG	599,260.00	513,783.62	890,458.42	352,404.81	1,337,080.23	594,462.00	15.07
CIDA/MAG (AGRIC)	118,050.72	118,050.73	118,050.72	147,562.23	148,000.00	50,722.05	34.27
<b>Other Transfers:</b>							
HIPIC/ SIP – MP	25,000.00	-	25,000.00	-	25,000.00	-	0.00
GoG Covid-19 MMDAs Transfer	-	-	20,000.00	20,000.00	10,000.00	10,000.00	100
Minerals Royalties (MDF) - IGF	1,005,500.00	919,364.83	1,597,451.50	1,590,778.62	2,000,000.00	1,149,565.85	57.48
Stool Land Revenue - IGF	60,000.00	81,619.24	157,000.00	148,210.96	285,000.00	261,922.00	91.90
Asanko Gold Support Transfers - IGF	15,000.00	10,000.00	50,000.00	40,000.00	50,000.00	44,375.00	88.75
<b>TOTAL</b>	<b>7,597,373.64</b>	<b>5,510,536.89</b>	<b>9,526,019.84</b>	<b>7,234,699.20</b>	<b>11,315,013.70</b>	<b>4,399,145.10</b>	<b>38.88</b>

Table 1 above illustrates the revenue performance from all sources of revenue available to the Assembly for the period 2019 to 2021. The total revenue performance stood at 72.53% and 75.95% for 2019 and 2020 respectively. As at July, 2021, actual total revenue was GH¢4,399,145.10 which represented 38.88% of the total estimate of GH¢11,315,013.70 for the year. Out of this amount, IGF only contributed GH¢708,437.84 representing 16.10% while the remaining amount of GH¢3,690,707.26 representing 83.90% was received from Grants and other transfers.

**Table 2: Revenue Performance - IGF**

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2019		2020		2021		% perf. as at July, 2021
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rates	550,000.00	455,865.50	520,000.00	498,430.11	520,000.00	443,841.81	20.51
Others Rates	1,250.00	1,050.00	1,500.00	1,266.00	5,000.00	2,860.00	0.13
Fees	66,250.00	72,972.20	59,350.00	59,865.95	46,562.99	22,081.80	1.02
Fines	3,452.00	2,777.00	6,795.20	60.00	6,795.20	1,009.00	0.05
Licenses	284,700.00	381,772.80	567,821.60	553,453.75	538,121.60	228,630.23	10.56
Land	38,700.00	22,400.00	25,700.00	21,187.00	43,700.00	8,215.00	0.38
Rent	1,000.00	-	1,000.00	-	3,000.00	1,800.00	-
Investment	-	-	-	-	-	-	-
Miscellaneous	5,000.00	200.00	5,000.00	3,000.00	-	-	-
<b>Total IGF Only</b>	<b>950,352.00</b>	<b>937,037.50</b>	<b>1,187,166.80</b>	<b>1,137,262.81</b>	<b>1,163,179.79</b>	<b>708,437.84</b>	<b>32.73</b>
<i>Notes - IGF Transfers:</i>							
Minerals Royalties (MDF)	1,005,500.00	919,364.83	1,597,451.50	1,590,778.62	2,000,000.00	1,149,565.85	53.11
Stool Land Revenue	60,000.00	81,619.24	157,000.00	148,210.96	285,000.00	261,922.00	12.10
Asanko Gold Support Transfers	15,000.00	10,000.00	50,000.00	50,000.00	50,000.00	44,375.00	2.05
<b>Total IGF Transfers</b>	<b>1,080,500.00</b>	<b>1,010,984.07</b>	<b>1,804,451.50</b>	<b>1,788,989.58</b>	<b>2,335,000.00</b>	<b>1,455,862.85</b>	<b>67.27</b>
<b>Grand Total</b>	<b>2,030,852.00</b>	<b>1,948,021.57</b>	<b>2,991,618.30</b>	<b>2,926,252.39</b>	<b>3,498,179.79</b>	<b>2,164,300.69</b>	<b>61.87</b>

Table 2 above illustrates the revenue performance for Internally Generated Fund (IGF) of the Assembly for the period 2019 to 2021. Revenue performance for IGF only (excluding transfers from MDF and stool lands revenue) stood at 98.60% and 95.80% for 2019 and 2020 respectively. While the performance of total IGF (inclusive of transfers from MDF and stool lands revenue) stood at 95.92% and 97.82% for 2019 and 2020 respectively. As at July, 2021, actual total IGF was GH¢2,164,300.69 which represented 61.87% of the total estimate of GH¢3,498,179.79 for the year. Out of this amount, IGF only (excluding transfers from MDF and stool lands revenue) contributed GH¢708,437.84 representing 32.73% while the remaining amount of GH¢1,455,862.85 representing 67.27% was received from transfers from Minerals Royalties or Minerals Development Fund and Stool Land Revenue.



**(b) EXPENDITURE PERFORMANCE**

**Table 3: Expenditure Performance - GoG**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GoG ONLY							
Expenditure	2019		2020		2021		% Performance as at July, 2021
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	771,739.31	449,048.78	1,022,321.99	1,150,139.84	1,835,018.25	889,146.71	48.45
Goods and Services	37,390.34	5,435.66	50,888.00	31,657.00	50,888.00	-	-
Assets	-	-	-	-	-	-	-
<b>Total</b>	<b>809,129.65</b>	<b>454,484.44</b>	<b>1,073,209.99</b>	<b>1,181,796.84</b>	<b>1,885,906.25</b>	<b>889,146.71</b>	<b>47.15</b>

Table 3 above shows expenditure performance from GoG only (excluding all other transfers from the Central Government) stood at 56.17% and 110.12% for 2019 and 2020 fiscal year respectively. As at July, 2021, actual GoG only expenditure was GH¢889,146.71 which represented 47.15% of the total estimates of GH¢1,885,906.25. Expenditure on compensation represented 100% out of the actual expenditure of GH¢889,146.71 while expenditure on goods and services and assets represented 0% and 0% respectively.

**Table 4: Expenditure Performance - IGF**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2019		2020		2021		% Performance as at July, 2021
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	197,844.20	199,209.50	212,200.23	196,788.55	248,796.02	145,660.45	58.55
Goods and Services	805,090.00	868,623.59	1,070,421.57	1,005,453.29	1,266,929.42	836,918.80	66.06
Assets	1,027,917.80	896,868.28	1,708,996.50	1,250,988.75	1,982,454.35	679,425.54	34.34
<b>Total</b>	<b>2,030,852.00</b>	<b>1,964,701.37</b>	<b>2,991,618.30</b>	<b>2,453,230.59</b>	<b>3,498,179.79</b>	<b>1,662,004.79</b>	<b>47.56</b>

Table 4 above shows expenditure performance from Internally Generated Fund (IGF) stood at 96.74% and 82.00% for 2019 and 2020 respectively. As at July, 2021, actual IGF expenditure was GH¢1,662,004.79 which represented 47.51% of the total estimates of GH¢3,498,179.79. Expenditure on compensation represented 8.76% out of the actual expenditure of GH¢1,662,004.79 while expenditure on goods and services and assets represented 50.36% and 40.88% respectively.

**Table 5: Expenditure Performance - All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		% Performance as at July, 2021
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	969,583.51	648,258.28	1,234,522.22	1,346,928.39	2,083,814.27	1,034,807.16	49.66
Goods and Services	2,629,280.81	1,753,184.52	3,445,395.55	2,898,701.13	4,067,797.51	1,143,217.01	28.10
Assets	3,998,509.32	2,386,064.36	4,846,102.07	2,751,919.56	5,163,401.92	952,973.61	18.46
<b>Total</b>	<b>7,597,373.64</b>	<b>4,787,507.16</b>	<b>9,526,019.84</b>	<b>6,997,549.08</b>	<b>11,315,013.70</b>	<b>3,130,997.78</b>	<b>27.67</b>

Table 5 above shows expenditure performance from all sources (all funding sources available to the assembly) stood at 63.02% and 73.46% for 2019 and 2020 respectively. As at July, 2021, actual expenditure from all sources was GH¢3,130,997.78 which represented 27.67% of the total estimates of GH¢11,315,013.70. Expenditure on compensation represents 33.05% out of the actual expenditure of GH¢3,130,997.78 while expenditure on goods and services and assets represented 36.51% and 30.44% respectively. This actual expenditure is distributed to the budget programmes as indicated in table 6 below.

**Table 6: Expenditure Performance – 2020 Budget Programme Performance**

Name of Budget Programme	Budget	Actual as at July 2021
Management and Administration	2,976,253.30	1,459,502.02
Social Services Delivery	2,727,867.10	403,700.99
Infrastructure Delivery and Management	4,557,410.72	976,563.69
Economic Development	988,482.58	286,663.62
Environmental Management	65,000.00	4,567.46
<b>Total</b>	<b>11,315,013.70</b>	<b>3,130,997.78</b>

**MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK POLICY OBJECTIVES AND COST**

**Table 7: Policy Objectives and Cost**

FOCUS AREA	POLICY OBJECTIVE	BUDGET
GOOD GOVERNANCE	Deepen political and administrative decentralisation	3,272,291.00
	Improve decentralised planning	130,900.00
	Strengthen national institutions to prevent violence, terrorism and crime	224,100.00
	Enhance capacity for high-quality, timely and reliable data	71,377.00
ECONOMIC	Improve human capital development and management	323,979.00
	Strengthen domestic resource mobilisation	82,360.00
	Double the Agric productivity & incomes of small-scale food producers for value addition	799,387.00
SOCIAL DEVELOPMENT	Substantially increase number of youth and adults who have relevant skills	100,000.00
	Ensure free, equitable and quality education for all by 2030	1,512,872.00
	Achieve universal health coverage, inclusive financial risk protection, access to quality health-care service	1,623,546.00
	Implementation of appropriate Social Protection System & measures	382,856.00
	End all forms of discrimination against women and girls	28,500.00
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Improve transport and road safety	420,000.00
	Develop quality, reliable, sustainable & resilient infrastructure	2,552,877.00
	Reduce vulnerability to climate-related events and disasters	90,000.00
	Enhance inclusive urbanization & capacity for settlement planning	198,803.00
	Achieve access to adequate and equitable Sanitation and hygiene	737,134.00
<b>TOTAL</b>		<b>12,550,982.00</b>

**1. GOAL**

- Strengthen domestic resource mobilisation
- Substantially increase number of youth and adults who have relevant skills
- Double the Agric productivity & incomes of small-scale food producers for value addition
- Ensure free, equitable and quality education for all
- Achieve universal health coverage, inclusive financial risk protection, access to quality health-care service
- Supply and strengthen local community in improve water and sanitation
- Deepen political and administrative decentralisation
- Improve efficiency & effectiveness of road transport infrastructure & service
- Enhance inclusive urbanization & capacity for settlement planning
- Implementation of appropriate Social Protection System & measures
- Reduce vulnerability to climate-related events and disasters

**2. CORE FUNCTIONS**

The core functions of the Amansie South District Assembly are outlined below:

- Ensure the preparation and submission through the Regional Coordinating Council, development plans and budgets of the District to the Minister for Finance for approval.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the District.
- Promote and support productive activity and social development in the District and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the District.
- Be responsible for the development, improvement and management of human settlement and the environment in the District.
- In co-operation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the District.
- Ensure ready access to courts in the District for the promotion of justice.
- Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred by the Local Governance Act, 2016, Act 936, Section 12 and any other enactment.

### 3. POLICY OUTCOME INDICATORS AND TARGETS

**Table 8: Policy Outcome Indicators and Targets**

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Political and administrative decentralization increased at the lower level	No. of PFM townhall/ stakeholder meetings held	2020	2	2021	1	2022-2025	2
	No. of General Assembly Meetings held	2020	3	2021	1	2022-2025	5
Domestic/Local revenue mobilization (IGF) increased by 5% within one year	% of IGF only increased	2020	26.69	2021	6.79	2022-2025	10%
	No. tax education held	2020	2	2021	1	2022-2025	8
Enhanced inter and intra movement of people	KM of Roads rehabilitated	2020	13km	2021	5km	2022-2025	10km
	No. of Lorry Parks constructed	2019	1	2020	-	2022-2025	1
Access to basic school infrastructure increased by 100% by 2025	No. of school buildings constructed	2020	1	2021	2	2022-2025	5
	No. of Furniture supplied	2020	560	2021	-	2020-2025	1,420
Access to quality health-care service increased by 5% from 2020	% population of EPI covered	2020	92%	2021	77%	2022-2025	95%
	No. of OPD cases reported	2020	117,910	2021	78,955	2021-2024	120,500
Productivity and incomes of small scale food producers increased	Acreage of maize planted	2020	200	2021	160	2022-2025	1,600
	No. of farmers reached with extension messages	2020	6,230	2021	3,180	2022-2025	32,400
	No. of demonstration plots established	2020	54	2021	10	2022-2025	80
Enhanced Social protection systems and measures	No. of people supported with income generating activities	2020	57	2021	0	2022-2025	79
	No. of PWDs supported financially	2020	23	2021	0	2022-2025	80
	No. of people enrolled on LEAP	2020	911	2021	911	2022-2025	980

Access to quality drinking water improved	No. of Boreholes constructed and mechanized	2020	6	2021	0	2022 - 2025	5
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### 4. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

- Revaluation of landed commercial and selected residential properties
- Education and stakeholder engagement
- Construction of 10 No. lockable stores and Lorry parks at Datano Market
- Preparation of layout scheme or settlement scheme for 6 communities namely: Mem, Ankam, Koninase, Nkran, Watreso and Agroyesum and the issuance of building permits (both temporal and permanent).
- Registration and engagement of community and small scale miners operating within the district and the operationalization of the mining taskforce
- Embossment of earth moving machines and the full operationalization of revenue taskforce
- Collection of data
- Full operationalization of the Area councils

## PART B: BUDGET PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### 1. Budget Programme Objectives

To coordinate and ensure the implementation of government policies, monitoring of projects and programme and effective & efficient resource mobilization & utilization.

#### 2. Budget Programme Description

To achieve the broad objectives of the Amansie South District Assembly, the Management and Administration Programme combines all the system-wide activities that are required to produce quality, accessible and affordable development to the people in the district. These include functions such as General Management, strengthening of substructures, organization of public fora, organize assembly meetings, provision of residential and office accommodation, Policy Formulation, Planning, Budgeting, Monitoring and Evaluation of projects, Finance and Audit, Procurement, Supply and Logistics.

The sources of fund for the implementation of the Programme are Government of Ghana (GOG), Internally Generated Funds (IGF), District Assembly Common Fund (DACF), DACF-RFG and other Budget Support.

The departments and units responsible for implementing this Programme are Central Administration, Budget Unit, Planning Unit, Internal Audit, Finance Department, Department of Statistics and Human Resource Department.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.1 General Administration

##### 1. Budget Sub-Programme Objective

- To formulate Policies and Coordinate activities of the District and the decentralized departments
- To provide logistical support, IT infrastructure and Services, conducive working and residential environment for the District and the decentralized departments
- To provide legal and technical advice to the District and the decentralized departments.

##### 2. Budget Sub-Programme Description

General Management ensures the overall leadership and management of the assembly through the facilitation of appropriate policy within which projects and programme are provided. The sub-programme is mainly responsible for coordinating activities of decentralized departments and providing support services. The sub-programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics.

Currently, there is a total of 14 staff to execute this sub-programme comprising of 7 Administrative officers including the District Coordinating Director , 4 Executive officer, 2 Secretaries, 2 Drivers, 3 Procurement Officers with acting as store keeper.

Funding for this programme is mainly IGF, DACF and DACF-RFG whereas the Town and Area Councils dwell mainly on ceded revenue from Internally Generated Funds. The departments of the assembly and the general public are 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 measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

**Table 9: Budget Results Statement – General Administration**

Main Outputs	Output Indicator	Past Years				Projections		
		2020 Budget	2020 Actual	2021 Budget	As at July 2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Regular Management meetings Held	No. of management meetings held	12	4	12	2	12	12	12
Compliance with Procurement procedures	Procurement Plan approved by	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	N/A	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November
	Number of Entity Tender Committee meetings	7	4	7	2	7	7	7
Response to public complaints	Number of working days after receipt of complaints	14	14	14	14	14	14	14
Administrative performance Reports prepared and submitted	Number of quarterly reports	4	4	4	2	4	4	4
	Number of annual reports	1	1	1	0	1	1	1
	Annual Report submitted to RCC by	15th January	15th January	15th January	15th January	15th January	15th January	15th January

**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
Internal management of the organization (Maintenance & Repairs - Official Veh., Running Cost - Official Vehicle (Fuel & Lub.), Insurance Premium – Vehicles, NITA subs, installation of windows, Rent, Donations,	Acquisition of Movable and Immovable Assets (Supply of 1 No. Coaster Bus, Procurement of Furniture, Computers and accessories, etc)
Information, education and communication (Public Education & Sensitization, Organisation of Public Fora/ Education, etc.)	
Official / national celebrations (Farmers' day celebration, Independence day celebration, etc.)	
Administrative and technical meetings (Seminars/Conferences/Workshops/Meeting Expenses, etc.)	
Support to teaching and learning delivery (Schools and Teachers award Scheme, educational financial support) (Scholarships and bursaries, School feeding activities, etc.)	
Procurement of office supplies and consumables (Spare Parts, Refreshment Items, Office Facilities, Supplies & Accessories, Printed Material & Stationery, etc.)	
Security management (Ration for SWAT, Maintenance of Security and Support to Security Serv.in the District, etc.)	
Citizen participation in local governance (Townhall meetings, etc.)	

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 1: Management and Administration**

**SUB-PROGRAMME 1.2 Finance and Audit**

**1. Budget Sub-Programme Objective**

- Improve financial management and reporting through the promotion of efficient Accounting systems.
- Ensure effective and efficient fiscal revenue mobilization of resources and its utilization.
- Ensures effectiveness of risk management controls, and governance processes.

**2. Budget Sub-Programme Description**

The sub-programme Finance and audit seeks to improve the district fiscal resources and its judicious utilization. The units responsible for this sub-programme is Finance department with the Accounts as a unit under it and Internal audit unit.

The unit has specific rolls they play in delivering the said outputs for the sub-programme. The account units collect, 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 that come to the Assembly. The unit exists to see to the payment of expenditures approved by the district coordinating director and District Chief Executive within the assembly. The unit ensures that payment vouchers submitted to the treasury are duly registered and checking all supporting documents on payment vouchers, to ensure they are complete before payments are effected.

This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted to CAGD for further external annual financial statements.

The internal audit unit on the other hand amongst other functions provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the institution.

The strength of staff of this sub-programme made up of 1 Principal Accountant who is also the District Finance Officer, 2 Accountants, 2 revenue collectors with one as the head of the revenue unit and 10 commission collectors. The audit unit on the other hand has a total staff strength of 3.

Funding for the Finance and audit sub-programme are fully from IGF and DACF.

The beneficiary of the programme are the assembly members, nananom, and entire populace of the district.

**Challenges**

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

- Inadequate means of transport for revenue mobilisation (vehicle and motorbikes).
- Inadequate staff to adequately discharge its functions

### 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 11: Budget Results Statement – Finance and Revenue Mobilization**

Main Outputs	Output Indicator	Past Years				Projections		
		2020 Budget	2020 Actual	2021 Budget	As at July 2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Revenue targets achieved	% of total IGF mobilized	100%	95.92%	100%	76.23%	100%	100%	100%
Financial reports prepared and submitted	Number of monthly financial statements	12	12	12	7	12	12	12
	Annual Statement of Accounts submitted by	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March
Audit Committee meetings organised	No. of meetings organised	4	2	4	1	4	4	4
Pay your tax campaign organised	No. of tax education campaign Organised	6	2	6	4	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 12: Main Operations and Projects**

Operations	Projects
Treasury and accounting activities (Preparation of monthly and annual financial statement, Finance Officers Conference, etc.)	
Internal audit operations (Audit committee meetings, Audit conference, etc.)	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB -PROGRAMME 1.3 Human Resource Management

##### 1. Budget Sub-Programme Objective

The Human Resource Class is mainly responsible for managing, developing capabilities and competencies of staff as well as coordinating human resources management programmes to efficiently deliver on their mandate.

##### 2. Budget Sub-Programme Description

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

The Human Resource unit has a staff strength of 4 comprising of 1 Human Resource Manager and 3 Assistant Human Resource Managers. Funds to deliver the Human Resource sub-programme include IGF, DACF and DACF-RFG.

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 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 – Human Resource Management**

Main Outputs	Output Indicator	Past Years				Projections		
		2020 Budget	2020 Actual	2021 Budget	As at July 2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Accurate and comprehensive HRMIS/ ESPV data updated and submitted to RCC	No. of updates and submissions done	12	12	12	7	12	12	12
Capacity of staff built	Number Staff appraised	42	60	42	60	70	70	70
	No. of Training programs conducted	5	4	4	2	4	4	4
	No. of Towns and Area Councils Executives trained	80	0	80	0	80	80	80
	No. of Revenue Collectors trained	15	0	15	0	20	20	20

**4. Budget Sub-Programme Operations and Projects**

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

**Table 14: Main Operations and Projects**

Operations	Projects
Manpower and skills development (HRMIS/ESPV submissions and training, Scheme of service based training of Staff and Capacity building for Hon members, unit committee etc.)	

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 1: Management and Administration**

**SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics**

**1. Budget Sub-Programme Objective**

- To Formulate, review and harmonize the district policies and programmes to ensure inter-departmental action plan for implementation.
- To ensure the preparation of the district budget
- To develop effective monitoring and evaluation system to measure achievements of policy and Programme objectives against set targets.
- To track revenue and expenditure performance in the district

**2. Budget Sub-Programme Description**

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans and budgets. The sub-programme will be delivered by conducting needs assessment of Area councils and communities; hold budget committee meetings, prepare fee-fixing and annual composite budgets, organize DPCU meetings, hold stakeholders meetings and public hearings to ensure participatory planning and budgeting. The two main units for the sub-programme include the Planning and Budget unit as well as the expanded DPCU. Funds to carry out the programme include IGF, DACF and DACF-RFG. Effective delivery of this sub-programme will benefit not only the community members but also development partners and the departments of the assembly.

Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme. Other challenges include inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference during implementation and execution of the Plans and Budgets. The sub-programme is proficiently managed by 8 officers comprising of 1 Senior Budget Analysts, 2 Assistant Budget Analysts, 2 Budget Officers and 1 Senior Development Planning Officer and 1 Assistant Development Planning Officer. The department of statistics on the other hand has only 1 staff who is the head. Funding for the planning and budgeting sub-programme is from IGF, GoG and DACF

**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 15: Budget Results Statement – Planning, Budgeting and Coordination**

Main Outputs	Output Indicator	Past Years				Projections		
		2020 Budget	2020 Actual	2021 Budget	As at July 2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 <sup>th</sup> September, 2020	30 <sup>th</sup> September, 2020	30 <sup>th</sup> September, 2020.	N/A	31 <sup>st</sup> October, 2022.	31 <sup>st</sup> October, 2023	31 <sup>st</sup> October, 2024.
DPCU and Budget Committee meetings organised	Number of meetings held	4	4	4	2	4	4	4
Assembly's programmes and projects monitored and evaluated	Number of quarterly monitored reports submitted	4	4	4	2	4	4	4
	No. of annual progress reported prepared and submitted	1	4	1	2	4	4	4
Citizens participation in planning, budgeting and budget implementation through Stakeholders Consultation & Town-hall meetings increased	No. of stakeholder engagements and Town-Hall meetings held	2	2	2	1	2	2	2
	No. of Stakeholders Consulted	200	220	200	102	100	200	200
Revenue database updated	No. of times prepared and updated	2	2	1	1	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	100%	73%	100%	28.40%	100%	100%	100%

**4. Budget Sub-Programme Operations and Projects**

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

**Table 16: Main Operations and Projects**

Operations	Projects
Monitoring and evaluation of programmes and projects (Monitoring & Evaluation of Assembly's Projects, etc.)	
Data collection (Data collection exercise on Businesses within the District, Collection of Data for Revenue, etc.)	
Plan and budget preparation (Support to DPCU Activities and Budget Committee, Composite Budget Preparation, Fee-Fixing and Gazzetting, Organisation of Stakeholder/ Town hall, etc.)	

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 1: Management and Administration**

**SUB - PROGRAMME 1.5 Legislative Oversight**

- Budget Sub-Programme Objective**  
To perform deliberative and legislative functions in the district
- Budget Sub-Programme Description**  
There is a 40 member Assembly made up of 26 elected Assembly members, 12 government appointees, the District Chief Executive and the Member of Parliament for the Manso-Abubia Constituency.
- 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 17: Budget Results Statement - Legislative Oversight**

Main Outputs	Output Indicator	Past Years				Projections		
		2020 Budget	2020 Actual	2021 Budget	As at July 2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
General Assembly meetings Held	No. of General Assembly meetings held	3	4	4	1	3	3	3
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	15	15	15	5	15	15	15
Executive Committee meetings held	No. of Executive Committee meetings held	3	3	3	1	3	3	3
PRCC meetings held	No. of meetings held	3	3	3	1	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 18: Main Operations and Projects**

Operations	Projects
Legislative enactment and oversight (General Assembly meetings, PRCC meetings, Area Council meetings)	



## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: 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 the integrating the disadvantaged, vulnerable and excluded in mainstream of development.
- Work in partnership with the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, and Persons with Disabilities.

#### 2. Budget Programme Description

Social Service Delivery is one of the key Programmes of the Assembly. This programme seeks to take an integrated and holistic approach to development of the District and the Nation as a whole. There are five sub-Programmes under this Programme namely; Education, Youth & Sports Services, Public Health Services and Management and Social Welfare & Community Development, Birth and Death Registration Service and Environmental Health and Sanitation Services.

The Education, Youth and Sports which is a schedule two department is responsible for Pre-school, Special School, Basic Education, posting and retention of teachers, Youth and Sports in the district. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Department of Health which is also a schedule two department delivers context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

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

The Environmental Health unit of the Health Department is responsible for the provision of strategic policies for the management and implementation of programmes relating to Environmental Health and sanitation management in the district.

Funding for the programme are from GOG, IGF, DACF, and DACF-RFG. The beneficiary of the programme are the school pupils, students, vulnerable in the district.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

#### SUB - PROGRAMME 2.1 Education, Youth & Sports Services

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

This sub-programme is carried through:

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Advise the District Assembly on matters relating to preschool, primary, Junior High Schools in the District and other matters that may be referred to it by the District Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;
- 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;

Organisational units in carrying the sub-programme include the Basic Education Unit, Non-Formal Education Unit, Youth and Sports Unit. The department responsible for the sub-programme is the District Education Directorate.

In carrying out this sub-programme, funds would be sourced from IGF, GoG and DACF. The communities, development partners and other departments are the key beneficiaries to the sub-programme.

Challenges in delivering the sub-programme include the following:

- Poor registration and documentation of school lands leading to encroachment of school lands.
- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.

- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- Lack of adequate means of transport to aid in monitoring.

### 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 19: Budget Results Statement – Education, Youth & Sports Services**

Main Outputs	Output Indicator	Past Years				Projections			
		2020 Budget	2020 Actual	2021 Budget	As at July 2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	
Enrolment increased	Gross enrolment Rate	KG	250	240	5,621	5,621	5,621	2,350	2,350
		Primary	750	700	12,920	12,920	12,920	13,000	13,000
		JHS	280	280	4,732	4,732	4,732	4,780	4,780
District Educational Management staff trained	No. of staff and CS trained	35	35	35	25	35	35	35	
Schools monitored	Number of schools visited	94	94	94	94	94	94	94	
Organized quarterly DEOC meetings	No. of meetings organised	4	4	4	2	4	4	4	
Provision of educational facilities	No. of classroom block with ancillaries constructed	3	-	3	1	7	2	2	
	No. of dual desk manufactured and supplied	2,000	0	1,420	0	1,420	1,500	1,000	

Support to teaching and learning delivery (Organisation of 3 Mock Exams for JHS in the district, Scholarship/Bursary, My First Day at School, STIME, Support the organisation of orientation for all newly trained teachers in the district, Support the organisation of Best Teacher awards for teachers in the district, Support the organisation of Inter-schools Quiz competition, end of term exams and BECE, Support to Documentation of Basic School lands, etc.)

dormitory and 1 No. 2 House Master's Bungalow at Manso Adubia Senior High School at Adubia - (Retention), Construction of 1 No. 2-Units KG Block with ancillary facilities at Manso Nkran (Retention), Construction of 1 No. 2-Units KG Block with ancillary facilities at Agroyesum (Retention), Construction of 1 No. 3 bedroom Quarters for Dir. of Education)

### 4. Budget Sub-Programme Operations and Projects

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

**Table 6: Main Operations and Projects**

Operations	Projects
School feeding operations (School feeding meeting with caterers and monitoring)	Acquisition of movable and immovable assets (Manufacture and supply of 1,420 No. Dual desks and 50 No. teachers' tables for selected schools, Manufacture and Supply 300No. Hexagonal Desks and Chairs for KGs, Construction of 1 No. 3 Units Classroom Block, Office, Store and 6 Seater Aqua Privy Toilet Facility at Odaho, Construction of 1 No. 2 Units KG Block, Office, Store and 2 Seater Aqua Privy Toilet Facility Waterso (Retention), Construction of 1 No. 2 Units KG Block, Office, Store and 2 Seater Aqua Privy Toilet Facility at Mem Domi, Completion of 1 No. 3 bedrooms teachers quarters Manso Nyamebikyere, Completion of 1 No. 2 Units KG Block, Office, Store and 2 Seater Aqua Privy Toilet Facility at Dawusaso, Completion of 1 No. 2 storey boys
Supervision and inspection of education delivery (Supervision and Monitoring by Education Directorate.)	
Development of youth, sports and culture (Support to District Sports Activities, Support to Culture Development in the District)	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 2.2: Public Health Services and Management

##### 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

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

- Ensure the construction and rehabilitation of clinics and health centres or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centres or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- 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;
- 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 involved in undertaking this sub-programme include the District Health Directorate and the Environmental health unit with only 4 staff.

Funds to undertake the sub-programme include DACF, DACF-RFG and IGF. Community members, development partners and other departments are the beneficiaries of this sub-programme. The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme.

Challenges in executing the sub-programme include:

- Low funding for infrastructure development
- Low sponsorship to health personnel to return to the district and work
- Inequitable distribution of health personnel (doctor, midwives, and other nurses)
- Delays in re-imburement of funds (NHIS) to health centres to function effectively

##### 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 21: Budget Results Statement – Public Health Services and Management**

Main Outputs	Output Indicator	Past Years				Projections		
		2020 Budget	2020 Actual	2021 Budget	As at July 2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Access to quality health care services improved	No. of CHO trained on data quality audit	30	30	35	35	35	35	35
	No. of sub district leaders trained on DHIMS 2 Pivot tables	20	20	20	20	20	20	20
	% of EPI coverage increased	95%	92%	95%	77%	95%	95%	95%
	% of Family Planning acceptor rate covered	40.0%	40.9%	40.0%	29.5%	40.0%	40.0%	40.0%
	No. of OPD attendance	90%	85.4%	90%	78.2%	90%	90%	90%
	% of OPD attendance insured	90%	85.40%	90%	75.0%	90%	90%	90%
Health Workers Capacity built on COVID 19 activities	No. of Health Workers trained	70	70	70	70	70	70	70
Confirmed COVID 19 cases Contact Traced	% of cases traced	98%	95%	98%	92%	97%	97%	97%

##### 4. Budget Sub-Programme Operations and Projects

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

**Table 7: Main Operations and Projects**

Operations	Projects
Internal management of the organization (NHIS claim validation, Annual Performance Review, Monthly data validation, Training and Capacity Building)	Acquisition of movable and immovable assets (Completion of Maternity Ward for Adimposo II CHPS Compound, Construction of 2 No. 1 bedroom semidetached Nurses quarters, Procurement of 4 No. Motorbikes for outreach activities, etc.)
District response initiative (DRI) on HIV/AIDS and malaria (Dist. Response Initiative, Malaria Control)	

Public health services (AFP case search, Tuberculosis (Case detection, Sputum transportation), Nutritional surveillance, EPI vaccination)	
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## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 2.3: Social Welfare and Community Development

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

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

Units under the organization in carrying out the sub-programme include the Social Welfare Unit and Community Development Unit. The general public including the rural populace are the main beneficiaries of services rendered by this sub-programme.

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

Funds sources for this sub-programme include GoG for decentralized departments, IGF and DACF. A total of 3 officers would be carrying out this sub-programme comprising of 1 Community Development Officer and 2 Social Welfare Officers.

Major challenges of the sub-programme include: delay in release of funds; inadequate office space; inadequate office facilities (computers, printers, furniture etc.), inadequate personnel.

### 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 8: Budget Results Statement - Social Welfare and Community Development**

Main Outputs	Output Indicator	Past Years				Projections		
		2020 Budget	2020 Actual	2021 Budget	As at July 2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Paid LEAP beneficiaries Six cycles in the year	No. of persons benefited	911	911	980	980	1,000	1,090	1,090
PWDs supported financially	No. of PWDs supported financially	50	33	50	0	80	100	120
	No. of PWDs supported with income generated activity	30	25	30	0	56	62	65
Increase education to communities on good living, domestic Violence, child protection and child labour	Number of communities sensitised	5	12	12	15	28	37	37

### 4. Budget Sub-Programme Operations and Projects

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

**Table 9: Main Operations and Projects**

Operations	Projects
Internal management of the organisation (PWD and other meetings expenses)	
Social intervention programmes (Provision of financial support to PWDs, support PWDs with Income generating activities, enrolling elderly persons onto NHIS, educational programmes to improve awareness on domestic violence, home management, child protection and formation of virgin clubs in some selected schools, effects of teenage pregnancy, etc.)	
Community mobilization (activities relating to focus group discussions, women group discussions, community entry and sensitization, etc.)	
Child right promotion and protection (activities relating to child custody cases, paternity cases, child abuse and child maintenance cases, etc.)	

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 2: SOCIAL SERVICES DELIVERY

##### SUB - PROGRAMME 2.5: Environmental Health and Sanitation Services

#### 1. Budget Sub-Programme Objective

- To provide strategic policies for the management and implementation of programmes relating to Environmental Health

#### 2. Budget Sub-Programme Description

This sub-program essentially deals with the control of environmental factors that can potentially affect health. It is targeted towards preventing disease and creating a health-supportive environment. It is aimed at facilitating improved environmental sanitation and good hygiene practices in the Municipality. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation.

The principal components of Environmental Health and Sanitation Services include:

- Collection, management and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, industrial wastes, health-care and other hazardous wastes;
- Health promotion activities;
- Cleansing of thoroughfares, markets and other public spaces;
- Control of pests and vectors of disease;
- Promote effective Food hygiene practices among food vendors;
- Conduct routine and periodic Environmental sanitation education activities in Schools and Communities;
- Undertake the Inspection and enforcement of sanitary regulations;
- Carry out Hygienic Disposal of the dead;
- Undertake Control of rearing and straying of animals;
- Monitoring the observance of environmental services and standards.
- Creating and maintaining database of all issues of environmental health importance

It also comprises a number of complementary activities, including the provision and maintenance of sanitary facilities, public education, community and individual action, regulation, with the support of other departments and units of the Assembly.

Funds sources for this sub-programme include IGF and DACF. A total of 7 officers would be carrying out this sub-programme from the Environmental Health Unit of the Health Department of the Assembly. The beneficiaries of this sub-programme are the various communities in the district.

Major challenges of the sub-programme include: delay in release of funds; inadequate office facilities (computers, printers, etc.), and inadequate personnel.

**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 10: Budget Results Statement – Environmental Health and Sanitation Services**

Main Outputs	Output Indicator	Past Years				Projections		
		2020 Budget	2020 Actual	2021 Budget	As at July 2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Food, drink vendors and handlers medically screened	Number food vendors tested and certified	1,500	1,427	1,500	N/A	2,000	2,000	2,000
Improved environmental sanitation	Number communities sensitized	10	4	10	2	10	10	10
	Number of clean up exercise organized	5	4	5	2	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 11: Main Operations and Projects**

Operations	Projects
Covid-19 Sanitation related expenditures (COVID-19 activities, Provision of Sanitary tools, equipment, detergents, etc.)	Acquisition of movable and immovable assets (Construction of 20 No. Seater W/C toilet facility at Kwabenaso, Construction of Slaughter Slap at Kumpese and Datano, etc.)
Environmental Sanitation Management (Procurement of noise pollution gadgets, Preparation of DESSAP and Health education, etc.)	
Solid Waste Management (Provision of 2 final disposal sites at Adubia and Manso Nkran, Evacuation of mountainous solid waste and other liquid waste, Dislodgement (Liquid Waste management,	

**BUDGET PROGRAMME SUMMARY**

**PROGRAMME 3: 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
- Ensure orderly growth and development of human settlements in the district

**2. Budget Programme Description**

The programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities.

Key departments carrying the programme include the Physical Planning Department and the District Works Department.

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development and growth of cities;
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin;
- Responsible for development control through granting of permit; and
- Responsible for establishing comprehensive street naming and property addressing system.

The District Works department carry out such functions in relation to feeder roads, water, rural housing etc.

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

- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

The Physical Planning department has no personnel and due to that the office in our mother District (Amansie West) exercises oversight responsibility. The Works Department on the other hand has 2 staff that carry out the infrastructure delivery and management programme. The programme will be funded with funds from IGF, GOG, DACF, DACF-RFG, and Development Partners including RING and SRWSP.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: Infrastructure Delivery and Management**

#### **SUB - PROGRAMME 3.1 Physical and Spatial Planning Development**

##### **1. Budget Sub-Programme Objective**

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

##### **2. Budget Sub-Programme Description**

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

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

The organizational unit that will be involved is the Physical Planning unit and the Parks and Garden unit.

The sub-programme is funded through the DACF, GOG, and Internally Generated Revenue (IGF). A total of 1 staff would be carrying out this sub-programme comprising of 1 Assistance Physical Planner who also doubles as the head of department.

The main challenge confronting the sub-programme is lack of staff to man and supervise the implementation of programme and projects under the sub-programme. Others include inadequate resources both financial and logistics to prepare base maps and to organize sensitization programmes. Lack of adequate office accommodation and means of transport to carry out activities

### 3. Budget Sub-Programme Results Statement

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

**Table 27: Budget Results Statement – Physical and Spatial Planning**

Main Outputs	Output Indicator	Past Years				Projections		
		2020 Budget	2020 Actual	2021 Budget	As at July 2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Preparation of Base Maps/ layout schemes	Name of Towns	Aubia, Keniago & Datano	Aubia	Aubia, Keniago & Datano	Final Stage Keniago, Datano, Aubia	Mem, Watreso, Koninase, Nkran, Agroyesum, Ankam	Mem, Watreso, Koninase, Nkran, Agroyesum, Ankam	Mem, Watreso, Koninase, Nkran, Agroyesum, Ankam
Statutory planning committee meeting organized	No. of Statutory Planning Committee meetings organized	4	2	4	2	4	4	4
Create public awareness on development control	No. of public awareness organized	6	0	5	2	10	10	10
Issuance of development permit	No. of Development permits issued	20	0	30	21	30	30	30

### 4. Budget Sub-Programme Operations and Projects

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

**Table 28: Main Operations and Projects**

Operations	Projects
Internal management of the organization (Technical subcommittee meeting, Statutory Planning Committee meetings and Planning Education, Revaluation of landed properties, etc.)	
Land use and spatial planning (Local Plan Preparation, Street Signage Installation, Development Controls,	

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 3: Infrastructure Delivery and Management

##### SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

#### 1. Budget Sub-Programme Objective

- To facilitate the implementation of such polices in relation to feeder roads, water and sanitation, rural housing and public works within the framework of national polices.

#### 2. Budget Sub-Programme Description

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

The Department of Works of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads and District Water and Sanitation Unit, and the Works Unit of the Assembly. The beneficiaries of the sub-programme include the general public, development partners, contractors and other departments of the Assembly.

There are 3 staff in the Works Department executing the sub-programme which comprises of 1 Engineer who is the head of the department, 1 Assistant Engineer and 1 Assistant Quantity Surveyor.

Funding for this programme is mainly DACF-RFG, DACF, GoG for decentralized department, and IGF.

Key challenges of the department include delay in release of funds. This leads to wrong timing for execution of operations and projects, inadequate personnel and logistics for monitoring operations and maintenance of existing systems and other infrastructure. Interference from chiefs and opinion leaders.

#### 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 29: Budget Results Statement – Infrastructure Development**

Main Outputs	Output Indicator	Past Years				Projections		
		2020 Budget	2020 Actual	2021 Budget	As at July 2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Project inspected	No. of site meetings organised	12	12	4	7	12	12	12
Life span of Assembly buildings and other assets increased through repairs and maintenance	No. of Vehicles Repaired	3	3	3	4	6	6	6
	No. of Buildings Renovated	3	3	2	2	5	5	5
Portable water coverage improved	No. of boreholes rehabilitated/constructed	5	5	3	3	4	4	4
District Electrification System Improved	No. of Electricity Bulbs Supplied	500	225	300	6,400	500	500	500
Building Regulations enforced	No. of educational durbar organised	6	7	6	3	10	10	10
	No. of communities visited to check regulations	6	7	6	4	10	10	10
Effective and efficient transport system provided	Kilometres of road rehabilitated	15km	13km	10km	5km	10km	10km	10km

**4. Budget Sub-Programme Operations and Projects**

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

**Table 30: Main Operations and Projects**

Operations	Projects
Maintenance, rehabilitation, refurbishment and Upgrading of existing assets (Maintenance of Office Equipment and Machinery, Repairs of Residential Buildings, Repairs of Office Buildings, Maintenance of Furniture & Fixtures, Maintenance of Machinery & Plant, Community Initiated Projects (CIP), Renovation of open Market sheds, Maintenance and Supply of Street Lights, etc.)	Acquisition of Movable and Immovable Assets (Construction of Fire Station at Adubia, Construction of lockable stores and lorry park at Datano, Drilling and Mechanisation of 5 No. Boreholes)
Supervision and regulation of infrastructure development (Development Controls, Site inspection, etc.)	Maintenance of selected feeder roads (Reshaping/Maintenance of selected Feeder roads)
	Maintenance, rehabilitation, refurbishment and Upgrading of existing assets (Grading and Clearing of AmSDA Administration site, Rehabilitation and Mechanisation of Selected Boreholes)

**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).
- Its main objective is to increase profitability, growth, and creation of employment opportunities of rural (MSEs) among others.
- To improve agricultural productivity through modernization along a value chain in a sustainable manner.

**2. Budget Programme Description**

The economic development 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 under the guidance of the Assembly deals with issues related to trade, cottage industry and tourism in the district. The sub-programme seeks to:

- Facilitating the improvement of the environment for small scale business creation and group
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in providing advisory and counselling services.
- Facilitate the promotion of tourism in the district;
- Assist to identify, undertake studies and document tourism sites in the district

The Agriculture Development sub-programme seeks to:

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

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

The programme will be delivered by the BAC head, a driver and Business Development Officer from the Business Advisory Centre as well as 16 staff of the Department of Agriculture.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **SUB -PROGRAMME 4.1 Trade, Tourism and Industrial development**

##### **1. Budget Sub-Programme Objective**

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

##### **2. Budget Sub-Programme Description**

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

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

The unit that will deliver this sub-programme is the Business Advisory (BAC) unit which is under the now Ghana Enterprise Agency (GEA) formerly National Board of Small Scale Industries (NBSSI) in the District. The unit has no officers since the unit is not established in the District but has an oversight responsibility from the head at Amansie West district.

##### **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 31: Budget Results Statement – Trade, Tourism and Industrial Development**

Main Outputs	Output Indicator	Past Years				Projections		
		2020 Budget	2020 Actual	2021 Budget	As at July 2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Potential existing entrepreneurs trained on alternative livelihood	No. of people Counseled on Business Regulatory Requirements	-	-	-	-	200	200	200
	No. of individuals trained on Products Packaging, branding and Labelling	-	-	-	-	50	50	50
	No. of individuals trained on Soap and Detergent Making, Beads Making, Leather Works, etc	-	-	-	-	100	100	100
	No. of LBAs/FBOs trained	-	-	-	-	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 3212: Main Operations and Projects**

Operations	Projects
Promotion of Small, Medium and Large scale enterprise ( Business Counseling & Regulatory Requirement Training, Training for LBA/FBO members formation of Association-LBA, Technical Training in Products Packaging, branding and Labeling, Revamping of Cassava Processing Factories Factory, Community Based Training in Soap and Detergent Making, Beads Making, Leather Works, etc)	
Development and promotion of Tourism potentials (Development of Watreso (Abankesieso) tourist site)	

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

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

The District Department of Agriculture will be responsible for the delivery of this sub – programme.

The Department has 13 officers including the Head of department.

In delivering the sub-programme, funds would be sourced from IGF, GOG for decentralized department, DACF, DACF-RFG, and Development Partners i.e. CIDA/MAG.

Community members especially farmers, development partners and other departments are the beneficiaries of this sub – programme.

Key challenges include

- Inadequate accommodation for staff in the operational areas
- Physical shortage of office staff and agriculture extension agents (AEAs) and
- Inadequate funding and late release of funds.

**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 33: Budget Results Statement – Agricultural Development**

Main Outputs	Output Indicator	Past Years				Projections		
		2020 Budget	2020 Actual	2021 Budget	As at July 2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Staff and farmers trained on climate smart agriculture	No. trained	40	30	60	40	60	60	60
Birds distributed under RFJ	No. of birds	500	500	1,000	1,000	1,000	1,500	1,500
PFJ, RFJ and PERD awareness created	No. of communities	30	30	40	25	50	50	50
AEAs trained on extension delivery	No. of AEAs trained	17	17	20	10	20	20	20
AEAs home and farm visit increased	No. of farmers reached with extension messages	4,000	6,230	6,000	3,180	7,200	8,400	8,400
Acreage of Maize increased	Acreage of Maize cultivated	250	200	350	160	400	400	400
Study tours for farmers organised	No. of farmers	50	25	50	25	50	50	50
Formation of FBOs and out-grower concepts intensified	FBOs formed on production	3	3	5	1	5	5	5
Crop demonstrations established	No. of plots established	54	54	20	10	20	20	20

**4. Budget Sub-Programme Operations and Projects**

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

**Table 34: Main Operations and Projects**

Operations	Projects
Internal management of the organization (Maintenance of official vehicle/motorbikes, create awareness on PFJ and RFJ in district, organise national farmers day)	
Extension services (train farmers on safe handling and use of pesticides, train farmers on climate smart agriculture, home and farms visit by AEAs, train farmers on HIV/AIDS and child labour on the effect on agriculture, organise study tours to no till centre farmers to learn GAPS, train farmers on fall army worm identification management, create awareness on disease, pest on small ruminants, pets and poultry (avian flu), organize 2-day (two) training for livestock farmers on animal husbandry practices (supplementary feeding medication, housing)	

Agricultural research and demonstration farms (two (2)-day training organise for women in liquid soap making, conduct two (2) food demonstrations for women in nutrition and fortified foods, etc.)	
Production and acquisition of improved agricultural inputs (operationalize agricultural inputs)	
Surveillance and management of Diseases and Pest (procure vaccines and antibiotic for control of rabies, PPR and manges)	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

The programme will deliver the following major services:

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

The Disaster Management and Prevention Department will be responsible in executing the programme. There are no officers since the unit has not been established and in view of that oversight responsibility is exercised by the mother District – Amansie West.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### SUB-PROGRAMME 5.1 Disaster Prevention and Management

#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub-Programme Description

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

Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme include lack of staff and inadequate funding.

#### 3. Budget Sub-Programme Results Statement

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

**Table 35: Budget Results Statement – Disaster Prevention and Management**

Main Outputs	Output Indicator	Past Years				Projections		
		2020 Budget	2020 Actual	2021 Budget	As at July 2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Support to disaster victims in affected communities	No. of Individuals supported with relief items	10	6	10	0	10	10	10
Training for Disaster volunteers	No. of volunteers trained	-	-	-	-	10	10	10
Campaigns on disaster prevention organised	No. of campaigns organised	8	12	5	10	5	5	5
Small scale mining pits Reclaimed	No. of Acres covered	5	2	20	11	20	20	20
Rivers and gutters (Drainage) distilled	No. drainages distilled	-	-	12	1	8	8	8

**4. Budget Sub-Programme Operations and Projects**

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

**Table 36: Main Operations and Projects**

Operations	Projects
Disaster management (Media Sensitization and discussion on Bush Fires, Tree Planting in selected zones, Inspection of Disaster Scenes and Disaster talk shows, Revitalization of DVGs and Disaster Reduction Measures, Distilating Major gutters to avoid flooding, Visiting communities close to Major River, etc.)	

**PART C: FINANCIAL INFORMATION**

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

*By Strategic Objective Summary*

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,117,234		
150801 2.3 Dble e agric prdvtvy & incms of smll-scle fd prdcrs 4 vlue additn	0	368,183		
160502 4.4 Substantially incse numb of yuth & adults who have relevnt skills	0	100,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	171,850		
370201 13.3 Imprv. educ. towards climate change mitigation	0	10,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	80,000		
390202 11.2 Improve transport and road safety	0	420,000		
410101 Deepen political and administrative decentralisation	0	2,245,770		
410201 Improve decentralised planning	0	130,900		
410301 17.1 Strengthen domestic resource mob.	12,576,162	82,360		
430101 16.a Strengthen national inst to prevent violence, terrorism and crime	0	224,100		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	43,500		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,512,872		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,623,546		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	521,000		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	2,428,096		
610102 5.1 End all forms of discrim. agst women and girls	0	28,500		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	268,892		
640101 Improve human capital development and management	0	199,359		
<b>Grand Total €</b>	<b>12,576,162</b>	<b>12,576,162</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022**

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
287 02 00 001 26 Finance, ,	12,576,161.91	0.00	0.00	0.00
Objective 410301 17.1 Strengthen domestic resource mob.				
Output 0002				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	86,734.71	0.00	0.00	0.00
1311005 CANADA	86,734.71	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	7,691,727.20	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,807,687.11	0.00	0.00	0.00
1331002 DACF - Assembly	4,565,577.92	0.00	0.00	0.00
1331003 DACF - MP	200,000.00	0.00	0.00	0.00
1331006 Sanitation Fund	0.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	10,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	78,413.00	0.00	0.00	0.00
1331011 District Development Facility	1,004,869.17	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	4,197,500.00	0.00	0.00	0.00
1412001 Mineral Royalties	3,200,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	250,000.00	0.00	0.00	0.00
1412016 Timber Royalty	500.00	0.00	0.00	0.00
1412018 Other Inflows from Quasi Companies	30,000.00	0.00	0.00	0.00
1413001 Property Rate	710,000.00	0.00	0.00	0.00
1413002 Basic Rate	5,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	2,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	589,200.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	200.00	0.00	0.00	0.00
1422002 Herbalist License	500.00	0.00	0.00	0.00
1422003 Hawkers License	3,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	1,200.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	300.00	0.00	0.00	0.00
1422009 Bakers License	1,000.00	0.00	0.00	0.00
1422011 Artisans	5,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	30,000.00	0.00	0.00	0.00
1422017 Hotel Services	5,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	5,000.00	0.00	0.00	0.00
1422019 Timber Products	12,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	200.00	0.00	0.00	0.00
1422023 Communication Sevices	3,000.00	0.00	0.00	0.00
1422024 Private Education Int.	500.00	0.00	0.00	0.00
1422030 Entertainment Services	2,000.00	0.00	0.00	0.00
1422033 Stores	20,000.00	0.00	0.00	0.00
1422036 Petrochemical Companies	10,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022**

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1422044 Financial Institutions	7,000.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	4,000.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	4,000.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	1,000.00	0.00	0.00	0.00
1422079 Mining Operating Licence	350,000.00	0.00	0.00	0.00
1422120 Fish Farming	3,000.00	0.00	0.00	0.00
1422128 Telecommunication Companies	15,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	3,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	20,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	12,000.00	0.00	0.00	0.00
1423001 Markets Tolls	5,000.00	0.00	0.00	0.00
1423009 Assemblies Advertisement / Bill Boards	300.00	0.00	0.00	0.00
1423010 Export of Commodities	2,000.00	0.00	0.00	0.00
1423024 Mineral Prospect	7,000.00	0.00	0.00	0.00
1423078 Business registration	3,000.00	0.00	0.00	0.00
1423157 Donation	50,000.00	0.00	0.00	0.00
1423527 Tender Documents	4,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>11,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430001 Court Fines	2,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	4,000.00	0.00	0.00	0.00
1430033 Stray Animals Fines	5,000.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>12,576,161.91</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Amansie South District Assembly- Edubia</b>	0	0	0	12,576,162	12,596,334	12,701,924
<b>Management and Administration</b>	0	0	0	4,130,187	4,142,229	4,171,489
GOG Sources	0	0	0	1,043,432	1,053,345	1,053,866
IGF Sources	0	0	0	1,745,123	1,747,252	1,762,574
DACF MP Sources	0	0	0	60,000	60,000	60,600
DACF ASSEMBLY Sources	0	0	0	1,235,773	1,235,773	1,248,130
DDF Sources	0	0	0	45,859	45,859	46,318
<b>Social Services Delivery</b>	0	0	0	4,284,908	4,288,209	4,327,757
GOG Sources	0	0	0	277,629	280,232	280,406
IGF Sources	0	0	0	1,212,532	1,213,231	1,224,657
DACF MP Sources	0	0	0	15,000	15,000	15,150
DACF ASSEMBLY Sources	0	0	0	1,873,551	1,873,551	1,892,287
DDF Sources	0	0	0	10,000	10,000	10,100
DACF PWD Sources	0	0	0	200,000	200,000	202,000
DDF Sources	0	0	0	696,196	696,196	703,158
<b>Infrastructure Delivery and Management</b>	0	0	0	3,171,680	3,173,198	3,203,397
GOG Sources	0	0	0	134,636	135,886	135,982
IGF Sources	0	0	0	1,783,476	1,783,743	1,801,311
DACF MP Sources	0	0	0	125,000	125,000	126,250
DACF ASSEMBLY Sources	0	0	0	865,754	865,754	874,411
DDF Sources	0	0	0	262,815	262,815	265,443
<b>Economic Development</b>	0	0	0	899,387	902,699	908,381
GOG Sources	0	0	0	455,583	458,895	460,139
IGF Sources	0	0	0	167,069	167,069	168,740
DACF ASSEMBLY Sources	0	0	0	190,000	190,000	191,900
CIDA Sources	0	0	0	86,735	86,735	87,602
<b>Environmental and Sanitation Management</b>	0	0	0	90,000	90,000	90,900
IGF Sources	0	0	0	40,000	40,000	40,400
DACF ASSEMBLY Sources	0	0	0	50,000	50,000	50,500
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,576,162</b>	<b>12,596,334</b>	<b>12,701,924</b>



**Expenditure by Programme, Sub Programme and Economic Classification**

*In GH¢*

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Amanse South District Assembly- Edubia	0	0	0	12,576,162	12,596,334	12,701,924
<b>Management and Administration</b>	0	0	0	4,130,187	4,142,229	4,171,489
<b>SP1.1: General Administration</b>	0	0	0	3,262,082	3,270,004	3,294,702
<b>21 Compensation of employees [GFS]</b>	0	0	0	792,212	800,134	800,134
211 Wages and salaries [GFS]	0	0	0	693,842	700,780	700,780
21110 Established Position	0	0	0	502,772	507,800	507,800
21111 Wages and salaries in cash [GFS]	0	0	0	14,430	14,574	14,574
21112 Wages and salaries in cash [GFS]	0	0	0	176,640	178,406	178,406
212 Social contributions [GFS]	0	0	0	98,370	99,353	99,353
21210 Actual social contributions [GFS]	0	0	0	98,370	99,353	99,353
<b>22 Use of goods and services</b>	0	0	0	1,655,388	1,655,388	1,671,942
221 Use of goods and services	0	0	0	1,655,388	1,655,388	1,671,942
22101 Materials - Office Supplies	0	0	0	419,402	419,402	423,596
22102 Utilities	0	0	0	84,700	84,700	85,547
22104 Rentals	0	0	0	198,000	198,000	199,980
22105 Travel - Transport	0	0	0	257,890	257,890	260,469
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	174,590	174,590	176,336
22108 Consulting Services	0	0	0	123,000	123,000	124,230
22109 Special Services	0	0	0	190,200	190,200	192,102
22112 Emergency Services	0	0	0	177,607	177,607	179,383
22113	0	0	0	25,000	25,000	25,250
<b>27 Social benefits [GFS]</b>	0	0	0	3,000	3,000	3,030
273 Employer social benefits	0	0	0	3,000	3,000	3,030
27311 Employer Social Benefits - Cash	0	0	0	3,000	3,000	3,030
<b>28 Other expense</b>	0	0	0	186,302	186,302	188,165
282 Miscellaneous other expense	0	0	0	186,302	186,302	188,165
28210 General Expenses	0	0	0	186,302	186,302	188,165
<b>31 Non Financial Assets</b>	0	0	0	625,180	625,180	631,432
311 Fixed assets	0	0	0	625,180	625,180	631,432
31121 Transport equipment	0	0	0	600,000	600,000	606,000
31122 Other machinery and equipment	0	0	0	25,180	25,180	25,432
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	165,019	165,846	166,670
<b>21 Compensation of employees [GFS]</b>	0	0	0	82,659	83,486	83,486
211 Wages and salaries [GFS]	0	0	0	82,659	83,486	83,486
21110 Established Position	0	0	0	62,659	63,286	63,286
21112 Wages and salaries in cash [GFS]	0	0	0	20,000	20,200	20,200

**Expenditure by Programme, Sub Programme and Economic Classification**

*In GH¢*

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	82,360	82,360	83,184
221 Use of goods and services	0	0	0	82,360	82,360	83,184
22101 Materials - Office Supplies	0	0	0	11,000	11,000	11,110
22104 Rentals	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	34,760	34,760	35,108
22107 Training - Seminars - Conferences	0	0	0	22,100	22,100	22,321
22108 Consulting Services	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	7,000	7,000	7,070
22111 Other Charges - Fees	0	0	0	1,500	1,500	1,515
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	379,107	381,154	382,898
<b>21 Compensation of employees [GFS]</b>	0	0	0	204,707	206,754	206,754
211 Wages and salaries [GFS]	0	0	0	201,500	203,515	203,515
21110 Established Position	0	0	0	201,500	203,515	203,515
212 Social contributions [GFS]	0	0	0	3,207	3,239	3,239
21210 Actual social contributions [GFS]	0	0	0	3,207	3,239	3,239
<b>22 Use of goods and services</b>	0	0	0	174,400	174,400	176,144
221 Use of goods and services	0	0	0	174,400	174,400	176,144
22101 Materials - Office Supplies	0	0	0	36,000	36,000	36,360
22104 Rentals	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	57,000	57,000	57,570
22106 Repairs - Maintenance	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	41,400	41,400	41,814
22108 Consulting Services	0	0	0	2,000	2,000	2,020
22109 Special Services	0	0	0	33,000	33,000	33,330
<b>SP1.5: Human Resource Management</b>	0	0	0	323,979	325,225	327,219
<b>21 Compensation of employees [GFS]</b>	0	0	0	124,620	125,866	125,866
211 Wages and salaries [GFS]	0	0	0	110,283	111,386	111,386
21110 Established Position	0	0	0	110,283	111,386	111,386
212 Social contributions [GFS]	0	0	0	14,337	14,480	14,480
21210 Actual social contributions [GFS]	0	0	0	14,337	14,480	14,480
<b>22 Use of goods and services</b>	0	0	0	199,359	199,359	201,353
221 Use of goods and services	0	0	0	199,359	199,359	201,353
22101 Materials - Office Supplies	0	0	0	17,859	17,859	18,038
22104 Rentals	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	10,500	10,500	10,605
22107 Training - Seminars - Conferences	0	0	0	69,500	69,500	70,195
22108 Consulting Services	0	0	0	38,000	38,000	38,380
22109 Special Services	0	0	0	60,500	60,500	61,105
<b>Social Services Delivery</b>	0	0	0	4,284,908	4,288,209	4,327,757
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	1,512,872	1,512,872	1,528,000

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	238,000	238,000	240,380
221 Use of goods and services	0	0	0	238,000	238,000	240,380
22101 Materials - Office Supplies	0	0	0	74,000	74,000	74,740
22105 Travel - Transport	0	0	0	33,000	33,000	33,330
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
22108 Consulting Services	0	0	0	1,000	1,000	1,010
22109 Special Services	0	0	0	128,000	128,000	129,280
<b>31 Non Financial Assets</b>	0	0	0	1,274,872	1,274,872	1,287,620
311 Fixed assets	0	0	0	1,274,872	1,274,872	1,287,620
31111 Dwellings	0	0	0	499,398	499,398	504,392
31112 Nonresidential buildings	0	0	0	497,644	497,644	502,621
31131 Infrastructure Assets	0	0	0	277,829	277,829	280,607
<b>SP2.2 Public Health Services and Management</b>	0	0	0	1,623,546	1,623,546	1,639,781
<b>22 Use of goods and services</b>	0	0	0	121,075	121,075	122,286
221 Use of goods and services	0	0	0	121,075	121,075	122,286
22101 Materials - Office Supplies	0	0	0	60,075	60,075	60,676
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	29,000	29,000	29,290
22107 Training - Seminars - Conferences	0	0	0	13,000	13,000	13,130
22108 Consulting Services	0	0	0	3,000	3,000	3,030
22109 Special Services	0	0	0	14,000	14,000	14,140
<b>27 Social benefits [GFS]</b>	0	0	0	3,000	3,000	3,030
273 Employer social benefits	0	0	0	3,000	3,000	3,030
27311 Employer Social Benefits - Cash	0	0	0	3,000	3,000	3,030
<b>31 Non Financial Assets</b>	0	0	0	1,499,470	1,499,470	1,514,465
311 Fixed assets	0	0	0	1,499,470	1,499,470	1,514,465
31111 Dwellings	0	0	0	544,785	544,785	550,233
31112 Nonresidential buildings	0	0	0	50,000	50,000	50,500
31113 Other structures	0	0	0	817,185	817,185	825,357
31121 Transport equipment	0	0	0	37,500	37,500	37,875
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	411,356	412,496	415,470
<b>21 Compensation of employees [GFS]</b>	0	0	0	113,964	115,104	115,104
211 Wages and salaries [GFS]	0	0	0	100,853	101,862	101,862
21110 Established Position	0	0	0	100,853	101,862	101,862
212 Social contributions [GFS]	0	0	0	13,111	13,242	13,242
21210 Actual social contributions [GFS]	0	0	0	13,111	13,242	13,242
<b>22 Use of goods and services</b>	0	0	0	207,392	207,392	209,466
221 Use of goods and services	0	0	0	207,392	207,392	209,466
22101 Materials - Office Supplies	0	0	0	117,092	117,092	118,263
22102 Utilities	0	0	0	500	500	505
22105 Travel - Transport	0	0	0	28,500	28,500	28,785
22107 Training - Seminars - Conferences	0	0	0	33,300	33,300	33,633
22109 Special Services	0	0	0	28,000	28,000	28,280

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>27 Social benefits [GFS]</b>	0	0	0	40,000	40,000	40,400
273 Employer social benefits	0	0	0	40,000	40,000	40,400
27311 Employer Social Benefits - Cash	0	0	0	40,000	40,000	40,400
<b>28 Other expense</b>	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	737,134	739,296	744,506
<b>21 Compensation of employees [GFS]</b>	0	0	0	216,134	218,296	218,296
211 Wages and salaries [GFS]	0	0	0	191,269	193,182	193,182
21110 Established Position	0	0	0	129,445	130,740	130,740
21111 Wages and salaries in cash [GFS]	0	0	0	61,824	62,442	62,442
212 Social contributions [GFS]	0	0	0	24,865	25,114	25,114
21210 Actual social contributions [GFS]	0	0	0	24,865	25,114	25,114
<b>22 Use of goods and services</b>	0	0	0	335,000	335,000	338,350
221 Use of goods and services	0	0	0	335,000	335,000	338,350
22101 Materials - Office Supplies	0	0	0	29,000	29,000	29,290
22103 General Cleaning	0	0	0	8,000	8,000	8,080
22104 Rentals	0	0	0	135,000	135,000	136,350
22105 Travel - Transport	0	0	0	87,000	87,000	87,870
22107 Training - Seminars - Conferences	0	0	0	16,000	16,000	16,160
22108 Consulting Services	0	0	0	43,000	43,000	43,430
22109 Special Services	0	0	0	17,000	17,000	17,170
<b>26 Grants</b>	0	0	0	161,000	161,000	162,610
263 To other general government units	0	0	0	161,000	161,000	162,610
26311 Re-Current	0	0	0	161,000	161,000	162,610
<b>28 Other expense</b>	0	0	0	25,000	25,000	25,250
282 Miscellaneous other expense	0	0	0	25,000	25,000	25,250
28210 General Expenses	0	0	0	25,000	25,000	25,250
<b>Infrastructure Delivery and Management</b>	0	0	0	3,171,680	3,173,198	3,203,397
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	198,803	199,072	200,791
<b>21 Compensation of employees [GFS]</b>	0	0	0	26,953	27,222	27,222
211 Wages and salaries [GFS]	0	0	0	23,852	24,091	24,091
21110 Established Position	0	0	0	23,852	24,091	24,091
212 Social contributions [GFS]	0	0	0	3,101	3,132	3,132
21210 Actual social contributions [GFS]	0	0	0	3,101	3,132	3,132
<b>22 Use of goods and services</b>	0	0	0	171,850	171,850	173,569
221 Use of goods and services	0	0	0	171,850	171,850	173,569
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22102 Utilities	0	0	0	1,000	1,000	1,010
22104 Rentals	0	0	0	500	500	505
22105 Travel - Transport	0	0	0	23,350	23,350	23,584
22107 Training - Seminars - Conferences	0	0	0	14,000	14,000	14,140
22108 Consulting Services	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	93,000	93,000	93,930

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	2,972,877	2,974,125	3,002,606
<b>21 Compensation of employees [GFS]</b>	0	0	0	124,781	126,029	126,029
211 Wages and salaries [GFS]	0	0	0	110,426	111,530	111,530
21110 Established Position	0	0	0	86,762	87,629	87,629
21111 Wages and salaries in cash [GFS]	0	0	0	23,664	23,901	23,901
212 Social contributions [GFS]	0	0	0	14,355	14,499	14,499
21210 Actual social contributions [GFS]	0	0	0	14,355	14,499	14,499
<b>22 Use of goods and services</b>	0	0	0	855,396	855,396	863,950
221 Use of goods and services	0	0	0	855,396	855,396	863,950
22101 Materials - Office Supplies	0	0	0	462,254	462,254	466,876
22104 Rentals	0	0	0	60,000	60,000	60,600
22105 Travel - Transport	0	0	0	86,142	86,142	87,003
22106 Repairs - Maintenance	0	0	0	180,000	180,000	181,800
22107 Training - Seminars - Conferences	0	0	0	2,500	2,500	2,525
22109 Special Services	0	0	0	14,500	14,500	14,645
22112 Emergency Services	0	0	0	50,000	50,000	50,500
<b>31 Non Financial Assets</b>	0	0	0	1,992,700	1,992,700	2,012,627
311 Fixed assets	0	0	0	1,992,700	1,992,700	2,012,627
31112 Nonresidential buildings	0	0	0	1,209,886	1,209,886	1,221,985
31113 Other structures	0	0	0	682,815	682,815	689,643
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
<b>Economic Development</b>	0	0	0	899,387	902,699	908,381
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	100,000	100,000	101,000
<b>22 Use of goods and services</b>	0	0	0	100,000	100,000	101,000
221 Use of goods and services	0	0	0	100,000	100,000	101,000
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	24,000	24,000	24,240
22107 Training - Seminars - Conferences	0	0	0	68,000	68,000	68,680
22109 Special Services	0	0	0	3,000	3,000	3,030
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	799,387	802,699	807,381
<b>21 Compensation of employees [GFS]</b>	0	0	0	431,204	435,516	435,516
211 Wages and salaries [GFS]	0	0	0	381,597	385,412	385,412
21110 Established Position	0	0	0	381,597	385,412	385,412
212 Social contributions [GFS]	0	0	0	49,608	50,104	50,104
21210 Actual social contributions [GFS]	0	0	0	49,608	50,104	50,104

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	241,114	240,114	243,525
221 Use of goods and services	0	0	0	241,114	240,114	243,525
22101 Materials - Office Supplies	0	0	0	78,879	78,879	79,668
22102 Utilities	0	0	0	1,000	1,000	1,010
22104 Rentals	0	0	0	500	500	505
22105 Travel - Transport	0	0	0	90,435	90,435	91,339
22106 Repairs - Maintenance	0	0	0	500	500	505
22107 Training - Seminars - Conferences	0	0	0	54,500	53,500	55,045
22109 Special Services	0	0	0	15,300	15,300	15,453
<b>31 Non Financial Assets</b>	0	0	0	127,069	127,069	128,340
311 Fixed assets	0	0	0	127,069	127,069	128,340
31113 Other structures	0	0	0	127,069	127,069	128,340
<b>Environmental and Sanitation Management</b>	0	0	0	90,000	90,000	90,900
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	90,000	90,000	90,900
<b>22 Use of goods and services</b>	0	0	0	90,000	90,000	90,900
221 Use of goods and services	0	0	0	90,000	90,000	90,900
22101 Materials - Office Supplies	0	0	0	66,000	66,000	66,660
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
22109 Special Services	0	0	0	3,000	3,000	3,030
<b>Grand Total</b>	0	0	0	12,576,162	12,596,334	12,701,924

2022 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	
Anasie South District Assembly- Eudibia Management and Administration	1,807,887	2,890,015	1,528,856	6,326,358	309,547	1,601,027	3,051,626	4,982,200	0	0	0	1,923,94	958,010	1,091,684	12,576,162
Central Administration	838,755	1,137,773	25,180	2,339,205	212,946	932,177	600,000	1,745,123	0	0	0	45,859	0	45,859	4,130,187
Administration (Assembly Office)	838,755	1,137,773	25,180	2,001,707	212,946	837,817	600,000	1,650,763	0	0	0	0	0	0	3,652,470
Finance	0	28,000	0	28,000	0	54,360	0	54,360	0	0	0	0	0	0	82,360
Human Resource	0	28,000	0	28,000	0	54,360	0	54,360	0	0	0	0	0	0	82,360
Human Resource	124,620	123,500	0	248,120	0	30,000	0	30,000	0	0	0	45,859	0	45,859	323,979
Statistics	27,877	33,500	0	61,377	0	10,000	0	10,000	0	0	0	45,859	0	45,859	332,979
Statistics	27,877	33,500	0	61,377	0	10,000	0	10,000	0	0	0	0	0	0	71,377
Social Services Delivery	280,237	652,467	1,253,476	2,166,181	69,861	318,000	824,671	1,212,532	0	0	0	0	686,196	686,196	4,284,908
Education, Youth and Sports	0	183,000	794,566	977,566	0	55,000	279,886	334,886	0	0	0	0	200,420	200,420	1,512,872
Education	0	183,000	794,566	977,566	0	55,000	279,886	334,886	0	0	0	0	200,420	200,420	1,512,872
Health	146,273	402,075	489,909	1,007,258	69,861	233,000	544,785	847,646	0	0	0	0	495,776	495,776	2,360,680
Office of District Medical Officer of Health	0	10,1075	468,809	559,885	0	23,000	544,785	567,785	0	0	0	0	0	0	1,623,546
Environmental Health Unit	146,273	30,1000	0	447,273	69,861	210,000	0	279,861	0	0	0	0	0	0	737,134
Social Welfare & Community Development	113,964	67,392	0	181,356	0	30,000	0	30,000	0	0	0	0	0	0	411,356
Office of Departmental Head	113,964	67,392	0	181,356	0	30,000	0	30,000	0	0	0	0	0	0	411,356
Infrastructure Delivery and Management	124,894	750,396	250,000	1,125,390	26,740	276,850	1,479,886	1,753,476	0	0	0	0	262,815	262,815	3,171,680
Physical Planning	26,893	145,000	0	171,893	0	26,850	0	26,850	0	0	0	0	86,735	86,735	198,803
Office of Departmental Head	26,893	0	0	26,893	0	0	0	0	0	0	0	0	0	0	26,893
Town and Country Planning	0	145,000	0	145,000	0	26,850	0	26,850	0	0	0	0	0	0	171,850
Works	98,041	605,396	250,000	953,437	26,740	250,000	1,479,886	1,756,626	0	0	0	0	262,815	262,815	2,972,877
Office of Departmental Head	98,041	605,396	250,000	953,437	26,740	250,000	1,479,886	1,756,626	0	0	0	0	262,815	262,815	2,972,877
Economic Development	431,204	214,379	0	645,583	0	40,000	127,069	167,069	0	0	0	0	86,735	86,735	899,387
Agriculture	431,204	134,379	0	565,583	0	20,000	127,069	147,069	0	0	0	0	86,735	86,735	799,387
Trade, Industry and Tourism	0	80,000	0	80,000	0	20,000	0	20,000	0	0	0	0	0	0	100,000
Office of Departmental Head	0	80,000	0	80,000	0	20,000	0	20,000	0	0	0	0	0	0	100,000
Environmental and Sanitation Management	0	50,000	0	50,000	0	40,000	0	40,000	0	0	0	0	0	0	90,000
Disaster Prevention	0	50,000	0	50,000	0	40,000	0	40,000	0	0	0	0	0	0	90,000

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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	
Trade, Industry and Tourism	0	80,000	0	80,000	0	20,000	0	20,000	0	0	0	0	0	0	100,000
Office of Departmental Head	0	80,000	0	80,000	0	20,000	0	20,000	0	0	0	0	0	0	100,000
Environmental and Sanitation Management	0	50,000	0	50,000	0	40,000	0	40,000	0	0	0	0	0	0	90,000
Disaster Prevention	0	50,000	0	50,000	0	40,000	0	40,000	0	0	0	0	0	0	90,000

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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	863,935
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2870101001	Amansie South District Assembly- Edubia_Central Administration_Administration (Assembly Office)_Ashanti		
Location Code	0638001	Amansie South District Assembly- Edubia		

<b>Compensation of employees [GFS]</b>				<b>838,755</b>
Objective	000000	Compensation of Employees		838,755
Program	91001	Management and Administration		838,755
Sub-Program	91001001	SP1.1: General Administration		599,266
Operation	000000		0.0 0.0 0.0	599,266

Wages and salaries [GFS]				502,772
2111001 Established Post				502,772
Social contributions [GFS]				96,494
2121001 13 Percent SSF Contribution				96,494
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		62,659
Operation	000000		0.0 0.0 0.0	62,659

Wages and salaries [GFS]				62,659
2111001 Established Post				62,659
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		176,830
Operation	000000		0.0 0.0 0.0	176,830

Wages and salaries [GFS]				176,830
2111001 Established Post				176,830

<b>Non Financial Assets</b>				<b>25,180</b>
Objective	410101	Deepen political and administrative decentralisation		25,180
Program	91001	Management and Administration		25,180
Sub-Program	91001001	SP1.1: General Administration		25,180
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	25,180

Fixed assets				25,180
3112208 Computers and Accessories				25,180

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	1,650,763
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2870101001	Amansie South District Assembly- Edubia_Central Administration_Administration (Assembly Office)_Ashanti		
Location Code	0638001	Amansie South District Assembly- Edubia		

<b>Compensation of employees [GFS]</b>				<b>212,946</b>
Objective	000000	Compensation of Employees		212,946
Program	91001	Management and Administration		212,946
Sub-Program	91001001	SP1.1: General Administration		192,946
Operation	000000		0.0 0.0 0.0	192,946

Wages and salaries [GFS]				191,070
2111102 Monthly paid and casual labour				14,430
2111212 Commuted Leave Allowance				45,600
2111233 Entertainment Allowance				5,040
2111234 Fuel Allowance				57,000
2111238 Overtime Allowance				5,000
2111243 Transfer Grants				50,000
2111248 Special Allowance/Honorarium				14,000

Social contributions [GFS]				1,876
2121001 13 Percent SSF Contribution				1,876
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		20,000
Operation	000000		0.0 0.0 0.0	20,000

Wages and salaries [GFS]				20,000
2111225 Boards /Committees Allowance				20,000

<b>Use of goods and services</b>				<b>782,817</b>
Objective	410101	Deepen political and administrative decentralisation		669,817
Program	91001	Management and Administration		669,817
Sub-Program	91001001	SP1.1: General Administration		669,817
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	256,527

Use of goods and services				256,527
2210201 Electricity charges				15,000
2210203 Telecommunications				3,600
2210204 Postal Charges				400
2210208 Gas and Heating				700
2210402 Residential Accommodations				25,000
2210405 Rental of Land and Buildings				50,000
2210503 Fuel and Lubricants - Official Vehicles				72,500
2210510 Other Night allowances				34,080
2210511 Local travel cost				4,810
2210801 Local Consultants Fees (Companies)				10,000
2211202 Refurbishment Contingency				15,437
2211304 Insurance of Vehicles				25,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210101 Printed Material and Stationery				15,000
2210102 Office Facilities, Supplies and Accessories				10,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2022**

2022

2210112	Uniform and Protective Clothing				5,000
Operation	910104 - 910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	10,000
Use of goods and services					
2210103	Refreshment Items				10,000
2210511	Local travel cost				3,000
2210709	Seminars/Conferences/Workshops - Domestic				2,000
2210711	Public Education and Sensitization				3,000
Operation	910107 - 910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	5,000
Use of goods and services					
2210902	Official Celebrations				5,000
Operation	910110 - 910110 - PROTOCOL SERVICES	1.0	1.0	1.0	118,500
Use of goods and services					
2210103	Refreshment Items				118,500
2210404	Hotel Accommodations				88,500
2210503	Fuel and Lubricants - Official Vehicles				10,000
2210901	Service of the State Protocol				10,000
Operation	910113 - 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	157,590
Use of goods and services					
2210103	Refreshment Items				157,590
2210503	Fuel and Lubricants - Official Vehicles				5,500
2210511	Local travel cost				4,000
2210709	Seminars/Conferences/Workshops - Domestic				1,500
Operation	910115 - 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	146,590
Use of goods and services					
2210109	Spare Parts				60,000
2210502	Maintenance and Repairs - Official Vehicles				5,000
2210606	Maintenance of General Equipment				50,000
Operation	910804 - 910804 - Legislative enactment and oversight	1.0	1.0	1.0	5,000
Use of goods and services					
2210503	Fuel and Lubricants - Official Vehicles				32,200
2210511	Local travel cost				2,000
2210904	Substructure Allowances				3,000
2210905	Assembly Members Sitings All				7,200
Objective	410201 - Improve decentralised planning				20,000
Program	91001 - Management and Administration				38,900
Sub-Program	91001003 - SP1.3: Planning, Budgeting, Coordination and Statistics				38,900
Operation	910108 - 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	5,000
Use of goods and services					
2210101	Printed Material and Stationery				5,000
2210503	Fuel and Lubricants - Official Vehicles				3,000
2210511	Local travel cost				1,000
Operation	910113 - 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	1,000
Use of goods and services					
2210103	Refreshment Items				13,900
2210503	Fuel and Lubricants - Official Vehicles				5,000
2210511	Local travel cost				4,000
2210709	Seminars/Conferences/Workshops - Domestic				1,000
Operation	910810 - 910810 - Plan and budget preparation	1.0	1.0	1.0	3,900
Use of goods and services					
2210103	Refreshment Items				5,000
2210503	Fuel and Lubricants - Official Vehicles				4,000
2210511	Local travel cost				1,000
2210709	Seminars/Conferences/Workshops - Domestic				3,900
Operation	910810 - 910810 - Plan and budget preparation	1.0	1.0	1.0	20,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2022**

2022

Use of goods and services						20,000
2210103	Refreshment Items					4,000
2210503	Fuel and Lubricants - Official Vehicles					3,000
2210510	Other Night allowances					5,000
2210511	Local travel cost					5,000
2210709	Seminars/Conferences/Workshops - Domestic					1,000
2210904	Substructure Allowances					2,000
Objective	430101 - 16.a Strengthen national inst to prevent violence, terrorism and crime					74,100
Program	91001 - Management and Administration					74,100
Sub-Program	91001001 - SP1.1: General Administration					74,100
Operation	910806 - 910806 - Security management	1.0	1.0	1.0		74,100
Use of goods and services						74,100
2210114	Rations					64,100
2210404	Hotel Accommodations					8,000
2210503	Fuel and Lubricants - Official Vehicles					2,000
<b>Social benefits [GFS]</b>						<b>3,000</b>
Objective	410101 - Deepen political and administrative decentralisation					3,000
Program	91001 - Management and Administration					3,000
Sub-Program	91001001 - SP1.1: General Administration					3,000
Operation	910101 - 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		3,000
Employer social benefits						3,000
2731103	Refund of Medical Expenses					3,000
<b>Other expense</b>						<b>52,000</b>
Objective	410101 - Deepen political and administrative decentralisation					52,000
Program	91001 - Management and Administration					52,000
Sub-Program	91001001 - SP1.1: General Administration					52,000
Operation	910101 - 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		52,000
Miscellaneous other expense						52,000
2821009	Donations					50,000
2821010	Contributions					2,000
<b>Non Financial Assets</b>						<b>600,000</b>
Objective	410101 - Deepen political and administrative decentralisation					600,000
Program	91001 - Management and Administration					600,000
Sub-Program	91001001 - SP1.1: General Administration					600,000
Project	910114 - 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		600,000
Fixed assets						600,000
3112101	Motor Vehicle					600,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>			<b>60,000</b>			
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2870101001	Amansie South District Assembly- Edubia_Central Administration_Administration (Assembly Office)_Ashanti							
Location Code	0638001	Amansie South District Assembly- Edubia							

Use of goods and services										10,000
Objective	410101	Deepen political and administrative decentralisation								10,000
Program	91001	Management and Administration								10,000
Sub-Program	91001001	SP1.1: General Administration								10,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0					10,000

Use of goods and services										10,000
2210103 Refreshment Items										10,000

Other expense										50,000
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Objective	410101	Deepen political and administrative decentralisation								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					20,000

Miscellaneous other expense										20,000
2821009 Donations										20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0					30,000

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

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>			<b>1,077,773</b>			
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2870101001	Amansie South District Assembly- Edubia_Central Administration_Administration (Assembly Office)_Ashanti							
Location Code	0638001	Amansie South District Assembly- Edubia							

Use of goods and services										993,471
Objective	410101	Deepen political and administrative decentralisation								751,471
Program	91001	Management and Administration								751,471
Sub-Program	91001001	SP1.1: General Administration								751,471
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					432,170

Use of goods and services										432,170
2210103 Refreshment Items										5,000
2210201 Electricity charges										65,000
2210402 Residential Accommodations										50,000
2210405 Rental of Land and Buildings										10,000
2210502 Maintenance and Repairs - Official Vehicles										20,000
2210503 Fuel and Lubricants - Official Vehicles										5,000
2210510 Other Night allowances										1,000
2210709 Seminars/Conferences/Workshops - Domestic										1,000
2210801 Local Consultants Fees (Companies)										113,000
2211202 Refurbishment Contingency										162,170
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0					120,000

Use of goods and services										120,000
2210101 Printed Material and Stationery										20,000
2210102 Office Facilities, Supplies and Accessories										100,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0					90,000

Use of goods and services										90,000
2210902 Official Celebrations										90,000
Operation	910401	910401 - School Feeding operations	1.0	1.0	1.0					5,000

Use of goods and services										5,000
2210103 Refreshment Items										3,000
2210503 Fuel and Lubricants - Official Vehicles										1,000
2210904 Substructure Allowances										1,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0					84,302

Use of goods and services										84,302
2210108 Construction Material										10,302
2210401 Office Accommodations										5,000
2210503 Fuel and Lubricants - Official Vehicles										3,000
2210511 Local travel cost										1,000
2210709 Seminars/Conferences/Workshops - Domestic										10,000
2210904 Substructure Allowances										55,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0					20,000

Use of goods and services										20,000
2210103 Refreshment Items										5,000
2210503 Fuel and Lubricants - Official Vehicles										500
2210511 Local travel cost										500
2210709 Seminars/Conferences/Workshops - Domestic										2,000
2210711 Public Education and Sensitization										10,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2022**

2022

<b>2210904</b> Substructure Allowances				<b>2,000</b>
Objective	410201	Improve decentralised planning		<b>92,000</b>
Program	91001	Management and Administration		<b>92,000</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		<b>92,000</b>
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	<b>20,000</b>
Use of goods and services				<b>20,000</b>
	2210101	Printed Material and Stationery		<b>1,000</b>
	2210103	Refreshment Items		<b>2,000</b>
	2210503	Fuel and Lubricants - Official Vehicles		<b>2,000</b>
	2210511	Local travel cost		<b>5,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic		<b>5,000</b>
	2210904	Substructure Allowances		<b>5,000</b>
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	<b>10,000</b>
Use of goods and services				<b>10,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic		<b>5,000</b>
	2210904	Substructure Allowances		<b>5,000</b>
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	<b>62,000</b>
Use of goods and services				<b>62,000</b>
	2210101	Printed Material and Stationery		<b>1,000</b>
	2210103	Refreshment Items		<b>10,000</b>
	2210404	Hotel Accommodations		<b>1,000</b>
	2210503	Fuel and Lubricants - Official Vehicles		<b>10,000</b>
	2210510	Other Night allowances		<b>5,000</b>
	2210511	Local travel cost		<b>5,000</b>
	2210614	Traditional Authority Property		<b>1,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic		<b>10,000</b>
	2210904	Substructure Allowances		<b>19,000</b>
Objective	430101	16.a Strengthen national inst to prevent violence, terrorism and crime		<b>150,000</b>
Program	91001	Management and Administration		<b>150,000</b>
Sub-Program	91001001	SP1.1: General Administration		<b>150,000</b>
Operation	910806	910806 - Security management	1.0 1.0 1.0	<b>150,000</b>
Use of goods and services				<b>150,000</b>
	2210114	Rations		<b>50,000</b>
	2210120	Purchase of Petty Tools/Implements		<b>20,000</b>
	2210404	Hotel Accommodations		<b>40,000</b>
	2210502	Maintenance and Repairs - Official Vehicles		<b>20,000</b>
	2210503	Fuel and Lubricants - Official Vehicles		<b>10,000</b>
	2210511	Local travel cost		<b>10,000</b>
<b>Other expense</b>				<b>84,302</b>
Objective	410101	Deepen political and administrative decentralisation		<b>84,302</b>
Program	91001	Management and Administration		<b>84,302</b>
Sub-Program	91001001	SP1.1: General Administration		<b>84,302</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	<b>84,302</b>
Miscellaneous other expense				<b>84,302</b>
	2821019	Scholarship and Bursaries		<b>84,302</b>
<b>Total Cost Centre</b>				<b>3,652,470</b>

**BUDGET DETAILS BY CHART OF ACCOUNT, 2022**

2022

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>54,360</b>
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2870200001	Amansie South District Assembly- Edubia_Finance Ashanti		
Location Code	0638001	Amansie South District Assembly- Edubia		
<b>Use of goods and services</b>				<b>54,360</b>
Objective	410301	17.1 Strengthen domestic resource mob.		<b>54,360</b>
Program	91001	Management and Administration		<b>54,360</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		<b>54,360</b>
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	<b>11,500</b>
Use of goods and services				<b>11,500</b>
	2210122	Value Books		<b>5,000</b>
	2210804	Contract appointments		<b>5,000</b>
	2211101	Bank Charges		<b>1,500</b>
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	<b>18,500</b>
Use of goods and services				<b>18,500</b>
	2210103	Refreshment Items		<b>1,000</b>
	2210503	Fuel and Lubricants - Official Vehicles		<b>5,000</b>
	2210510	Other Night allowances		<b>1,200</b>
	2210511	Local travel cost		<b>1,200</b>
	2210709	Seminars/Conferences/Workshops - Domestic		<b>6,100</b>
	2210904	Substructure Allowances		<b>4,000</b>
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	<b>24,360</b>
Use of goods and services				<b>24,360</b>
	2210103	Refreshment Items		<b>2,000</b>
	2210503	Fuel and Lubricants - Official Vehicles		<b>10,000</b>
	2210510	Other Night allowances		<b>6,720</b>
	2210511	Local travel cost		<b>3,640</b>
	2210709	Seminars/Conferences/Workshops - Domestic		<b>1,000</b>
	2210904	Substructure Allowances		<b>1,000</b>



				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<b>Total By Fund Source</b> 28,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	287020001	Amansie South District Assembly- Edubia_Finance_Ashanti		
Location Code	0638001	Amansie South District Assembly- Edubia		

				Use of goods and services	28,000
Objective	410301	17.1 Strengthen domestic resource mob.			28,000
Program	91001	Management and Administration			28,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			28,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0		8,000

				Use of goods and services	8,000
2210103	Refreshment Items				1,000
2210404	Hotel Accommodations				1,000
2210503	Fuel and Lubricants - Official Vehicles				1,000
2210510	Other Night allowances				1,000
2210511	Local travel cost				1,000
2210709	Seminars/Conferences/Workshops - Domestic				2,000
2210904	Substructure Allowances				1,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0		20,000

				Use of goods and services	20,000
2210101	Printed Material and Stationery				1,000
2210103	Refreshment Items				1,000
2210503	Fuel and Lubricants - Official Vehicles				1,000
2210510	Other Night allowances				1,000
2210511	Local travel cost				2,000
2210709	Seminars/Conferences/Workshops - Domestic				13,000
2210904	Substructure Allowances				1,000

**Total Cost Centre** 82,360

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		<b>Total By Fund Source</b> 334,886
Function Code	70912	Primary education		
Organisation	2870302002	Amansie South District Assembly- Edubia_Education, Youth and Sports_Education_Primary_Ashanti		
Location Code	0638001	Amansie South District Assembly- Edubia		

				Use of goods and services	55,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			55,000
Program	91006	Social Services Delivery			55,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			55,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		55,000

				Use of goods and services	55,000
2210101	Printed Material and Stationery				40,000
2210103	Refreshment Items				5,000
2210503	Fuel and Lubricants - Official Vehicles				6,000
2210904	Substructure Allowances				4,000

**Non Financial Assets** 279,886

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			279,886
Program	91006	Social Services Delivery			279,886
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			279,886
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		279,886

				Fixed assets	279,886
3111103	Bungalows/Flats				38,835
3111205	School Buildings				201,050
3113108	Furniture and Fittings				40,000

**Amount (GH¢)**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		<b>Total By Fund Source</b> 5,000
Function Code	70912	Primary education		
Organisation	2870302002	Amansie South District Assembly- Edubia_Education, Youth and Sports_Education_Primary_Ashanti		
Location Code	0638001	Amansie South District Assembly- Edubia		

				Use of goods and services	5,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			5,000
Program	91006	Social Services Delivery			5,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			5,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0		5,000

				Use of goods and services	5,000
2210118	Sports, Recreational and Cultural Materials				5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	972,566
Function Code	70912	Primary education		
Organisation	2870302002	Amansie South District Assembly- Edubia_Education, Youth and Sports_Education_Primary_Ashanti		
Location Code	0638001	Amansie South District Assembly- Edubia		

<b>Use of goods and services</b>				<b>178,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		178,000
Program	91006	Social Services Delivery		178,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		178,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	28,000

Use of goods and services				28,000
2210503	Fuel and Lubricants - Official Vehicles			20,000
2210511	Local travel cost			5,000
2210904	Substructure Allowances			3,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210118	Sports, Recreational and Cultural Materials			20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	130,000

Use of goods and services				130,000
2210101	Printed Material and Stationery			2,000
2210103	Refreshment Items			1,000
2210120	Purchase of Petty Tools/Implements			1,000
2210503	Fuel and Lubricants - Official Vehicles			1,000
2210511	Local travel cost			1,000
2210709	Seminars/Conferences/Workshops - Domestic			2,000
2210801	Local Consultants Fees (Companies)			1,000
2210904	Substructure Allowances			121,000

<b>Non Financial Assets</b>				<b>794,566</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		794,566
Program	91006	Social Services Delivery		794,566
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		794,566
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	794,566

Fixed assets				794,566
3111103	Bungalows/Flats			320,330
3111205	School Buildings			236,407
3113108	Furniture and Fittings			237,829

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	200,420
Function Code	70912	Primary education		
Organisation	2870302002	Amansie South District Assembly- Edubia_Education, Youth and Sports_Education_Primary_Ashanti		
Location Code	0638001	Amansie South District Assembly- Edubia		

<b>Non Financial Assets</b>				<b>200,420</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		200,420
Program	91006	Social Services Delivery		200,420
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		200,420
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,420

Fixed assets				200,420
3111103	Bungalows/Flats			140,233
3111205	School Buildings			60,187

<b>Total Cost Centre</b>				<b>1,512,872</b>
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	567,785
Function Code	70721	General Medical services (IS)		
Organisation	2870401001	Amansie South District Assembly- Edubia_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0638001	Amansie South District Assembly- Edubia		

<b>Use of goods and services</b>				<b>23,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		23,000
Program	91006	Social Services Delivery		23,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		23,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	13,000

Use of goods and services				13,000
2210101	Printed Material and Stationery			1,000
2210103	Refreshment Items			1,000
2210203	Telecommunications			1,000
2210503	Fuel and Lubricants - Official Vehicles			5,000
2210510	Other Night allowances			1,000
2210511	Local travel cost			2,000
2210709	Seminars/Conferences/Workshops - Domestic			1,000
2210904	Substructure Allowances			1,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210101	Printed Material and Stationery			1,000
2210103	Refreshment Items			1,000
2210203	Telecommunications			1,000
2210503	Fuel and Lubricants - Official Vehicles			2,000
2210510	Other Night allowances			1,000
2210511	Local travel cost			2,000
2210709	Seminars/Conferences/Workshops - Domestic			1,000
2210904	Substructure Allowances			1,000

**Non Financial Assets 544,785**

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		544,785
Program	91006	Social Services Delivery		544,785
Sub-Program	91006002	SP2.2 Public Health Services and Management		544,785
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	544,785

Fixed assets				544,785
3111103	Bungalows/Flats			544,785

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	559,985
Function Code	70721	General Medical services (IS)		
Organisation	2870401001	Amansie South District Assembly- Edubia_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0638001	Amansie South District Assembly- Edubia		

<b>Use of goods and services</b>				<b>98,075</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		98,075
Program	91006	Social Services Delivery		98,075
Sub-Program	91006002	SP2.2 Public Health Services and Management		98,075
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210101	Printed Material and Stationery			4,000
2210103	Refreshment Items			1,000
2210503	Fuel and Lubricants - Official Vehicles			1,000
2210510	Other Night allowances			1,000
2210511	Local travel cost			1,000
2210709	Seminars/Conferences/Workshops - Domestic			1,000
2210904	Substructure Allowances			1,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210120	Purchase of Petty Tools/Implements			7,000
2210503	Fuel and Lubricants - Official Vehicles			3,000
2210511	Local travel cost			2,000
2210801	Local Consultants Fees (Companies)			3,000
2210904	Substructure Allowances			5,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	18,075

Use of goods and services				18,075
2210103	Refreshment Items			3,075
2210511	Local travel cost			5,000
2210709	Seminars/Conferences/Workshops - Domestic			2,000
2210711	Public Education and Sensitization			3,000
2210904	Substructure Allowances			5,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210101	Printed Material and Stationery			40,000
2210103	Refreshment Items			1,000
2210503	Fuel and Lubricants - Official Vehicles			1,000
2210510	Other Night allowances			1,000
2210511	Local travel cost			1,000
2210709	Seminars/Conferences/Workshops - Domestic			5,000
2210904	Substructure Allowances			1,000

**Social benefits [GFS] 3,000**

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		3,000
Program	91006	Social Services Delivery		3,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		3,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	3,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Employer social benefits										3,000
2731103	Refund of Medical Expenses									3,000
<b>Non Financial Assets</b>										<b>458,909</b>
Objective	530101	13.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								458,909
Program	91006	Social Services Delivery								458,909
Sub-Program	91006002	SP2.2 Public Health Services and Management								458,909
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					458,909

Fixed assets										458,909
3111206	Slaughter House									50,000
3111303	Toilets									321,409
3112105	Motor Bike, bicycles etc									37,500
3112205	Other Capital Expenditure									50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector								
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>							495,776
Function Code	70721	General Medical services (IS)								
Organisation	2870401001	Amansie South District Assembly- Edubia_Health_Office of District Medical Officer of Health_Ashanti								
Location Code	0638001	Amansie South District Assembly- Edubia								

Non Financial Assets 495,776

Objective	530101	13.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								495,776
Program	91006	Social Services Delivery								495,776
Sub-Program	91006002	SP2.2 Public Health Services and Management								495,776
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					495,776

Fixed assets										495,776
3111303	Toilets									495,776

Total Cost Centre 1,623,546

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

<b>Amount (GH¢)</b>										
Institution	01	Government of Ghana Sector								
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>							146,273
Function Code	70740	Public health services								
Organisation	2870402001	Amansie South District Assembly- Edubia_Health_Environmental Health Unit_Ashanti								
Location Code	0638001	Amansie South District Assembly- Edubia								

Compensation of employees [GFS] 146,273

Objective	000000	Compensation of Employees								146,273
Program	91006	Social Services Delivery								146,273
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services								146,273
Operation	000000		0.0	0.0	0.0					146,273

Wages and salaries [GFS]										129,445
2111001 Established Post										129,445
Social contributions [GFS]										16,828
2121001 13 Percent SSF Contribution										16,828

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	279,861
Function Code	70740	Public health services		
Organisation	2870402001	Amansie South District Assembly- Edubia_Health Environmental Health Unit_Ashanti		
Location Code	0638001	Amansie South District Assembly- Edubia		
<b>Compensation of employees [GFS]</b>				<b>69,861</b>
Objective	000000	Compensation of Employees		69,861
Program	91006	Social Services Delivery		69,861
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		69,861
Operation	000000		0.0 0.0 0.0	69,861
Wages and salaries [GFS]				61,824
2111102 Monthly paid and casual labour				61,824
Social contributions [GFS]				8,037
2121001 13 Percent SSF Contribution				8,037
<b>Use of goods and services</b>				<b>205,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		205,000
Program	91006	Social Services Delivery		205,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		205,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210120 Purchase of Petty Tools/Implements				2,000
2210301 Cleaning Materials				8,000
2210406 Rental of Vehicles				5,000
2210511 Local travel cost				1,000
2210517 Fuel Allocation To Waste Management Department				2,000
2210801 Local Consultants Fees (Companies)				42,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	145,000
Use of goods and services				145,000
2210406 Rental of Vehicles				70,000
2210503 Fuel and Lubricants - Official Vehicles				69,000
2210511 Local travel cost				1,000
2210904 Substructure Allowances				5,000
<b>Other expense</b>				<b>5,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		5,000
Program	91006	Social Services Delivery		5,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		5,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	5,000
Miscellaneous other expense				5,000
2821017 Refuse Lifting Expenses				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	301,000
Function Code	70740	Public health services		
Organisation	2870402001	Amansie South District Assembly- Edubia_Health Environmental Health Unit_Ashanti		
Location Code	0638001	Amansie South District Assembly- Edubia		
<b>Use of goods and services</b>				<b>120,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		120,000
Program	91006	Social Services Delivery		120,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		120,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210103 Refreshment Items				1,000
2210107 Electrical Accessories				10,000
2210120 Purchase of Petty Tools/Implements				10,000
2210510 Other Night allowances				1,000
2210511 Local travel cost				1,000
2210709 Seminars/Conferences/Workshops - Domestic				1,000
2210711 Public Education and Sensitization				15,000
2210904 Substructure Allowances				1,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	80,000
Use of goods and services				80,000
2210405 Rental of Land and Buildings				50,000
2210406 Rental of Vehicles				10,000
2210503 Fuel and Lubricants - Official Vehicles				10,000
2210904 Substructure Allowances				10,000
<b>Grants</b>				<b>161,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		161,000
Program	91006	Social Services Delivery		161,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		161,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	161,000
To other general government units				161,000
2631101 Domestic Statutory Payments - District Assemblies Common Fund				161,000
<b>Other expense</b>				<b>20,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		20,000
Program	91006	Social Services Delivery		20,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		20,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	20,000
Miscellaneous other expense				20,000
2821017 Refuse Lifting Expenses				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12606		<b>Total By Fund Source</b>	10,000
Function Code	70740	Public health services		
Organisation	2870402001	Amansie South District Assembly- Edubia_Health_Environmental Health Unit_ Ashanti		
Location Code	0638001	Amansie South District Assembly- Edubia		
<b>Use of goods and services</b>				<b>10,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		10,000
Program	91006	Social Services Delivery		10,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		10,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210120	Purchase of Petty Tools/Implements			6,000
2210503	Fuel and Lubricants - Official Vehicles			1,000
2210511	Local travel cost			1,000
2210801	Local Consultants Fees (Companies)			1,000
2210904	Substructure Allowances			1,000
<b>Total Cost Centre</b>				<b>737,134</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	455,583
Function Code	70421	Agriculture cs		
Organisation	2870600001	Amansie South District Assembly- Edubia_Agriculture_ Ashanti		
Location Code	0638001	Amansie South District Assembly- Edubia		
<b>Compensation of employees [GFS]</b>				<b>431,204</b>
Objective	000000	Compensation of Employees		431,204
Program	91008	Economic Development		431,204
Sub-Program	91008002	SP4.2 Agricultural Services and Management		431,204
Operation	000000		0.0 0.0 0.0	431,204
Wages and salaries [GFS]				381,597
2111001	Established Post			381,597
Social contributions [GFS]				49,608
2121001	13 Percent SSF Contribution			49,608
<b>Use of goods and services</b>				<b>24,379</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scl fd prdcrs 4 vltue addtn		24,379
Program	91008	Economic Development		24,379
Sub-Program	91008002	SP4.2 Agricultural Services and Management		24,379
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210101	Printed Material and Stationery			100
2210103	Refreshment Items			200
2210502	Maintenance and Repairs - Official Vehicles			200
2210503	Fuel and Lubricants - Official Vehicles			1,000
2210511	Local travel cost			500
2210709	Seminars/Conferences/Workshops - Domestic			1,000
2210904	Substructure Allowances			1,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	4,879
Use of goods and services				4,879
2210102	Office Facilities, Supplies and Accessories			4,879
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210503	Fuel and Lubricants - Official Vehicles			1,000
2210511	Local travel cost			1,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	5,500
Use of goods and services				5,500
2210103	Refreshment Items			2,500
2210104	Medical Supplies			1,000
2210503	Fuel and Lubricants - Official Vehicles			1,000
2210709	Seminars/Conferences/Workshops - Domestic			1,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210103	Refreshment Items			500
2210503	Fuel and Lubricants - Official Vehicles			1,000
2210511	Local travel cost			500

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

2210709	Seminars/Conferences/Workshops - Domestic				1,000
2210904	Substructure Allowances				1,000
Operation 910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	4,000
Use of goods and services					4,000
2210120	Purchase of Petty Tools/Implements				3,000
2210503	Fuel and Lubricants - Official Vehicles				200
2210709	Seminars/Conferences/Workshops - Domestic				500
2210904	Substructure Allowances				300

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	Total By Fund Source		147,069
Function Code	70421	Agriculture cs			
Organisation	2870600001	Amansie South District Assembly- Edubia_Agriculture_Ashanti			
Location Code	0638001	Amansie South District Assembly- Edubia			

Use of goods and services 20,000

Objective 150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 vnie addtn				20,000
Program 91008	Economic Development				20,000
Sub-Program 91008002	SP4.2 Agricultural Services and Management				20,000
Operation 910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	14,500

Use of goods and services

2210101	Printed Material and Stationery				2,000
2210103	Refreshment Items				1,000
2210203	Telecommunications				500
2210503	Fuel and Lubricants - Official Vehicles				2,000
2210510	Other Night allowances				500
2210511	Local travel cost				1,000
2210709	Seminars/Conferences/Workshops - Domestic				7,000
2210904	Substructure Allowances				500
Operation 910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	2,500

Use of goods and services

2210103	Refreshment Items				1,000
2210511	Local travel cost				500
2210709	Seminars/Conferences/Workshops - Domestic				1,000
Operation 910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	3,000

Use of goods and services

2210120	Purchase of Petty Tools/Implements				3,000
					3,000

Non Financial Assets 127,069

Objective 150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 vnie addtn				127,069
Program 91008	Economic Development				127,069
Sub-Program 91008002	SP4.2 Agricultural Services and Management				127,069
Project 910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	127,069

Fixed assets

3111313	Workshop				127,069
					127,069

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

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Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source		110,000
Function Code	70421	Agriculture cs			
Organisation	2870600001	Amansie South District Assembly- Edubia_Agriculture_Ashanti			
Location Code	0638001	Amansie South District Assembly- Edubia			

Use of goods and services 110,000

Objective 150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 vnie addtn				110,000
Program 91008	Economic Development				110,000
Sub-Program 91008002	SP4.2 Agricultural Services and Management				110,000
Operation 910301	910301 - Extension Services	1.0	1.0	1.0	10,000

Use of goods and services

2210103	Refreshment Items				10,000
2210709	Seminars/Conferences/Workshops - Domestic				5,000
Operation 910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	25,000

Use of goods and services

2210103	Refreshment Items				25,000
2210104	Medical Supplies				1,000
2210503	Fuel and Lubricants - Official Vehicles				20,000
2210510	Other Night allowances				500
2210511	Local travel cost				1,000
2210709	Seminars/Conferences/Workshops - Domestic				500
2210904	Substructure Allowances				1,000
Operation 910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	70,000

Use of goods and services

2210103	Refreshment Items				70,000
2210120	Purchase of Petty Tools/Implements				5,000
2210503	Fuel and Lubricants - Official Vehicles				5,000
2210510	Other Night allowances				25,000
2210511	Local travel cost				5,000
2210709	Seminars/Conferences/Workshops - Domestic				20,000
2210904	Substructure Allowances				5,000
Operation 910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	5,000

Use of goods and services

2210120	Purchase of Petty Tools/Implements				5,000
					5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	<b>Total By Fund Source</b> 86,735
Function Code	70421	Agriculture cs	
Organisation	2870600001	Amansie South District Assembly- Edubia_Agriculture_Ashanti	
Location Code	0638001	Amansie South District Assembly- Edubia	

			Use of goods and services	86,735
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vvue addtn		86,735
Program	91008	Economic Development		86,735
Sub-Program	91008002	SP4.2 Agricultural Services and Management		86,735
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	12,235

Use of goods and services				12,235
2210101	Printed Material and Stationery			500
2210103	Refreshment Items			200
2210120	Purchase of Petty Tools/Implements			1,000
2210203	Telecommunications			500
2210404	Hotel Accommodations			500
2210502	Maintenance and Repairs - Official Vehicles			6,035
2210503	Fuel and Lubricants - Official Vehicles			1,000
2210510	Other Night allowances			500
2210511	Local travel cost			500
2210606	Maintenance of General Equipment			500
2210709	Seminars/Conferences/Workshops - Domestic			500
2210904	Substructure Allowances			500
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210102	Office Facilities, Supplies and Accessories			5,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210503	Fuel and Lubricants - Official Vehicles			10,000
2210511	Local travel cost			20,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	6,000

Use of goods and services				6,000
2210103	Refreshment Items			1,000
2210104	Medical Supplies			1,000
2210503	Fuel and Lubricants - Official Vehicles			1,000
2210511	Local travel cost			1,000
2210709	Seminars/Conferences/Workshops - Domestic			1,000
2210904	Substructure Allowances			1,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	14,500

Use of goods and services				14,500
2210103	Refreshment Items			1,000
2210120	Purchase of Petty Tools/Implements			1,000
2210503	Fuel and Lubricants - Official Vehicles			1,000
2210511	Local travel cost			500
2210709	Seminars/Conferences/Workshops - Domestic			10,000
2210904	Substructure Allowances			1,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	19,000

Use of goods and services				19,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2022

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2210101	Printed Material and Stationery	1,000
2210103	Refreshment Items	2,000
2210120	Purchase of Petty Tools/Implements	5,000
2210503	Fuel and Lubricants - Official Vehicles	500
2210511	Local travel cost	1,000
2210709	Seminars/Conferences/Workshops - Domestic	5,500
2210904	Substructure Allowances	4,000
<b>Total Cost Centre</b>		<b>799,387</b>



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 26,953
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2870701001	Amansie South District Assembly- Edubia_Physical Planning_Office of Departmental Head_Ashanti	
Location Code	0638001	Amansie South District Assembly- Edubia	

			Compensation of employees [GFS]	26,953
Objective	000000	Compensation of Employees		26,953
Program	91007	Infrastructure Delivery and Management		26,953
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		26,953
Operation	000000		0.0 0.0 0.0	26,953

Wages and salaries [GFS]		23,852
2111001	Established Post	23,852
Social contributions [GFS]		3,101
2121001	13 Percent SSF Contribution	3,101
<b>Total Cost Centre</b>		<b>26,953</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 26,850
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2870702001	Amansie South District Assembly- Edubia_Physical Planning_Town and Country Planning_Ashanti	
Location Code	0638001	Amansie South District Assembly- Edubia	

			Use of goods and services	26,850
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		26,850
Program	91007	Infrastructure Delivery and Management		26,850
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		26,850
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Use of goods and services		10,000		
2210101	Printed Material and Stationery	1,000		
2210103	Refreshment Items	1,000		
2210203	Telecommunications	1,000		
2210503	Fuel and Lubricants - Official Vehicles	2,000		
2210510	Other Night allowances	1,000		
2210511	Local travel cost	2,000		
2210709	Seminars/Conferences/Workshops - Domestic	1,000		
2210904	Substructure Allowances	1,000		
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	16,850

Use of goods and services		16,850
2210102	Office Facilities, Supplies and Accessories	1,000
2210103	Refreshment Items	2,000
2210404	Hotel Accommodations	500
2210503	Fuel and Lubricants - Official Vehicles	3,000
2210510	Other Night allowances	2,000
2210511	Local travel cost	3,350
2210709	Seminars/Conferences/Workshops - Domestic	3,000
2210904	Substructure Allowances	2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>145,000</b>
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2870702001	Amansie South District Assembly- Edubia_Physical Planning_Town and Country Planning_Ashanti		
Location Code	0638001	Amansie South District Assembly- Edubia		
<b>Use of goods and services</b>				<b>145,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		145,000
Program	91007	Infrastructure Delivery and Management		145,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		145,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	145,000
Use of goods and services				145,000
2210101	Printed Material and Stationery			5,000
2210103	Refreshment Items			10,000
2210503	Fuel and Lubricants - Official Vehicles			5,000
2210511	Local travel cost			5,000
2210709	Seminars/Conferences/Workshops - Domestic			10,000
2210801	Local Consultants Fees (Companies)			20,000
2210904	Substructure Allowances			70,000
2210908	Property Valuation Expenses			20,000
<b>Total Cost Centre</b>				<b>171,850</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>131,356</b>
Function Code	70620	Community Development		
Organisation	2870801001	Amansie South District Assembly- Edubia_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0638001	Amansie South District Assembly- Edubia		
<b>Compensation of employees [GFS]</b>				<b>113,964</b>
Objective	000000	Compensation of Employees		113,964
Program	91006	Social Services Delivery		113,964
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		113,964
Operation	000000		0.0 0.0 0.0	113,964
Wages and salaries [GFS]				100,853
2111001	Established Post			100,853
Social contributions [GFS]				13,111
2121001	13 Percent SSF Contribution			13,111
<b>Use of goods and services</b>				<b>17,392</b>
Objective	610102	5.1 End all forms of discrim. agst women and girls		3,500
Program	91006	Social Services Delivery		3,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		3,500
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	3,500
Use of goods and services				3,500
2210103	Refreshment Items			500
2210503	Fuel and Lubricants - Official Vehicles			500
2210511	Local travel cost			500
2210709	Seminars/Conferences/Workshops - Domestic			1,500
2210904	Substructure Allowances			500
Objective	620101	11.3 Impl. appropriate Social Protection Sys. & measures		13,892
Program	91006	Social Services Delivery		13,892
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		13,892
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,592
Use of goods and services				5,592
2210101	Printed Material and Stationery			592
2210102	Office Facilities, Supplies and Accessories			2,500
2210503	Fuel and Lubricants - Official Vehicles			1,000
2210510	Other Night allowances			500
2210709	Seminars/Conferences/Workshops - Domestic			500
2210904	Substructure Allowances			500
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	5,300
Use of goods and services				5,300
2210103	Refreshment Items			500
2210503	Fuel and Lubricants - Official Vehicles			500
2210511	Local travel cost			500
2210709	Seminars/Conferences/Workshops - Domestic			2,300
2210904	Substructure Allowances			1,500

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Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210103		Refreshment Items				500
2210511		Local travel cost				500
2210709		Seminars/Conferences/Workshops - Domestic				500
2210904		Substructure Allowances				1,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF				<b>Total By Fund Source</b>
Function Code	70620	Community Development				30,000
Organisation	2870801001	Amansie South District Assembly- Edubia_Social Welfare & Community Development Office of Departmental Head_Ashanti				
Location Code	0638001	Amansie South District Assembly- Edubia				
Use of goods and services						30,000
Objective	610102	5.1 End all forms of discrim. agst women and girls				10,000
Program	91006	Social Services Delivery				10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				10,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210101		Printed Material and Stationery				500
2210103		Refreshment Items				1,000
2210503		Fuel and Lubricants - Official Vehicles				1,000
2210510		Other Night allowances				1,000
2210511		Local travel cost				1,000
2210709		Seminars/Conferences/Workshops - Domestic				4,500
2210904		Substructure Allowances				1,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				20,000
Program	91006	Social Services Delivery				20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	9,000
Use of goods and services						9,000
2210101		Printed Material and Stationery				500
2210103		Refreshment Items				500
2210203		Telecommunications				500
2210503		Fuel and Lubricants - Official Vehicles				500
2210510		Other Night allowances				1,000
2210511		Local travel cost				1,000
2210709		Seminars/Conferences/Workshops - Domestic				4,500
2210904		Substructure Allowances				500
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	2,500
Use of goods and services						2,500
2210103		Refreshment Items				500
2210503		Fuel and Lubricants - Official Vehicles				500
2210511		Local travel cost				500
2210709		Seminars/Conferences/Workshops - Domestic				500
2210904		Substructure Allowances				500
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210103		Refreshment Items				1,000
2210503		Fuel and Lubricants - Official Vehicles				1,000
2210511		Local travel cost				1,000
2210709		Seminars/Conferences/Workshops - Domestic				1,000
2210904		Substructure Allowances				1,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	3,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Use of goods and services		3,500
2210103 Refreshment Items		500
2210503 Fuel and Lubricants - Official Vehicles		500
2210511 Local travel cost		500
2210709 Seminars/Conferences/Workshops - Domestic		1,000
2210904 Substructure Allowances		1,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source
Function Code	70620	Community Development	10,000
Organisation	2870801001	Amansie South District Assembly- Edubia_Social Welfare & Community Development_Office of Departmental Head_Ashanti	
Location Code	0638001	Amansie South District Assembly- Edubia	

Social benefits [GFS] 10,000

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	
Program	91006	Social Services Delivery	10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development	10,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0 10,000

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

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70620	Community Development	40,000
Organisation	2870801001	Amansie South District Assembly- Edubia_Social Welfare & Community Development_Office of Departmental Head_Ashanti	
Location Code	0638001	Amansie South District Assembly- Edubia	

Use of goods and services 40,000

Objective	610102	5.1 End all forms of discrim. agst women and girls	
Program	91006	Social Services Delivery	15,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development	15,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0 15,000

Use of goods and services		15,000
2210103 Refreshment Items		1,000
2210510 Other Night allowances		1,000
2210511 Local travel cost		1,000
2210709 Seminars/Conferences/Workshops - Domestic		1,000
2210904 Substructure Allowances		11,000

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	
Program	91006	Social Services Delivery	25,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development	25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	1.0 1.0 1.0 5,000

Use of goods and services		5,000	
2210103 Refreshment Items		1,000	
2210510 Other Night allowances		1,000	
2210511 Local travel cost		1,000	
2210709 Seminars/Conferences/Workshops - Domestic		1,000	
2210904 Substructure Allowances		1,000	
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0 10,000

Use of goods and services		10,000	
2210103 Refreshment Items		1,000	
2210510 Other Night allowances		1,000	
2210511 Local travel cost		1,000	
2210709 Seminars/Conferences/Workshops - Domestic		6,000	
2210904 Substructure Allowances		1,000	
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0 5,000

Use of goods and services		5,000	
2210103 Refreshment Items		1,000	
2210510 Other Night allowances		1,000	
2210511 Local travel cost		1,000	
2210709 Seminars/Conferences/Workshops - Domestic		1,000	
2210904 Substructure Allowances		1,000	
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0 5,000

Use of goods and services		5,000
2210103 Refreshment Items		1,000
2210510 Other Night allowances		1,000
2210511 Local travel cost		1,000
2210709 Seminars/Conferences/Workshops - Domestic		1,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

2210904 Substructure Allowances		1,000
		<b>Amount (GH¢)</b>
Institution	01 Government of Ghana Sector	
Fund Type/Source	12607 DACF PWD	
Function Code	70620 Community Development	
Organisation	2870801001 Amansie South District Assembly- Edubia_Social Welfare & Community Development Office of Departmental Head_Ashanti	
Location Code	0638001 Amansie South District Assembly- Edubia	
<b>Total By Fund Source</b>		<b>200,000</b>
<b>Use of goods and services</b>		<b>120,000</b>
Objective	620101 1.3 Impl. appropriate Social Protection Sys. & measures	120,000
Program	91006 Social Services Delivery	120,000
Sub-Program	91006003 SP2.3 Social Welfare and Community Development	120,000
Operation	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	5,000
Use of goods and services		5,000
2210103	Refreshment Items	1,000
2210503	Fuel and Lubricants - Official Vehicles	1,000
2210511	Local travel cost	1,000
2210709	Seminars/Conferences/Workshops - Domestic	2,000
Operation	910601 910601 - Social intervention programmes	115,000
Use of goods and services		115,000
2210103	Refreshment Items	2,000
2210120	Purchase of Petty Tools/Implements	100,000
2210511	Local travel cost	3,000
2210709	Seminars/Conferences/Workshops - Domestic	5,000
2210904	Substructure Allowances	5,000
<b>Social benefits [GFS]</b>		<b>30,000</b>
Objective	620101 1.3 Impl. appropriate Social Protection Sys. & measures	30,000
Program	91006 Social Services Delivery	30,000
Sub-Program	91006003 SP2.3 Social Welfare and Community Development	30,000
Operation	910601 910601 - Social intervention programmes	30,000
Employer social benefits		30,000
2731103	Refund of Medical Expenses	30,000
<b>Other expense</b>		<b>50,000</b>
Objective	620101 1.3 Impl. appropriate Social Protection Sys. & measures	50,000
Program	91006 Social Services Delivery	50,000
Sub-Program	91006003 SP2.3 Social Welfare and Community Development	50,000
Operation	910601 910601 - Social intervention programmes	50,000
Miscellaneous other expense		50,000
2821009	Donations	45,000
2821019	Scholarship and Bursaries	5,000
<b>Total Cost Centre</b>		<b>411,356</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

		<b>Amount (GH¢)</b>
Institution	01 Government of Ghana Sector	
Fund Type/Source	11001 GOG	
Function Code	70610 Housing development	
Organisation	2871001001 Amansie South District Assembly- Edubia_Works_Office of Departmental Head_Ashanti	
Location Code	0638001 Amansie South District Assembly- Edubia	
<b>Total By Fund Source</b>		<b>107,683</b>
<b>Compensation of employees [GFS]</b>		<b>98,041</b>
Objective	000000 Compensation of Employees	98,041
Program	91007 Infrastructure Delivery and Management	98,041
Sub-Program	91007002 SP3.2 Public Works, Rural Housing and Water Management	98,041
Operation	000000	98,041
Wages and salaries [GFS]		86,762
2111001	Established Post	86,762
Social contributions [GFS]		11,279
2121001	13 Percent SSF Contribution	11,279
<b>Use of goods and services</b>		<b>9,642</b>
Objective	580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	9,642
Program	91007 Infrastructure Delivery and Management	9,642
Sub-Program	91007002 SP3.2 Public Works, Rural Housing and Water Management	9,642
Operation	910109 910109 - Supervision and coordination	9,642
Use of goods and services		9,642
2210103	Refreshment Items	500
2210503	Fuel and Lubricants - Official Vehicles	5,642
2210511	Local travel cost	500
2210709	Seminars/Conferences/Workshops - Domestic	1,500
2210904	Substructure Allowances	1,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>1,756,626</b>
Function Code	70610	Housing development		
Organisation	2871001001	Amansie South District Assembly- Edubia_ Works_Office of Departmental Head_Ashanti		
Location Code	0638001	Amansie South District Assembly- Edubia		
<b>Compensation of employees [GFS]</b>				<b>26,740</b>
Objective	000000	Compensation of Employees		<b>26,740</b>
Program	91007	Infrastructure Delivery and Management		<b>26,740</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		<b>26,740</b>
Operation	000000		0.0 0.0 0.0	<b>26,740</b>
Wages and salaries [GFS]				<b>23,664</b>
2111102 Monthly paid and casual labour				<b>23,664</b>
Social contributions [GFS]				<b>3,076</b>
2121001 13 Percent SSF Contribution				<b>3,076</b>
<b>Use of goods and services</b>				<b>250,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		<b>250,000</b>
Program	91007	Infrastructure Delivery and Management		<b>250,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		<b>250,000</b>
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	<b>3,000</b>
Use of goods and services				<b>3,000</b>
2210103 Refreshment Items				<b>1,000</b>
2210503 Fuel and Lubricants - Official Vehicles				<b>2,000</b>
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	<b>230,000</b>
Use of goods and services				<b>230,000</b>
2210108 Construction Material				<b>70,000</b>
2210409 Rental of Plant and Equipment				<b>30,000</b>
2210503 Fuel and Lubricants - Official Vehicles				<b>35,000</b>
2210602 Repairs of Residential Buildings				<b>10,000</b>
2210603 Repairs of Office Buildings				<b>5,000</b>
2210604 Maintenance of Furniture and Fixtures				<b>5,000</b>
2210605 Maintenance of Machinery and Plant				<b>20,000</b>
2210904 Substructure Allowances				<b>5,000</b>
2211203 Emergency Works				<b>50,000</b>
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	<b>17,000</b>
Use of goods and services				<b>17,000</b>
2210103 Refreshment Items				<b>5,000</b>
2210503 Fuel and Lubricants - Official Vehicles				<b>7,000</b>
2210510 Other Night allowances				<b>500</b>
2210511 Local travel cost				<b>500</b>
2210709 Seminars/Conferences/Workshops - Domestic				<b>1,000</b>
2210904 Substructure Allowances				<b>3,000</b>
<b>Non Financial Assets</b>				<b>1,479,886</b>
Objective	590202	11.2 Improve transport and road safety		<b>170,000</b>
Program	91007	Infrastructure Delivery and Management		<b>170,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		<b>170,000</b>
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	<b>170,000</b>
Fixed assets				<b>170,000</b>
3111308 Feeder Roads				<b>170,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		<b>1,309,886</b>
Program	91007	Infrastructure Delivery and Management		<b>1,309,886</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		<b>1,309,886</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	<b>1,309,886</b>
Fixed assets				<b>1,309,886</b>
3111204 Office Buildings				<b>1,209,886</b>
3113110 Water Systems				<b>100,000</b>
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	<b>125,000</b>
Function Code	70610	Housing development		
Organisation	2871001001	Amansie South District Assembly- Edubia_ Works_Office of Departmental Head_Ashanti		
Location Code	0638001	Amansie South District Assembly- Edubia		
<b>Use of goods and services</b>				<b>125,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		<b>125,000</b>
Program	91007	Infrastructure Delivery and Management		<b>125,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		<b>125,000</b>
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	<b>125,000</b>
Use of goods and services				<b>125,000</b>
2210107 Electrical Accessories				<b>5,000</b>
2210108 Construction Material				<b>120,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	720,754
Function Code	70610	Housing development		
Organisation	2871001001	Amansie South District Assembly- Edubia_ Works_Office of Departmental Head_Ashanti		
Location Code	0638001	Amansie South District Assembly- Edubia		

				Use of goods and services	470,754
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		470,754	
Program	91007	Infrastructure Delivery and Management		470,754	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		470,754	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	470,754	

				Use of goods and services	470,754
2210107	Electrical Accessories			50,000	
2210108	Construction Material			210,754	
2210409	Rental of Plant and Equipment			30,000	
2210503	Fuel and Lubricants - Official Vehicles			35,000	
2210602	Repairs of Residential Buildings			30,000	
2210606	Maintenance of General Equipment			50,000	
2210611	Maintenance of Markets			60,000	
2210904	Substructure Allowances			5,000	

				Non Financial Assets	250,000
Objective	390202	11.2 Improve transport and road safety		250,000	
Program	91007	Infrastructure Delivery and Management		250,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		250,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	250,000	

				Fixed assets	250,000
3111308	Feeder Roads			250,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	262,815
Function Code	70610	Housing development		
Organisation	2871001001	Amansie South District Assembly- Edubia_ Works_Office of Departmental Head_Ashanti		
Location Code	0638001	Amansie South District Assembly- Edubia		

				Non Financial Assets	262,815
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		262,815	
Program	91007	Infrastructure Delivery and Management		262,815	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		262,815	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	262,815	

				Fixed assets	262,815
3111304	Markets			262,815	

**Total Cost Centre** 2,972,877

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	20,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2871101001	Amansie South District Assembly- Edubia_Trade, Industry and Tourism_Office of Departmental Head_Ashanti		
Location Code	0638001	Amansie South District Assembly- Edubia		

				Use of goods and services	20,000
Objective	160502	4.4 Substantially incrise numb of yuth & adults who have relevnt skills		20,000	
Program	91008	Economic Development		20,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		20,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	20,000	

				Use of goods and services	20,000
2210101	Printed Material and Stationery			1,000	
2210103	Refreshment Items			1,000	
2210203	Telecommunications			1,000	
2210503	Fuel and Lubricants - Official Vehicles			2,000	
2210510	Other Night allowances			1,000	
2210511	Local travel cost			2,000	
2210709	Seminars/Conferences/Workshops - Domestic			11,000	
2210904	Substructure Allowances			1,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	80,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2871101001	Amansie South District Assembly- Edubia_Trade, Industry and Tourism_Office of Departmental Head_Ashanti		
Location Code	0638001	Amansie South District Assembly- Edubia		

				Use of goods and services	80,000
Objective	160502	4.4 Substantially incrise numb of yuth & adults who have relevnt skills		80,000	
Program	91008	Economic Development		80,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		80,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	60,000	

				Use of goods and services	60,000
2210103	Refreshment Items			1,000	
2210503	Fuel and Lubricants - Official Vehicles			500	
2210510	Other Night allowances			1,000	
2210511	Local travel cost			500	
2210709	Seminars/Conferences/Workshops - Domestic			56,000	
2210904	Substructure Allowances			1,000	
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	20,000	

				Use of goods and services	20,000
2210103	Refreshment Items			1,000	
2210503	Fuel and Lubricants - Official Vehicles			10,500	
2210510	Other Night allowances			1,000	
2210511	Local travel cost			5,500	
2210709	Seminars/Conferences/Workshops - Domestic			1,000	
2210904	Substructure Allowances			1,000	

<i>Total Cost Centre</i>	100,000
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 40,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2871500001	Amansie South District Assembly- Edubia_Disaster Prevention_Ashanti	
Location Code	0638001	Amansie South District Assembly- Edubia	

			Use of goods and services	40,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation		10,000
Program	91009	Environmental and Sanitation Management		10,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		10,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210103	Refreshment Items		1,000
2210503	Fuel and Lubricants - Official Vehicles		1,000
2210511	Local travel cost		1,000
2210709	Seminars/Conferences/Workshops - Domestic		1,000
2210711	Public Education and Sensitization		5,000
2210904	Substructure Allowances		1,000

Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		30,000
Program	91009	Environmental and Sanitation Management		30,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		30,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210101	Printed Material and Stationery		1,000
2210103	Refreshment Items		1,000
2210110	Specialised Stock		20,000
2210203	Telecommunications		1,000
2210503	Fuel and Lubricants - Official Vehicles		2,000
2210510	Other Night allowances		1,000
2210511	Local travel cost		2,000
2210709	Seminars/Conferences/Workshops - Domestic		1,000
2210904	Substructure Allowances		1,000



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 50,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2871500001	Amansie South District Assembly- Edubia_Disaster Prevention_Ashanti	
Location Code	0638001	Amansie South District Assembly- Edubia	

			Use of goods and services	50,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		50,000
Program	91009	Environmental and Sanitation Management		50,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		50,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	50,000

			Use of goods and services	50,000
2210101	Printed Material and Stationery			1,000
2210103	Refreshment Items			1,000
2210110	Specialised Stock			41,000
2210503	Fuel and Lubricants - Official Vehicles			2,000
2210510	Other Night allowances			1,000
2210511	Local travel cost			2,000
2210709	Seminars/Conferences/Workshops - Domestic			1,000
2210904	Substructure Allowances			1,000
<b>Total Cost Centre</b>				<b>90,000</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 138,120
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2871801001	Amansie South District Assembly- Edubia_Human Resource_Human Resource_Human Resource Management_Ashanti	
Location Code	0638001	Amansie South District Assembly- Edubia	

			Compensation of employees [GFS]	124,620
Objective	000000	Compensation of Employees		124,620
Program	91001	Management and Administration		124,620
Sub-Program	91001005	SP1.5: Human Resource Management		124,620
Operation	000000		0.0 0.0 0.0	124,620

Wages and salaries [GFS]		110,283
2111001	Established Post	110,283
Social contributions [GFS]		14,337
2121001	13 Percent SSF Contribution	14,337

			Use of goods and services	13,500
Objective	640101	Improve human capital development and management		13,500
Program	91001	Management and Administration		13,500
Sub-Program	91001005	SP1.5: Human Resource Management		13,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	13,500

			Use of goods and services	13,500
2210102	Office Facilities, Supplies and Accessories			9,500
2210103	Refreshment Items			500
2210511	Local travel cost			500
2210709	Seminars/Conferences/Workshops - Domestic			1,500
2210904	Substructure Allowances			1,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 30,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2871801001	Amansie South District Assembly- Edubia_Human Resource_Human Resource_Human Resource Management_Ashanti	
Location Code	0638001	Amansie South District Assembly- Edubia	

			Use of goods and services	30,000
Objective	640101	Improve human capital development and management		30,000
Program	91001	Management and Administration		30,000
Sub-Program	91001005	SP1.5: Human Resource Management		30,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	30,000

Use of goods and services		30,000
2210103	Refreshment Items	1,000
2210404	Hotel Accommodations	1,000
2210503	Fuel and Lubricants - Official Vehicles	2,000
2210510	Other Night allowances	1,000
2210511	Local travel cost	2,000
2210709	Seminars/Conferences/Workshops - Domestic	5,000
2210710	Staff Development	10,000
2210801	Local Consultants Fees (Companies)	3,000
2210904	Substructure Allowances	5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 110,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2871801001	Amansie South District Assembly- Edubia_Human Resource_Human Resource_Human Resource Management_Ashanti	
Location Code	0638001	Amansie South District Assembly- Edubia	

			Use of goods and services	110,000
Objective	640101	Improve human capital development and management		110,000
Program	91001	Management and Administration		110,000
Sub-Program	91001005	SP1.5: Human Resource Management		110,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	110,000

Use of goods and services		110,000
2210101	Printed Material and Stationery	1,000
2210103	Refreshment Items	1,000
2210404	Hotel Accommodations	1,000
2210503	Fuel and Lubricants - Official Vehicles	1,000
2210510	Other Night allowances	1,000
2210511	Local travel cost	1,000
2210709	Seminars/Conferences/Workshops - Domestic	1,000
2210710	Staff Development	50,000
2210904	Substructure Allowances	53,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 45,859
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2871801001	Amansie South District Assembly- Edubia_Human Resource_Human Resource_Human Resource Management_Ashanti	
Location Code	0638001	Amansie South District Assembly- Edubia	

			Use of goods and services	45,859
Objective	640101	Improve human capital development and management		45,859
Program	91001	Management and Administration		45,859
Sub-Program	91001005	SP1.5: Human Resource Management		45,859
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	45,859

Use of goods and services		45,859
2210101	Printed Material and Stationery	3,859
2210103	Refreshment Items	1,000
2210404	Hotel Accommodations	1,000
2210503	Fuel and Lubricants - Official Vehicles	1,000
2210511	Local travel cost	1,000
2210709	Seminars/Conferences/Workshops - Domestic	1,000
2210710	Staff Development	1,000
2210801	Local Consultants Fees (Companies)	35,000
2210904	Substructure Allowances	1,000

		<b>Total Cost Centre</b>	323,979
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 41,377
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2871901001	Amansie South District Assembly- Edubia_Statistics_Statistics_Statistics_Ashanti	
Location Code	0638001	Amansie South District Assembly- Edubia	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>27,877</b>
Objective	000000	Compensation of Employees	27,877
Program	91001	Management and Administration	27,877
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics	27,877
Operation	000000		27,877

Wages and salaries [GFS]		24,670
2111001	Established Post	24,670
Social contributions [GFS]		3,207
2121001	13 Percent SSF Contribution	3,207

			Amount (GH¢)
<b>Use of goods and services</b>			<b>13,500</b>
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data	13,500
Program	91001	Management and Administration	13,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics	13,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	9,500

Use of goods and services		9,500	
2210102	Office Facilities, Supplies and Accessories	6,500	
2210603	Repairs of Office Buildings	3,000	
Operation	911701	911701 - Data and information dissemination	4,000

Use of goods and services		4,000
2210103	Refreshment Items	500
2210510	Other Night allowances	1,500
2210511	Local travel cost	500
2210709	Seminars/Conferences/Workshops - Domestic	1,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 10,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2871901001	Amansie South District Assembly- Edubia_Statistics_Statistics_Statistics_Ashanti	
Location Code	0638001	Amansie South District Assembly- Edubia	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>10,000</b>
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data	10,000
Program	91001	Management and Administration	10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics	10,000
Operation	911701	911701 - Data and information dissemination	10,000

Use of goods and services		10,000
2210103	Refreshment Items	1,000
2210503	Fuel and Lubricants - Official Vehicles	1,000
2210510	Other Night allowances	2,000
2210511	Local travel cost	1,000
2210709	Seminars/Conferences/Workshops - Domestic	2,000
2210803	Other Consultancy Expenses	2,000
2210904	Substructure Allowances	1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 20,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2871901001	Amansie South District Assembly- Edubia_Statistics_Statistics_Statistics_Ashanti	
Location Code	0638001	Amansie South District Assembly- Edubia	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>20,000</b>
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data	20,000
Program	91001	Management and Administration	20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics	20,000
Operation	911701	911701 - Data and information dissemination	20,000

Use of goods and services		20,000
2210101	Printed Material and Stationery	1,000
2210103	Refreshment Items	1,000
2210503	Fuel and Lubricants - Official Vehicles	1,000
2210510	Other Night allowances	1,000
2210511	Local travel cost	2,000
2210709	Seminars/Conferences/Workshops - Domestic	13,000
2210904	Substructure Allowances	1,000

<b>Total Cost Centre</b>			<b>71,377</b>
<b>Total Vote</b>			<b>12,576,162</b>

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		STATUTORY		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp. of Emp.	Goods/Service	Capex	Total IGF	Capex/ABFA	Others	Goods	Service		Capex
Amansie South District Assembly- Edubia	1,807,887	2,890,015	1,528,856	6,326,856	309,547	1,607,027	3,051,626	4,982,200	0	0	1,991,684	959,010	1,091,684	12,756,162
Management and Administration	991,252	1,322,773	25,180	2,339,205	212,946	932,177	600,000	1,745,123	0	0	45,859	0	45,859	4,130,187
SP1.1: General Administration	599,266	1,045,773	25,180	1,670,219	192,946	798,917	600,000	1,591,863	0	0	0	0	0	3,262,082
SP1.2: Finance and Revenue Mobilization	62,659	28,000	0	90,659	20,000	54,360	0	74,360	0	0	0	0	0	165,019
SP1.3: Planning, Budgeting, Coordination and Statistics	204,707	125,500	0	330,207	0	46,900	0	46,900	0	0	0	0	0	379,107
SP1.5: Human Resource Management	124,620	125,500	0	248,120	0	30,000	0	30,000	0	0	45,859	0	45,859	323,979
Social Services Delivery	260,237	652,867	1,253,476	2,169,581	69,961	316,000	824,671	1,212,532	0	0	696,196	696,196	696,196	4,254,908
SP2.1: Education, youth & Sports Services	0	183,000	794,566	977,566	0	56,000	279,886	334,886	0	0	206,420	206,420	206,420	1,512,872
SP2.2: Public Health Services and Management	0	101,075	459,909	559,985	0	23,000	544,785	567,785	0	0	465,776	465,776	465,776	1,623,546
SP2.3: Social Welfare and Community Development	113,964	67,392	0	181,356	0	30,000	0	30,000	0	0	0	0	0	411,356
SP2.5: Environmental Health and Sanitation Services	146,273	301,000	0	447,273	69,961	210,000	0	279,961	0	0	0	0	0	737,134
Infrastructure Delivery and Management	124,984	750,396	250,000	1,125,380	26,740	276,850	1,479,886	1,753,476	0	0	262,815	262,815	262,815	3,171,680
SP3.1: Physical and Spatial Planning Development	26,833	145,000	0	171,833	0	26,850	0	26,850	0	0	0	0	0	198,803
SP3.2: Public Works, Rural Housing and Water Management	93,041	605,396	250,000	953,437	26,740	250,000	1,479,886	1,756,626	0	0	262,815	262,815	262,815	2,972,877
Economic Development	431,204	214,379	0	645,583	0	40,000	127,069	167,069	0	0	86,735	0	86,735	899,387
SP4.1: Trade, Tourism and Industrial Development	0	80,000	0	80,000	0	20,000	0	20,000	0	0	0	0	0	100,000
SP4.2: Agricultural Services and Management	431,204	134,379	0	565,583	0	20,000	127,069	147,069	0	0	86,735	0	86,735	799,387
Environmental and Sanitation Management	0	50,000	0	50,000	0	40,000	0	40,000	0	0	0	0	0	90,000
SP5.1: Disaster Prevention and Management	0	50,000	0	50,000	0	40,000	0	40,000	0	0	0	0	0	90,000

Expenditure Summary by Sustainable Development Goals

In GH¢

Economic Classification	2022 Budget	2023 forecast	2024 forecast
Amansie South District Assembly- Edubia	7,882,899	7,881,899	7,961,728
1_No Poverty	348,892	348,892	352,381
11_Sustainable Cities and Communities	591,850	591,850	597,769
13_Climate Action	10,000	10,000	10,100
16_Peace, Justice, and Strong Institutions	224,100	224,100	226,341
17_Partnerships for the Goals	125,860	125,860	127,119
2_Zero Hunger	368,183	367,183	371,865
3_Good Health and Well-Being	1,623,546	1,623,546	1,639,781
4_ Quality Education	1,612,872	1,612,872	1,629,000
5_Gender Equality	28,500	28,500	28,785
6_Clean Water and Sanitation	521,000	521,000	526,210
9_Industry, Innovation, and Infrastructure	2,428,096	2,428,096	2,452,377
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	7,882,899	7,881,899	7,961,728

**Expenditure by Operation Broad Category and Standardised Operation** **In GH¢**

	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Amanse South District Assembly- Eubia	0	0	0	10,458,927	10,457,927	10,563,517
<b>9101 - Generic Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,922,580</b>	<b>7,922,580</b>	<b>8,001,806</b>
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	875,023	875,023	883,774
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	150,000	150,000	151,500
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	10,000	10,000	10,100
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	9,879	9,879	9,978
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	95,000	95,000	95,950
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	25,000	25,000	25,250
910109 - Supervision and coordination	0	0	0	12,642	12,642	12,768
910110 - PROTOCOL SERVICES	0	0	0	128,500	128,500	129,785
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	181,490	181,490	183,305
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	5,099,292	5,099,292	5,150,285
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,305,754	1,305,754	1,318,811
910116 - Covid-19 Sanitation related expenditures	0	0	0	30,000	30,000	30,300
<b>9102 - TRADE AND INDUSTRY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>101,000</b>
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	80,000	80,000	80,800
910203 - Development and promotion of Tourism potentials	0	0	0	20,000	20,000	20,200
<b>9103 - AGRICULTURE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,500</b>	<b>199,500</b>	<b>202,505</b>
910301 - Extension Services	0	0	0	42,000	42,000	42,420
910302 - Surveillance and Management of Diseases and Pests	0	0	0	36,500	35,500	36,865
910304 - Agricultural Research and Demonstration Farms	0	0	0	91,000	91,000	91,910
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	31,000	31,000	31,310
<b>9104 - EDUCATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>357,302</b>	<b>357,302</b>	<b>360,875</b>
910401 - School Feeding operations	0	0	0	5,000	5,000	5,050
910402 - Supervision and inspection of Education Delivery	0	0	0	28,000	28,000	28,280
910403 - Development of youth, sports and culture	0	0	0	25,000	25,000	25,250
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	299,302	299,302	302,295
<b>9105 - HEALTH</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81,075</b>	<b>81,075</b>	<b>81,886</b>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	21,075	21,075	21,286

**Expenditure by Operation Broad Category and Standardised Operation** **In GH¢**

	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910503 - Public Health services	0	0	0	60,000	60,000	60,600
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>272,800</b>	<b>272,800</b>	<b>275,528</b>
910601 - Social intervention programmes	0	0	0	217,500	217,500	219,675
910602 - Gender empowerment and mainstreaming	0	0	0	28,500	28,500	28,785
910603 - Community mobilization	0	0	0	15,300	15,300	15,453
910604 - Child right promotion and protection	0	0	0	11,500	11,500	11,615
<b>9107 - DISASTER PREVENTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>90,000</b>	<b>90,900</b>
910701 - Disaster management	0	0	0	90,000	90,000	90,900
<b>9108 - CENTRAL ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>442,602</b>	<b>442,602</b>	<b>447,028</b>
910804 - Legislative enactment and oversight	0	0	0	116,502	116,502	117,667
910806 - Security management	0	0	0	224,100	224,100	226,341
910809 - Citizen participation in local governance	0	0	0	20,000	20,000	20,200
910810 - Plan and budget preparation	0	0	0	82,000	82,000	82,820
<b>9109 - WASTE MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>511,000</b>	<b>511,000</b>	<b>516,110</b>
910901 - Environmental sanitation Management	0	0	0	261,000	261,000	263,610
910902 - Solid waste management	0	0	0	250,000	250,000	252,500
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>161,850</b>	<b>161,850</b>	<b>163,469</b>
911002 - Land use and Spatial planning	0	0	0	16,850	16,850	17,019
911003 - Street Naming and Property Addressing System	0	0	0	145,000	145,000	146,450
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>17,000</b>	<b>17,170</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	17,000	17,000	17,170
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82,360</b>	<b>82,360</b>	<b>83,184</b>
911301 - Treasury and accounting activities	0	0	0	11,500	11,500	11,615
911302 - Internal audit operations	0	0	0	26,500	26,500	26,765
911303 - Revenue collection and management	0	0	0	44,360	44,360	44,804
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,000</b>	<b>34,000</b>	<b>34,340</b>
911701 - Data and information dissemination	0	0	0	34,000	34,000	34,340
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>185,859</b>	<b>185,859</b>	<b>187,718</b>

**Expenditure by Operation Broad Category and Standardised Operation** *In GH¢*

<i>MMDA and Standardised Operation</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911803 - Staff Training and skills development	0	0	0	185,859	185,859	187,718
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,458,927</b>	<b>10,457,927</b>	<b>10,563,517</b>

**Expenditure by Operation and Source of Funding** *In GH¢*

<i>MDA and Standardised Operation</i>	2022	2023	2024
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Amansie South District Assembly- Edubia</b>	<b>10,679,881</b>	<b>10,681,090</b>	<b>10,786,680</b>
	<b>220,953</b>	<b>223,163</b>	<b>223,163</b>
<i>GOG Sources</i>	207,964	210,044	210,044
<i>IGF Sources</i>	12,989	13,119	13,119
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>875,023</b>	<b>875,023</b>	<b>883,774</b>
<i>GOG Sources</i>	32,592	32,592	32,918
<i>IGF Sources</i>	358,027	358,027	361,607
<i>DACF MP Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	447,170	447,170	451,641
<i>DACF PWD Sources</i>	5,000	5,000	5,050
<i>CIDA Sources</i>	12,235	12,235	12,357
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>150,000</b>	<b>150,000</b>	<b>151,500</b>
<i>IGF Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	120,000	120,000	121,200
<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
<i>IGF Sources</i>	10,000	10,000	10,100
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>9,879</b>	<b>9,879</b>	<b>9,978</b>
<i>GOG Sources</i>	4,879	4,879	4,928
<i>CIDA Sources</i>	5,000	5,000	5,050
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>95,000</b>	<b>95,000</b>	<b>95,950</b>
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	90,000	90,000	90,900
<b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b>	<b>25,000</b>	<b>25,000</b>	<b>25,250</b>
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<b>910109 - Supervision and coordination</b>	<b>12,642</b>	<b>12,642</b>	<b>12,768</b>
<i>GOG Sources</i>	9,642	9,642	9,738
<i>IGF Sources</i>	3,000	3,000	3,030
<b>910110 - PROTOCOL SERVICES</b>	<b>128,500</b>	<b>128,500</b>	<b>129,785</b>
<i>IGF Sources</i>	118,500	118,500	119,685
<i>DACF MP Sources</i>	10,000	10,000	10,100
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>181,490</b>	<b>181,490</b>	<b>183,305</b>
<i>IGF Sources</i>	171,490	171,490	173,205
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>5,099,292</b>	<b>5,099,292</b>	<b>5,150,285</b>
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	2,861,626	2,861,626	2,890,242
<i>DACF ASSEMBLY Sources</i>	1,253,476	1,253,476	1,266,011
<i>DDF Sources</i>	959,010	959,010	968,600

**Expenditure by Operation and Source of Funding**

*In GH¢*

	<b>2022</b>	<b>2023</b>	<b>2024</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<i>forecast</i>	<i>forecast</i>
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>1,305,754</b>	<b>1,305,754</b>	<b>1,318,811</b>
<i>IGF Sources</i>	460,000	460,000	464,600
<i>DACF MP Sources</i>	125,000	125,000	126,250
<i>DACF ASSEMBLY Sources</i>	720,754	720,754	727,961
<b>910116 - Covid-19 Sanitation related expenditures</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
	10,000	10,000	10,100
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>80,000</b>	<b>80,000</b>	<b>80,800</b>
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
<b>910203 - Development and promotion of Tourism potentials</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<b>910301 - Extension Services</b>	<b>42,000</b>	<b>42,000</b>	<b>42,420</b>
<i>GOG Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<i>CIDA Sources</i>	30,000	30,000	30,300
<b>910302 - Surveillance and Management of Diseases and Pests</b>	<b>36,500</b>	<b>35,500</b>	<b>36,865</b>
<i>GOG Sources</i>	5,500	4,500	5,555
<i>DACF ASSEMBLY Sources</i>	25,000	25,000	25,250
<i>CIDA Sources</i>	6,000	6,000	6,060
<b>910304 - Agricultural Research and Demonstration Farms</b>	<b>91,000</b>	<b>91,000</b>	<b>91,910</b>
<i>GOG Sources</i>	4,000	4,000	4,040
<i>IGF Sources</i>	2,500	2,500	2,525
<i>DACF ASSEMBLY Sources</i>	70,000	70,000	70,700
<i>CIDA Sources</i>	14,500	14,500	14,645
<b>910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inpu</b>	<b>31,000</b>	<b>31,000</b>	<b>31,310</b>
<i>GOG Sources</i>	4,000	4,000	4,040
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050
<i>CIDA Sources</i>	19,000	19,000	19,190
<b>910401 - School Feeding operations</b>	<b>5,000</b>	<b>5,000</b>	<b>5,050</b>
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050
<b>910402 - Supervision and inspection of Education Delivery</b>	<b>28,000</b>	<b>28,000</b>	<b>28,280</b>
<i>DACF ASSEMBLY Sources</i>	28,000	28,000	28,280
<b>910403 - Development of youth, sports and culture</b>	<b>25,000</b>	<b>25,000</b>	<b>25,250</b>
<i>DACF MP Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200

**Expenditure by Operation and Source of Funding**

*In GH¢*

	<b>2022</b>	<b>2023</b>	<b>2024</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<i>forecast</i>	<i>forecast</i>
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>299,302</b>	<b>299,302</b>	<b>302,295</b>
<i>IGF Sources</i>	55,000	55,000	55,500
<i>DACF MP Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	214,302	214,302	216,445
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>21,075</b>	<b>21,075</b>	<b>21,286</b>
<i>DACF ASSEMBLY Sources</i>	21,075	21,075	21,286
<b>910503 - Public Health services</b>	<b>60,000</b>	<b>60,000</b>	<b>60,600</b>
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
<b>910601 - Social intervention programmes</b>	<b>217,500</b>	<b>217,500</b>	<b>219,675</b>
<i>IGF Sources</i>	2,500	2,500	2,525
<i>DACF MP Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<i>DACF PWD Sources</i>	195,000	195,000	196,950
<b>910602 - Gender empowerment and mainstreaming</b>	<b>28,500</b>	<b>28,500</b>	<b>28,785</b>
<i>GOG Sources</i>	3,500	3,500	3,535
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
<b>910603 - Community mobilization</b>	<b>15,300</b>	<b>15,300</b>	<b>15,453</b>
<i>GOG Sources</i>	5,300	5,300	5,353
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050
<b>910604 - Child right promotion and protection</b>	<b>11,500</b>	<b>11,500</b>	<b>11,615</b>
<i>GOG Sources</i>	3,000	3,000	3,030
<i>IGF Sources</i>	3,500	3,500	3,535
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050
<b>910701 - Disaster management</b>	<b>90,000</b>	<b>90,000</b>	<b>90,900</b>
<i>IGF Sources</i>	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
<b>910804 - Legislative enactment and oversight</b>	<b>116,502</b>	<b>116,502</b>	<b>117,667</b>
<i>IGF Sources</i>	32,200	32,200	32,522
<i>DACF ASSEMBLY Sources</i>	84,302	84,302	85,145
<b>910806 - Security management</b>	<b>224,100</b>	<b>224,100</b>	<b>226,341</b>
<i>IGF Sources</i>	74,100	74,100	74,841
<i>DACF ASSEMBLY Sources</i>	150,000	150,000	151,500
<b>910809 - Citizen participation in local governance</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200

**Expenditure by Operation and Source of Funding**

*In GH¢*

	2022	2023	2024
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>MDA and Standardised Operation</b>			
<b>910810 - Plan and budget preparation</b>	<b>82,000</b>	<b>82,000</b>	<b>82,820</b>
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	62,000	62,000	62,620
<b>910901 - Environmental sanitation Management</b>	<b>261,000</b>	<b>261,000</b>	<b>263,610</b>
<i>IGF Sources</i>	60,000	60,000	60,600
<i>DACF ASSEMBLY Sources</i>	201,000	201,000	203,010
<b>910902 - Solid waste management</b>	<b>250,000</b>	<b>250,000</b>	<b>252,500</b>
<i>IGF Sources</i>	150,000	150,000	151,500
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
<b>911002 - Land use and Spatial planning</b>	<b>16,850</b>	<b>16,850</b>	<b>17,019</b>
<i>IGF Sources</i>	16,850	16,850	17,019
<b>911003 - Street Naming and Property Addressing System</b>	<b>145,000</b>	<b>145,000</b>	<b>146,450</b>
<i>DACF ASSEMBLY Sources</i>	145,000	145,000	146,450
<b>911101 - Supervision and regulation of infrastructure development</b>	<b>17,000</b>	<b>17,000</b>	<b>17,170</b>
<i>IGF Sources</i>	17,000	17,000	17,170
<b>911301 - Treasury and accounting activities</b>	<b>11,500</b>	<b>11,500</b>	<b>11,615</b>
<i>IGF Sources</i>	11,500	11,500	11,615
<b>911302 - Internal audit operations</b>	<b>26,500</b>	<b>26,500</b>	<b>26,765</b>
<i>IGF Sources</i>	18,500	18,500	18,685
<i>DACF ASSEMBLY Sources</i>	8,000	8,000	8,080
<b>911303 - Revenue collection and management</b>	<b>44,360</b>	<b>44,360</b>	<b>44,804</b>
<i>IGF Sources</i>	24,360	24,360	24,604
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<b>911701 - Data and information dissemination</b>	<b>34,000</b>	<b>34,000</b>	<b>34,340</b>
<i>GOG Sources</i>	4,000	4,000	4,040
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<b>911803 - Staff Training and skills development</b>	<b>185,859</b>	<b>185,859</b>	<b>187,718</b>
<i>IGF Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	110,000	110,000	111,100
<i>DDF Sources</i>	45,859	45,859	46,318
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>10,679,881</b>	<b>10,681,090</b>	<b>10,786,680</b>

**Expenditure by Functions of Government and Source of Funding**

*In GH¢*

	2022	2023	2024
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Functional Classification</b>			
<b>Amansie South District Assembly- Edubia</b>	<b>10,679,881</b>	<b>10,681,090</b>	<b>10,786,680</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>2,699,140</b>	<b>2,700,123</b>	<b>2,726,131</b>
<i>GOG Sources</i>	121,674	122,639	122,891
<i>IGF Sources</i>	1,439,693	1,439,712	1,454,090
<i>DACF MP Sources</i>	60,000	60,000	60,600
<i>DACF ASSEMBLY Sources</i>	1,077,773	1,077,773	1,088,550
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>342,763</b>	<b>342,938</b>	<b>346,191</b>
<i>GOG Sources</i>	44,544	44,719	44,989
<i>IGF Sources</i>	94,360	94,360	95,304
<i>DACF ASSEMBLY Sources</i>	158,000	158,000	159,580
<i>DDF Sources</i>	45,859	45,859	46,318
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>174,951</b>	<b>174,982</b>	<b>176,700</b>
<i>GOG Sources</i>	3,101	3,132	3,132
<i>IGF Sources</i>	26,850	26,850	27,119
<i>DACF ASSEMBLY Sources</i>	145,000	145,000	146,450
<b>70360 Public order and safety n.e.c</b>	<b>90,000</b>	<b>90,000</b>	<b>90,900</b>
<i>IGF Sources</i>	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>100,000</b>	<b>100,000</b>	<b>101,000</b>
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	80,000	80,000	80,800
<b>70421 Agriculture cs</b>	<b>417,790</b>	<b>417,286</b>	<b>421,968</b>
<i>GOG Sources</i>	73,987	73,483	74,726
<i>IGF Sources</i>	147,069	147,069	148,540
<i>DACF ASSEMBLY Sources</i>	110,000	110,000	111,100
<i>CIDA Sources</i>	86,735	86,735	87,602
<b>70610 Housing development</b>	<b>2,862,452</b>	<b>2,862,595</b>	<b>2,891,076</b>
<i>GOG Sources</i>	20,921	21,034	21,130
<i>IGF Sources</i>	1,732,962	1,732,993	1,750,292
<i>DACF MP Sources</i>	125,000	125,000	126,250
<i>DACF ASSEMBLY Sources</i>	720,754	720,754	727,961
<i>DDF Sources</i>	262,815	262,815	265,443
<b>70620 Community Development</b>	<b>310,503</b>	<b>310,634</b>	<b>313,608</b>
<i>GOG Sources</i>	30,503	30,634	30,808
<i>IGF Sources</i>	30,000	30,000	30,300
<i>DACF MP Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
<i>DACF PWD Sources</i>	200,000	200,000	202,000



**Expenditure by Functions of Government and Source of Funding**

*In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
<b>70721 General Medical services (IS)</b>	<b>1,623,546</b>	<b>1,623,546</b>	<b>1,639,781</b>
<i>IGF Sources</i>	567,785	567,785	573,463
<i>DACF ASSEMBLY Sources</i>	559,985	559,985	565,585
<i>DDF Sources</i>	495,776	495,776	500,734
<b>70740 Public health services</b>	<b>545,865</b>	<b>546,114</b>	<b>551,324</b>
<i>GOG Sources</i>	16,828	16,996	16,996
<i>IGF Sources</i>	218,037	218,117	220,217
<i>DACF ASSEMBLY Sources</i>	301,000	301,000	304,010
	10,000	10,000	10,100
<b>70912 Primary education</b>	<b>1,512,872</b>	<b>1,512,872</b>	<b>1,528,000</b>
<i>IGF Sources</i>	334,886	334,886	338,234
<i>DACF MP Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	972,566	972,566	982,292
<i>DDF Sources</i>	200,420	200,420	202,424
<b>Grand Total</b>	<b>10,679,881</b>	<b>10,681,090</b>	<b>10,786,680</b>

**Expenditure Summary by Classification of Function of Government**

*In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
<b>Amansie South District Assembly- Edubia</b>	<b>10,679,881</b>	<b>10,681,090</b>	<b>10,786,680</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>2,699,140</b>	<b>2,700,123</b>	<b>2,726,131</b>
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>342,763</b>	<b>342,938</b>	<b>346,191</b>
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>174,951</b>	<b>174,982</b>	<b>176,700</b>
<b>70360 Public order and safety n.e.c</b>	<b>90,000</b>	<b>90,000</b>	<b>90,900</b>
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>100,000</b>	<b>100,000</b>	<b>101,000</b>
<b>70421 Agriculture cs</b>	<b>417,790</b>	<b>417,286</b>	<b>421,968</b>
<b>70610 Housing development</b>	<b>2,862,452</b>	<b>2,862,595</b>	<b>2,891,076</b>
<b>70620 Community Development</b>	<b>310,503</b>	<b>310,634</b>	<b>313,608</b>
<b>70721 General Medical services (IS)</b>	<b>1,623,546</b>	<b>1,623,546</b>	<b>1,639,781</b>
<b>70740 Public health services</b>	<b>545,865</b>	<b>546,114</b>	<b>551,324</b>
<b>70912 Primary education</b>	<b>1,512,872</b>	<b>1,512,872</b>	<b>1,528,000</b>
<b>Grand Total</b>	<b>10,679,881</b>	<b>10,681,090</b>	<b>10,786,680</b>